Fiscal Year 2023
Operating Budget

Department of Transportation and Public Facilities

Conference Committee (CC) Book

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Column Definitions

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 failed CBR votes and 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.

22SupRPL (22SupRPL) - FY22 operating supplemental appropriations, Revised Program-Legislature (RPLs), and FY22 vetoes. Capital supplementals and capital RPLs are excluded from this column. [22 RPL+CC Sup Op+22 Vetoes]

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.

GovAmd+ (Gov Amended Plus) - FY23 Governor's amended operating budget submitted on February 14, 2022, plus subsequent amendments including Infrastructure amendments.[GovAmd 4-4+:GovAmd 4-15+GovAmd 5-6+GovAmd 5-9+GovAmd 5-16+GovAmdNoAMHS+GovAmdAMHS+InfrastructOp]

23Budget (FY23 Final Op Budget) - Sum of the 23 Enacted, Enacted Bills, and 23Adjust columns to reflect the total FY23 operating budget. FY23 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+23 Vetoes+23Adjust]

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Department of Transportation and Public Facilities

FY23 - Summary of Significant Budget Issues

($ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Division of Facilities Services / Facilities Services	Reduce Interagency Receipt Authority for Facilities Maintenance and Operations	($11,525.0) I/A Rcpts (Other)	($11,525.0) I/A Rcpts (Other)	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. **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.
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)	**Net Zero** $1,953.7 Marine Hwy (DGF) ($1,953.7) FHWA CRRSA (Fed)	In the initial FY22 budget, Federal Highway Administration's Coronavirus Response and Relief Supplemental Appropriations Act (FHWA CRRSAA) displaced Alaska Marine Highway System (AMHS) spending in the Department's operating budget across multiple appropriations. In addition to fund changes in the Administration and Support appropriation, similar fund changes took place in the Statewide Design and Engineering and Southcoast Region Facilities allocations. This fund change returns the indirect AMHS administrative costs outside of the AMHS appropriation back to the AMHS fund. The Department estimates the AMHS fund balance to be around $33 million by the end of FY22. The legislature also adopted this fund source change as a FY22 supplemental item.
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	n/a	This is a consolidation of staff and resources from both design and construction into a single team. The Department asserts that the Northern Region will benefit from combining staff and the two budgets into a single regional allocation. The consolidation will streamline budget and fiscal processes as the Departments seeks to maximize administrative and operational efficiencies.
4	Highways, Aviation and Facilities / Abandoned Vehicle Removal	Establish New Allocation for Abandoned Vehicle Removal	n/a	$100.0 Gen Fund (UGF)	The legislature established a new allocation for disposal of abandoned vehicles on public roads and appropriated $100.0 UGF to the new allocation.

Department of Transportation and Public Facilities

FY23 - Summary of Significant Budget Issues
($ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	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)	**Net Zero** ($4,190.2) Gen Fund (UGF) $4,190.2 COVID Fed (Fed)	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. This fund source change takes place in the following allocations: **Northern Region Facilities**: $2,621.0 **Southcoast Region Facilities**: $1,569.2 The Department was previously appropriated FAA CARES totaling $8,263.3 in FY20, and $19,965.5 in FY21. The following amounts of one-time FAA CARES grant funding were previously 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. **Items 5, 11, and 16 are related.**
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)	$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.

Department of Transportation and Public Facilities

FY23 - Summary of Significant Budget Issues

($ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	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)	**Net Zero** $17,756.4 Gen Fund (UGF) ($17,756.4) FHWA CRRSA (Fed)	The legislature 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 was not available in sufficient quantities to maintain the fund swap in FY23. 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
8	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)	**Net Zero** ($1,933.4) Gen Fund (UGF) $1,933.4 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. The fall 2021 revenue forecast for Motor Fuel Tax receipts is $34.2 million in FY23. In the Governor's proposed FY23 budget the Department was appropriated $36.7 million in Motor Fuel Tax receipt authority. That would have created a potential $2.5 million shortfall. Because of this the legislature chose not to accept the Governor's proposed fund source change in Northern Highways and Aviation for $2,186.5. This brought the total of Motor Fuel Tax receipt authority appropriated to $34.5 million, which is closer to the projected revenue amount. This fund source change takes place in the following allocations: **Central Highways and Aviation**: $1,187.8 **Southcoast Highways and Aviation**: $745.6
9	Highways, Aviation and Facilities / Various	Maintenance and Operations Funding for Rural Airport Paint Striping	$2,719.3 COVID Fed (Fed)	$2,719.3 COVID Fed (Fed)	The Department previously performed 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.

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FY23 - Summary of Significant Budget Issues
($ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
9	Highways, Aviation and Facilities / Various	Maintenance and Operations Funding for Rural Airport Paint Striping	$2,719.3 COVID Fed (Fed)	$2,719.3 COVID Fed (Fed)	(continued) The Federal Aviation Administration (FAA) has since 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. The Department received one-time funding for this activity in FY22 using Federal FAA COVID-19 funding. That was automatically removed from the adjusted base budget in FY23. This legislature again appropriated one-time federal COVID-19 funding in the following allocations in FY23: **Central Highways and Aviation**: $500.0 **Northern Highways and Aviation**: $390.0 **Southcoast Highways and Aviation**: $1,829.3
10	Highways, Aviation and Facilities / Central Region Highways and Aviation	Maintenance and Operations Funding for Silvertip Maintenance Station	$620.0 FHWA CRRSA (Fed) **IncOTI**	$620.0 Gen Fund (UGF) **IncOTI**	In FY22 the legislature made a one-time appropriation of Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) relief funds to reopen the Silvertip maintenance station on the Seward Highway which was closed in 2019. The Governor proposed one-time funding using CRRSSA funding again in FY23 to keep the station open. The legislature made a one-time appropriation using UGF instead.
11	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)	**Net Zero** ($14,668.0) Gen Fund (UGF) $14,668.0 COVID Fed (Fed)	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. 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 This is an increase in federal funding from the $11,507.9 One-Time funding level in FY22.

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FY23 - Summary of Significant Budget Issues

($ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
11	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)	**Net Zero** ($14,668.0) Gen Fund (UGF) $14,668.0 COVID Fed (Fed)	(continued) The net increase of $3,160.1 is in the following allocations: **Central Highways and Aviation**: $550.0 **Northern Highways and Aviation**: $1,258.2 **Southcoast Highways and Aviation**: $1,351.9 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. **Items 5, 11, and 16 are related.**
12	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)	$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. The legislature also approved an FY22 supplemental appropriation for the same amount.
13	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off	$1,298.6 FHWA CRRSA (Fed) **IncOTI**	$1,298.6 FHWA CRRSA (Fed) **IncOTI**	The Dalton District has historically worked a one week on, one week off schedule (1x1). During the pandemic, DOT&PF shifted the Dalton District schedule to a two weeks on, two weeks off (2x2) rotation in order to help reduce the spread of the virus through reduced travel exposures. Additional funding through the CARES Act was provided to support the increased cost of this schedule through June 30, 2021. After evaluating the operational impacts of the 2x2 schedule rotation, Northern Region found a benefit to service delivery, crew morale and safety, and industry relationships. One-time federal funding authority from the Federal Highway Administration was used to support the increased cost in FY22. The legislature appropriated one-time funding again in FY23 using the same federal funding source. This

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
13	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off	$1,298.6 FHWA CRRSA (Fed) **IncOTI**	$1,298.6 FHWA CRRSA (Fed) **IncOTI**	(continued) will require a fund source change in future fiscal years in order to maintain service levels once federal COVID funding expires.
14	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	$794.6 FHWA CRRSA (Fed) **IncOTI**	$794.6 Gen Fund (UGF) **IncOTI**	In FY22 the legislature appropriated one-time Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) relief funds to reopen the Chitna and Birchlake maintenance stations which were closed in 2016. The Governor proposed one-time funding using CRRSSA funding again in FY23 to keep the stations open. The legislature made a one-time appropriation using UGF instead.
15	Highways, Aviation and Facilities / Northern Region Highways and Aviation	Northern Region Ice Roads	n/a	$200.0 Gen Fund (UGF)	The Legislature made three one-time UGF increments for Ice Roads in the Northern Region. Tanana Ice Road- $100.0 Rampart Ice Road- $50.0 Ice Road Transportation in Northwest Arctic Borough- $50.0 **Fiscal Analyst Comment:** Prior to the passage of the Infrastructure Investment and Jobs Act (IIJA) in 2022, the federal government viewed ice roads as a non-permanent infrastructure project and therefore ineligible for the State Transportation Improvement Plan (STIP) which is the mechanism for distributing federal highway funding being provided to the State. Starting in FY22, IIJA specifically set aside $2 million annually for a new Ice Roads & Seasonal Roads Maintenance Program in the STIP to provide communities with funding necessary to maintain and operate their ice roads and other seasonal roads. No ice road projects are on the STIP yet because they were previously ineligible. It will take some time to populate the list with eligible federally approved projects. This may reduce or eliminate the need for UGF funding for ice road projects in future years.

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FY23 - Summary of Significant Budget Issues

($ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
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)	**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:** Funding for KTN is included in the one-time federal funding authority in Southcoast Region Highways and Aviation. **Items 5, 11, and 16 are related.**
17	Marine Highway System / Various	Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	**Total: $143,831.2** $136,600.8 Fed Rcpts (Fed) $1,361.7 Gen Fund (UGF) $868.7 CIP Rcpts (Other) $5,000.0 Marine Hwy (DGF)	**Total: $143,831.2** $82,899.5 Fed Rcpts (Fed) $60,063.0 Gen Fund (UGF) $868.7 CIP Rcpts (Other)	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) which establishes a Ferry Service for Rural Communities Program that makes federal resources available to states to ensure basic essential ferry service is provided to rural areas. The act provides up to $200 million per year over 5 years in competitive grants. Alaska is currently the only state that is eligible for the program, as Maine does not meet known eligibility requirements. This CY23 operating budget represents an increase in planned service weeks and port calls and eliminates all service gaps, providing funding for consistent service levels to communities throughout the year. Boats will only be out of service for regular (or required) maintenance, mechanical breakdown, or staffing issues, and not as a cost savings measure. This is an increase of $24.7 million above CY22 funding levels. In CY22, the AMHS is funded using a mixture of federal COVID relief funds and UGF. The Governor proposed a CY23 budget changing funding to almost entirely federal grant funding through the IIJA and some AMHS fund authority for costs that the Department has determined to be ineligible for expenses under IIJA. While accepting the Governor's proposed budget level the legislature chose to fund $60 million using UGF for AMHS operating costs. No AMHS fund was used because there was sufficient UGF in the budget for expenses deemed ineligible for federal

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FY23 - Summary of Significant Budget Issues
($ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
17	Marine Highway System / Various	Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	**Total: $143,831.2** $136,600.8 Fed Rcpts (Fed) $1,361.7 Gen Fund (UGF) $868.7 CIP Rcpts (Other) $5,000.0 Marine Hwy (DGF)	**Total: $143,831.2** $82,899.5 Fed Rcpts (Fed) $60,063.0 Gen Fund (UGF) $868.7 CIP Rcpts (Other)	(continued) funding. IIJA funds that were not used for operating expenses can be appropriated in the capital budget for eligible construction. The legislature appropriated $30 million in IIJA funding for planning and design of a mainline vessel replacement. In total the legislature appropriated $112.9 million in IIJA funding. Since the end of session the Federal Transit Administration has released guidance for IIJA funding. This guidance limits federal match for operating expenses to 50% of net costs after deducting AMHS farebox revenue. This amounts to around $45 million federal funding of the $82.9 million budgeted . This may mean a necessary supplemental appropriation to make up the $37 million shortfall. The budget also includes a language section provision that provides "backstop" language to replace uncollected federal funds with UGF, up to $20 million, if necessary. This may cover about half of the projected shortfall. The Department believes that unspent federal funds in FY23 may be available in later years given this delay in implementing the program. Capital appropriations are capped at 80% federal match which would mean that $6 million in match would be needed to cover the $30 million in budgeted IIJA capital funding. Additionally, the legislature used $20 million of AMHS funds for vessel overhaul in the capital budget. In total the budget appropriates $21.9 million of the available AMHS funds. Department estimates have the fund balance at $32.8 million by the end of FY22. The legislature passed HB 322 which created a special account in the treasury but outside the General Fund for AMHS funds. This exempts the fund from the CBR sweep. **Fiscal Analyst Comment:** Historically the AMHS has increased and decreased levels of service based on state funding level. More recently the system has faced reduced scheduling, mechanical failures, and personnel loss that have created a cycle of reduced service. In the short term there are indications that increased funding will not have an immediate large impact on service level

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Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
17	Marine Highway System / Various	Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	**Total: $143,831.2** $136,600.8 Fed Rcpts (Fed) $1,361.7 Gen Fund (UGF) $868.7 CIP Rcpts (Other) $5,000.0 Marine Hwy (DGF)	**Total: $143,831.2** $82,899.5 Fed Rcpts (Fed) $60,063.0 Gen Fund (UGF) $868.7 CIP Rcpts (Other)	(continued) because unfilled crew positions will place a limit on expansion. As newer more reliable vessels come on line and increased service levels create more stable year round employment these trends may be reversed. The system has seen considerable challenges in hiring and retaining skilled crew and this will have a substantive impact on its ability to provide regular and reliable service in CY23. Currently around half of all budgeted AMHS positions are unfilled. Because of unfilled positions, much of the inflationary pressure on the AMHS budget through things like increased fuel costs can be absorbed within the personal services budget. As staffing issues improve, this will no longer be the case.

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2022 Legislature - Operating Budget
Agency Totals - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Total	**653,309.7**	**790,697.0**	**784,517.0**	**784,517.0**	**479.0**	**784,996.0**	**131,207.3**	**20.1 %**	**479.0**	**0.1 %**
Objects of Expenditure										
1 Personal Services	364,278.2	325,375.7	407,467.9	410,641.0	479.0	411,120.0	46,362.8	12.7 %	479.0	0.1 %
2 Travel	3,269.0	3,791.9	5,996.0	5,846.0	0.0	5,846.0	2,577.0	78.8 %	0.0	
3 Services	211,599.9	207,463.3	219,076.1	216,156.6	0.0	216,156.6	4,556.7	2.2 %	0.0	
4 Commodities	68,904.2	51,192.1	71,302.4	71,126.4	0.0	71,126.4	2,222.2	3.2 %	0.0	
5 Capital Outlay	5,258.4	1,007.0	1,007.0	1,007.0	0.0	1,007.0	-4,251.4	-80.8 %	0.0	
7 Grants, Benefits	0.0	16,525.4	20,333.6	20,333.6	0.0	20,333.6	20,333.6	>999 %	0.0	
8 Miscellaneous	0.0	185,341.6	59,334.0	59,406.4	0.0	59,406.4	59,406.4	>999 %	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	20,133.0	1,932.0	1,932.0	1,932.0	0.0	1,932.0	-18,201.0	-90.4 %	0.0	
1004 Gen Fund (UGF)	148,749.3	144,931.6	134,943.4	134,943.4	-14,721.0	120,222.4	-13,805.9	-9.3 %	-14,721.0	-10.9 %
1005 GF/Prgm (DGF)	4,042.7	5,665.4	5,665.4	5,665.4	200.0	5,865.4	1,622.7	40.1 %	200.0	3.5 %
1007 I/A Rcpts (Other)	85,128.1	90,684.6	90,684.6	90,684.6	0.0	90,684.6	5,556.5	6.5 %	0.0	
1026 HwyCapital (Other)	32,189.7	35,614.4	35,614.4	35,614.4	0.0	35,614.4	3,424.7	10.6 %	0.0	
1027 IntAirport (Other)	90,601.4	96,893.0	96,893.0	96,893.0	0.0	96,893.0	6,291.6	6.9 %	0.0	
1061 CIP Rcpts (Other)	168,130.8	174,036.1	174,036.1	174,036.1	0.0	174,036.1	5,905.3	3.5 %	0.0	
1076 Marine Hwy (DGF)	38,988.2	0.0	0.0	0.0	0.0	0.0	-38,988.2	-100.0 %	0.0	
1108 Stat Desig (Other)	119.9	372.6	372.6	372.6	0.0	372.6	252.7	210.8 %	0.0	
1147 PublicBldg (Other)	11,081.8	15,439.3	15,439.3	15,439.3	0.0	15,439.3	4,357.5	39.3 %	0.0	
1200 VehRntlTax (DGF)	6,332.8	6,336.0	6,336.0	6,336.0	0.0	6,336.0	3.2	0.1 %	0.0	
1214 WhitTunnel (Other)	1,804.2	1,798.4	1,798.4	1,798.4	0.0	1,798.4	-5.8	-0.3 %	0.0	
1215 UCR Rcpts (Other)	622.4	710.0	710.0	710.0	0.0	710.0	87.6	14.1 %	0.0	
1232 ISPF-I/A (Other)	0.0	31.4	31.4	31.4	0.0	31.4	31.4	>999 %	0.0	
1239 AvFuel Tax (Other)	3,999.7	4,470.4	4,470.4	4,470.4	0.0	4,470.4	470.7	11.8 %	0.0	
1244 AirptRcpts (Other)	6,666.4	7,554.4	7,554.4	7,554.4	0.0	7,554.4	888.0	13.3 %	0.0	
1245 AirPrt IA (Other)	207.8	267.1	267.1	267.1	0.0	267.1	59.3	28.5 %	0.0	

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	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	**784,996.0**	**719,661.2**	**720,036.2**	**-75.0**	**719,961.2**	**739,961.2**	**-45,034.8**	**-5.7 %**	**20,300.0**	**2.8 %**
Objects of Expenditure										
1 Personal Services	411,120.0	428,008.2	428,083.2	-75.0	428,008.2	428,008.2	16,888.2	4.1 %	0.0	
2 Travel	5,846.0	5,905.2	5,905.2	0.0	5,905.2	5,905.2	59.2	1.0 %	0.0	
3 Services	216,156.6	207,711.4	208,011.4	0.0	208,011.4	208,011.4	-8,145.2	-3.8 %	300.0	0.1 %
4 Commodities	71,126.4	77,000.9	77,000.9	0.0	77,000.9	77,000.9	5,874.5	8.3 %	0.0	
5 Capital Outlay	1,007.0	1,035.5	1,035.5	0.0	1,035.5	1,035.5	28.5	2.8 %	0.0	
7 Grants, Benefits	20,333.6	0.0	0.0	0.0	0.0	0.0	-20,333.6	-100.0 %	0.0	
8 Miscellaneous	59,406.4	0.0	0.0	0.0	0.0	20,000.0	-39,406.4	-66.3 %	20,000.0	>999 %
Funding Sources										
1002 Fed Rcpts (Fed)	1,932.0	138,639.0	84,937.7	0.0	84,937.7	84,937.7	83,005.7	>999 %	-53,701.3	-38.7 %
1004 Gen Fund (UGF)	120,222.4	77,779.7	140,457.4	-75.0	140,382.4	160,382.4	40,160.0	33.4 %	82,602.7	106.2 %
1005 GF/Prgm (DGF)	5,865.4	5,714.0	5,714.0	0.0	5,714.0	5,714.0	-151.4	-2.6 %	0.0	
1007 I/A Rcpts (Other)	90,684.6	79,958.1	79,958.1	0.0	79,958.1	79,958.1	-10,726.5	-11.8 %	0.0	
1026 HwyCapital (Other)	35,614.4	37,132.8	37,132.8	0.0	37,132.8	37,132.8	1,518.4	4.3 %	0.0	
1027 IntAirport (Other)	96,893.0	98,107.4	98,107.4	0.0	98,107.4	98,107.4	1,214.4	1.3 %	0.0	
1039 UA/ICR (DGF)	0.0	29.4	0.0	0.0	0.0	0.0	0.0		-29.4	-100.0 %
1061 CIP Rcpts (Other)	174,036.1	177,197.0	177,226.4	0.0	177,226.4	177,226.4	3,190.3	1.8 %	29.4	
1076 Marine Hwy (DGF)	0.0	6,945.9	1,945.9	0.0	1,945.9	1,945.9	1,945.9	>999 %	-5,000.0	-72.0 %
1108 Stat Desig (Other)	372.6	386.2	386.2	0.0	386.2	386.2	13.6	3.7 %	0.0	
1147 PublicBldg (Other)	15,439.3	15,447.4	15,447.4	0.0	15,447.4	15,447.4	8.1	0.1 %	0.0	
1200 VehRntlTax (DGF)	6,336.0	6,404.3	6,404.0	0.0	6,404.0	6,404.0	68.0	1.1 %	-0.3	
1214 WhitTunnel (Other)	1,798.4	1,799.8	1,799.8	0.0	1,799.8	1,799.8	1.4	0.1 %	0.0	
1215 UCR Rcpts (Other)	710.0	733.2	733.2	0.0	733.2	733.2	23.2	3.3 %	0.0	
1232 ISPF-I/A (Other)	31.4	31.1	31.1	0.0	31.1	31.1	-0.3	-1.0 %	0.0	
1239 AvFuel Tax (Other)	4,470.4	4,489.8	4,489.8	0.0	4,489.8	4,489.8	19.4	0.4 %	0.0	
1244 AirptRcpts (Other)	7,554.4	7,634.3	7,634.3	0.0	7,634.3	7,634.3	79.9	1.1 %	0.0	

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Funding Sources (continued)										
1249 Motor Fuel (DGF)	33,389.1	37,130.3	37,130.3	37,130.3	0.0	37,130.3	3,741.2	11.2 %	0.0	
1265 COVID Fed (Fed)	1,122.4	17,852.4	21,660.6	21,660.6	0.0	21,660.6	20,538.2	>999 %	0.0	
1267 FTA CRRSAA (Fed)	0.0	55,786.5	55,786.5	55,786.5	0.0	55,786.5	55,786.5	>999 %	0.0	
1270 FHWA CRRSA (Fed)	0.0	93,191.1	93,191.1	93,191.1	0.0	93,191.1	93,191.1	>999 %	0.0	
1271 ARPA Rev R (UGF)	0.0	0.0	0.0	0.0	15,000.0	15,000.0	0.0		15,000.0	>999 %
Positions										
Perm Full Time	2,939	2,922	2,922	2,964	0	2,964	25	0.9 %	0	
Perm Part Time	281	281	281	282	0	282	1	0.4 %	0	
Temporary	145	148	148	150	0	150	5	3.4 %	0	
Funding Summary										
Unrestricted General (UGF)	148,749.3	144,931.6	134,943.4	134,943.4	279.0	135,222.4	-13,805.9	-9.3 %	279.0	0.2 %
Designated General (DGF)	82,752.8	49,131.7	49,131.7	49,131.7	200.0	49,331.7	-33,621.1	-40.6 %	200.0	0.4 %
Other State Funds (Other)	400,552.2	427,871.7	427,871.7	427,871.7	0.0	427,871.7	27,319.5	6.8 %	0.0	
Federal Receipts (Fed)	21,255.4	168,762.0	172,570.2	172,570.2	0.0	172,570.2	151,314.8	711.9 %	0.0	

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Funding Sources (continued)										
1245 AirPrt IA (Other)	267.1	266.8	266.8	0.0	266.8	266.8	-0.3	-0.1 %	0.0	
1249 Motor Fuel (DGF)	37,130.3	36,674.3	34,487.8	0.0	34,487.8	34,487.8	-2,642.5	-7.1 %	-2,186.5	-6.0 %
1265 COVID Fed (Fed)	21,660.6	21,577.5	21,577.5	0.0	21,577.5	21,577.5	-83.1	-0.4 %	0.0	
1267 FTA CRRSAA (Fed)	55,786.5	0.0	0.0	0.0	0.0	0.0	-55,786.5	-100.0 %	0.0	
1270 FHWA CRRSA (Fed)	93,191.1	2,713.2	1,298.6	0.0	1,298.6	1,298.6	-91,892.5	-98.6 %	-1,414.6	-52.1 %
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0	
Positions										
Perm Full Time	2,964	2,964	2,964	0	2,964	2,964	0		0	
Perm Part Time	282	283	284	-1	283	283	1	0.4 %	0	
Temporary	150	146	146	0	146	146	-4	-2.7 %	0	
Funding Summary										
Unrestricted General (UGF)	135,222.4	77,779.7	140,457.4	-75.0	140,382.4	160,382.4	25,160.0	18.6 %	82,602.7	106.2 %
Designated General (DGF)	49,331.7	55,767.9	48,551.7	0.0	48,551.7	48,551.7	-780.0	-1.6 %	-7,216.2	-12.9 %
Other State Funds (Other)	427,871.7	423,183.9	423,213.3	0.0	423,213.3	423,213.3	-4,658.4	-1.1 %	29.4	
Federal Receipts (Fed)	172,570.2	162,929.7	107,813.8	0.0	107,813.8	107,813.8	-64,756.4	-37.5 %	-55,115.9	-33.8 %

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Transportation										
Division of Facilities Services										
Facilities Services	40,244.8	47,115.9	47,115.9	47,115.9	0.0	47,115.9	6,871.1	17.1 %	0.0	
Leases	43,815.0	44,844.2	44,844.2	44,844.2	0.0	44,844.2	1,029.2	2.3 %	0.0	
Lease Administration	1,537.7	1,159.7	1,159.7	1,159.7	0.0	1,159.7	-378.0	-24.6 %	0.0	
Facilities	10,939.3	15,445.5	15,445.5	15,445.5	0.0	15,445.5	4,506.2	41.2 %	0.0	
Facilities Administration	1,114.5	1,640.2	1,640.2	1,640.2	0.0	1,640.2	525.7	47.2 %	0.0	
NPBF Facilities	678.5	824.6	824.6	824.6	0.0	824.6	146.1	21.5 %	0.0	
Appropriation Total	**98,329.8**	**111,030.1**	**111,030.1**	**111,030.1**	**0.0**	**111,030.1**	**12,700.3**	**12.9 %**	**0.0**	
Administration and Support										
Commissioner's Office	1,562.7	18,497.6	22,305.8	22,305.8	0.0	22,305.8	20,743.1	>999 %	0.0	
Contracting and Appeals	407.6	394.2	394.2	394.2	0.0	394.2	-13.4	-3.3 %	0.0	
EE/Civil Rights	1,115.9	1,330.6	1,330.6	1,330.6	0.0	1,330.6	214.7	19.2 %	0.0	
Internal Review	714.8	780.7	780.7	780.7	0.0	780.7	65.9	9.2 %	0.0	
Statewide Admin Services	10,416.1	9,387.6	9,387.6	9,387.6	0.0	9,387.6	-1,028.5	-9.9 %	0.0	
Information Systems and Services	3,852.4	1,766.2	1,766.2	1,766.2	0.0	1,766.2	-2,086.2	-54.2 %	0.0	
Leased Facilities	2,844.5	2,937.5	2,937.5	2,937.5	0.0	2,937.5	93.0	3.3 %	0.0	
Human Resources	2,240.1	0.0	0.0	0.0	0.0	0.0	-2,240.1	-100.0 %	0.0	
Statewide Procurement	2,192.2	2,550.6	2,550.6	3,038.9	0.0	3,038.9	846.7	38.6 %	0.0	
Central Support Svcs	1,341.2	1,295.9	1,295.9	1,295.9	0.0	1,295.9	-45.3	-3.4 %	0.0	
Northern Support Services	1,197.6	1,372.8	1,372.8	884.5	0.0	884.5	-313.1	-26.1 %	0.0	
Southcoast Support Services	2,868.6	3,488.6	3,488.6	3,488.6	0.0	3,488.6	620.0	21.6 %	0.0	
Statewide Aviation	4,584.4	5,258.1	5,258.1	5,258.1	0.0	5,258.1	673.7	14.7 %	0.0	
Program Development & Planning	8,228.8	8,951.1	8,951.1	8,951.1	0.0	8,951.1	722.3	8.8 %	0.0	
Measurement Standards	5,898.0	7,500.1	7,500.1	7,500.1	0.0	7,500.1	1,602.1	27.2 %	0.0	
Appropriation Total	**49,464.9**	**65,511.6**	**69,319.8**	**69,319.8**	**0.0**	**69,319.8**	**19,854.9**	**40.1 %**	**0.0**	
Design, Engineering & Constr										
SW Design & Engineering Svcs	15,582.9	17,137.6	17,137.6	17,137.6	0.0	17,137.6	1,554.7	10.0 %	0.0	
Central Design & Eng Svcs	22,972.6	25,592.6	25,592.6	25,592.6	0.0	25,592.6	2,620.0	11.4 %	0.0	
Northern Design & Eng	16,570.9	19,403.2	19,403.2	19,403.2	200.0	19,603.2	2,832.3	17.1 %	200.0	1.0 %

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Transportation									
Division of Facilities Services									
Facilities Services	47,115.9	35,244.1	35,244.1	0.0	35,244.1	35,244.1	-11,871.8	-25.2 %	0.0
Leases	44,844.2	44,844.2	44,844.2	0.0	44,844.2	44,844.2	0.0		0.0
Lease Administration	1,159.7	994.9	994.9	0.0	994.9	994.9	-164.8	-14.2 %	0.0
Facilities	15,445.5	16,104.2	16,104.2	0.0	16,104.2	16,104.2	658.7	4.3 %	0.0
Facilities Administration	1,640.2	1,802.1	1,802.1	0.0	1,802.1	1,802.1	161.9	9.9 %	0.0
NPBF Facilities	824.6	824.4	824.4	0.0	824.4	824.4	-0.2		0.0
Appropriation Total	**111,030.1**	**99,813.9**	**99,813.9**	**0.0**	**99,813.9**	**99,813.9**	**-11,216.2**	**-10.1 %**	**0.0**
Administration and Support									
Commissioner's Office	22,305.8	1,950.4	1,950.4	0.0	1,950.4	1,950.4	-20,355.4	-91.3 %	0.0
Contracting and Appeals	394.2	388.0	388.0	0.0	388.0	388.0	-6.2	-1.6 %	0.0
EE/Civil Rights	1,330.6	1,329.5	1,329.5	0.0	1,329.5	1,329.5	-1.1	-0.1 %	0.0
Internal Review	780.7	776.0	776.0	0.0	776.0	776.0	-4.7	-0.6 %	0.0
Statewide Admin Services	9,387.6	9,448.6	9,448.6	0.0	9,448.6	9,448.6	61.0	0.6 %	0.0
Information Systems and Services	1,766.2	5,794.4	5,794.4	0.0	5,794.4	5,794.4	4,028.2	228.1 %	0.0
Leased Facilities	2,937.5	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0		0.0
Statewide Procurement	3,038.9	3,024.2	3,024.2	0.0	3,024.2	3,024.2	-14.7	-0.5 %	0.0
Central Support Svcs	1,295.9	1,380.6	1,380.6	0.0	1,380.6	1,380.6	84.7	6.5 %	0.0
Northern Support Services	884.5	842.3	842.3	0.0	842.3	842.3	-42.2	-4.8 %	0.0
Southcoast Support Services	3,488.6	3,446.5	3,446.5	0.0	3,446.5	3,446.5	-42.1	-1.2 %	0.0
Statewide Aviation	5,258.1	5,055.6	5,055.6	0.0	5,055.6	5,055.6	-202.5	-3.9 %	0.0
Program Development & Planning	8,951.1	8,876.0	8,876.0	0.0	8,876.0	8,876.0	-75.1	-0.8 %	0.0
Measurement Standards	7,500.1	7,452.6	7,452.6	0.0	7,452.6	7,452.6	-47.5	-0.6 %	0.0
Appropriation Total	**69,319.8**	**52,702.2**	**52,702.2**	**0.0**	**52,702.2**	**52,702.2**	**-16,617.6**	**-24.0 %**	**0.0**
Design, Engineering & Constr									
SW Design & Engineering Svcs	17,137.6	12,993.4	12,993.4	0.0	12,993.4	12,993.4	-4,144.2	-24.2 %	0.0
Central Design & Eng Svcs	25,592.6	25,584.8	25,584.8	0.0	25,584.8	25,584.8	-7.8		0.0
Northern Design & Eng	19,603.2	38,883.6	38,883.6	0.0	38,883.6	38,883.6	19,280.4	98.4 %	0.0
Southcoast Design & Eng Svcs	11,677.1	11,638.4	11,638.4	0.0	11,638.4	11,638.4	-38.7	-0.3 %	0.0

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Transportation (continued)										
Design, Engineering & Constr (continued)										
Southcoast Design & Eng Svcs	9,810.9	11,677.1	11,677.1	11,677.1	0.0	11,677.1	1,866.2	19.0 %	0.0	
Central Construction & CIP	23,693.0	23,626.7	23,626.7	23,626.7	0.0	23,626.7	-66.3	-0.3 %	0.0	
Northern Construction & CIP	20,149.6	19,332.8	19,332.8	19,332.8	0.0	19,332.8	-816.8	-4.1 %	0.0	
Southcoast Region Construction	7,031.5	8,043.8	8,043.8	8,043.8	0.0	8,043.8	1,012.3	14.4 %	0.0	
Appropriation Total	**115,811.4**	**124,813.8**	**124,813.8**	**124,813.8**	**200.0**	**125,013.8**	**9,002.4**	**7.8 %**	**200.0**	**0.2 %**
State Equipment Fleet										
State Equipment Fleet	31,499.8	35,670.2	35,670.2	35,670.2	0.0	35,670.2	4,170.4	13.2 %	0.0	
Appropriation Total	**31,499.8**	**35,670.2**	**35,670.2**	**35,670.2**	**0.0**	**35,670.2**	**4,170.4**	**13.2 %**	**0.0**	
Highways/Aviation & Facilities										
Central Region Facilities	6,652.5	7,087.8	7,087.8	6,927.8	0.0	6,927.8	275.3	4.1 %	0.0	
Northern Region Facilities	11,023.8	10,494.5	10,494.5	10,494.5	0.0	10,494.5	-529.3	-4.8 %	0.0	
Southcoast Region Facilities	3,671.2	2,753.3	2,753.3	2,913.3	0.0	2,913.3	-757.9	-20.6 %	0.0	
Traffic Signal Management	1,915.9	1,770.4	1,770.4	1,770.4	0.0	1,770.4	-145.5	-7.6 %	0.0	
Central Highways and Aviation	48,238.2	43,807.2	43,813.5	43,813.5	0.0	43,813.5	-4,424.7	-9.2 %	0.0	
Northern Highways & Aviation	70,407.5	70,586.8	68,406.5	68,406.5	279.0	68,685.5	-2,001.0	-2.8 %	279.0	0.4 %
Southcoast Highways & Aviation	26,065.4	24,946.8	24,946.8	24,946.8	0.0	24,946.8	-1,118.6	-4.3 %	0.0	
Whittier Access and Tunnel	6,048.9	6,070.4	6,070.4	6,070.4	0.0	6,070.4	21.5	0.4 %	0.0	
Appropriation Total	**174,023.4**	**167,517.2**	**165,343.2**	**165,343.2**	**279.0**	**165,622.2**	**-8,680.2**	**-5.0 %**	**279.0**	**0.2 %**
International Airports										
Int Airport Systems Office	1,805.8	2,349.5	2,349.5	2,255.6	0.0	2,255.6	449.8	24.9 %	0.0	
AIA Administration	6,559.0	7,462.2	7,462.2	7,462.2	0.0	7,462.2	903.2	13.8 %	0.0	
AIA Facilities	25,085.3	27,715.3	27,715.3	27,715.3	0.0	27,715.3	2,630.0	10.5 %	0.0	
AIA Field & Equipment Maint	19,789.0	17,905.9	17,905.9	17,905.9	0.0	17,905.9	-1,883.1	-9.5 %	0.0	
AIA Operations	6,108.5	7,234.6	7,234.6	7,234.6	0.0	7,234.6	1,126.1	18.4 %	0.0	
AIA Safety	11,728.6	13,777.7	13,777.7	13,684.7	0.0	13,684.7	1,956.1	16.7 %	0.0	
FIA Administration	1,838.9	2,379.4	2,379.4	2,566.3	0.0	2,566.3	727.4	39.6 %	0.0	

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Numbers and Language
Agencies: DOT/PF

Allocation	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Transportation (continued)										
Design, Engineering & Constr (continued)										
Central Construction & CIP	23,626.7	23,742.8	23,742.8	0.0	23,742.8	23,742.8	116.1	0.5 %	0.0	
Northern Construction & CIP	19,332.8	0.0	0.0	0.0	0.0	0.0	-19,332.8	-100.0 %	0.0	
Southcoast Region Construction	8,043.8	8,062.6	8,062.6	0.0	8,062.6	8,062.6	18.8	0.2 %	0.0	
Appropriation Total	**125,013.8**	**120,905.6**	**120,905.6**	**0.0**	**120,905.6**	**120,905.6**	**-4,108.2**	**-3.3 %**	**0.0**	
State Equipment Fleet										
State Equipment Fleet	35,670.2	36,233.4	36,233.4	0.0	36,233.4	36,233.4	563.2	1.6 %	0.0	
Appropriation Total	**35,670.2**	**36,233.4**	**36,233.4**	**0.0**	**36,233.4**	**36,233.4**	**563.2**	**1.6 %**	**0.0**	
Highways/Aviation & Facilities										
Abandoned Vehicle Removal	0.0	0.0	100.0	0.0	100.0	100.0	100.0	>999 %	100.0	>999 %
Central Region Facilities	6,927.8	6,145.3	6,145.3	0.0	6,145.3	6,145.3	-782.5	-11.3 %	0.0	
Northern Region Facilities	10,494.5	10,494.5	10,494.5	0.0	10,494.5	10,494.5	0.0		0.0	
Southcoast Region Facilities	2,913.3	3,045.9	3,045.9	0.0	3,045.9	3,045.9	132.6	4.6 %	0.0	
Traffic Signal Management	1,770.4	1,920.4	1,920.4	0.0	1,920.4	1,920.4	150.0	8.5 %	0.0	
Central Highways and Aviation	43,813.5	44,422.3	44,422.3	0.0	44,422.3	44,422.3	608.8	1.4 %	0.0	
Northern Highways & Aviation	68,685.5	70,037.8	70,312.8	-75.0	70,237.8	70,237.8	1,552.3	2.3 %	200.0	0.3 %
Southcoast Highways & Aviation	24,946.8	25,542.7	25,542.7	0.0	25,542.7	25,542.7	595.9	2.4 %	0.0	
Whittier Access and Tunnel	6,070.4	6,070.5	6,070.5	0.0	6,070.5	6,070.5	0.1		0.0	
Appropriation Total	**165,622.2**	**167,679.4**	**168,054.4**	**-75.0**	**167,979.4**	**167,979.4**	**2,357.2**	**1.4 %**	**300.0**	**0.2 %**
International Airports										
Int Airport Systems Office	2,255.6	2,252.3	2,252.3	0.0	2,252.3	2,252.3	-3.3	-0.1 %	0.0	
AIA Administration	7,462.2	7,438.1	7,438.1	0.0	7,438.1	7,438.1	-24.1	-0.3 %	0.0	
AIA Facilities	27,715.3	28,111.2	28,111.2	0.0	28,111.2	28,111.2	395.9	1.4 %	0.0	
AIA Field & Equipment Maint	17,905.9	18,235.2	18,235.2	0.0	18,235.2	18,235.2	329.3	1.8 %	0.0	
AIA Operations	7,234.6	7,230.9	7,230.9	0.0	7,230.9	7,230.9	-3.7	-0.1 %	0.0	
AIA Safety	13,684.7	13,682.3	13,682.3	0.0	13,682.3	13,682.3	-2.4		0.0	
FIA Administration	2,566.3	2,555.1	2,555.1	0.0	2,555.1	2,555.1	-11.2	-0.4 %	0.0	

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Numbers and Language
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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Transportation (continued)										
International Airports (continued)										
FIA Facilities	4,762.4	4,852.1	4,852.1	4,852.1	0.0	4,852.1	89.7	1.9 %	0.0	
FIA Field & Equipment Maint	4,324.5	4,775.4	4,775.4	4,775.4	0.0	4,775.4	450.9	10.4 %	0.0	
FIA Operations	1,119.9	1,237.2	1,237.2	1,237.2	0.0	1,237.2	117.3	10.5 %	0.0	
FIA Safety	4,847.8	5,747.0	5,747.0	5,747.0	0.0	5,747.0	899.2	18.5 %	0.0	
Appropriation Total	**87,969.7**	**95,436.3**	**95,436.3**	**95,436.3**	**0.0**	**95,436.3**	**7,466.6**	**8.5 %**	**0.0**	
Marine Highway System										
Marine Vessel Operations	73,873.9	140,367.3	132,553.1	132,553.1	0.0	132,553.1	58,679.2	79.4 %	0.0	
Marine Vessel Fuel	9,216.5	24,626.8	24,626.8	24,626.8	0.0	24,626.8	15,410.3	167.2 %	0.0	
Marine Engineering	1,765.2	5,289.7	5,289.7	4,818.0	0.0	4,818.0	3,052.8	172.9 %	0.0	
Overhaul	539.2	904.7	904.7	904.7	0.0	904.7	365.5	67.8 %	0.0	
Reservations and Marketing	1,140.4	2,128.8	2,128.8	2,244.5	0.0	2,244.5	1,104.1	96.8 %	0.0	
Marine Shore Operations	6,183.6	11,601.5	11,601.5	11,601.5	0.0	11,601.5	5,417.9	87.6 %	0.0	
Vessel Operations Management	3,491.9	5,799.0	5,799.0	6,155.0	0.0	6,155.0	2,663.1	76.3 %	0.0	
Appropriation Total	**96,210.7**	**190,717.8**	**182,903.6**	**182,903.6**	**0.0**	**182,903.6**	**86,692.9**	**90.1 %**	**0.0**	
Agency Total	**653,309.7**	**790,697.0**	**784,517.0**	**784,517.0**	**479.0**	**784,996.0**	**131,207.3**	**20.1 %**	**479.0**	**0.1 %**
Statewide Total	**653,309.7**	**790,697.0**	**784,517.0**	**784,517.0**	**479.0**	**784,996.0**	**131,207.3**	**20.1 %**	**479.0**	**0.1 %**
Funding Summary										
Unrestricted General (UGF)	148,749.3	144,931.6	134,943.4	134,943.4	279.0	135,222.4	-13,805.9	-9.3 %	279.0	0.2 %
Designated General (DGF)	82,752.8	49,131.7	49,131.7	49,131.7	200.0	49,331.7	-33,621.1	-40.6 %	200.0	0.4 %
Other State Funds (Other)	400,552.2	427,871.7	427,871.7	427,871.7	0.0	427,871.7	27,319.5	6.8 %	0.0	
Federal Receipts (Fed)	21,255.4	168,762.0	172,570.2	172,570.2	0.0	172,570.2	151,314.8	711.9 %	0.0	

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Transportation (continued)										
International Airports (continued)										
FIA Facilities	4,852.1	4,922.7	4,922.7	0.0	4,922.7	4,922.7	70.6	1.5 %	0.0	
FIA Field & Equipment Maint	4,775.4	4,873.4	4,873.4	0.0	4,873.4	4,873.4	98.0	2.1 %	0.0	
FIA Operations	1,237.2	1,235.7	1,235.7	0.0	1,235.7	1,235.7	-1.5	-0.1 %	0.0	
FIA Safety	5,747.0	5,747.9	5,747.9	0.0	5,747.9	5,747.9	0.9		0.0	
Appropriation Total	**95,436.3**	**96,284.8**	**96,284.8**	**0.0**	**96,284.8**	**96,284.8**	**848.5**	**0.9 %**	**0.0**	
Marine Highway System										
Marine Vessel Operations	132,553.1	104,680.1	104,680.1	0.0	104,680.1	124,680.1	-7,873.0	-5.9 %	20,000.0	19.1 %
Marine Vessel Fuel	24,626.8	20,905.9	20,905.9	0.0	20,905.9	20,905.9	-3,720.9	-15.1 %	0.0	
Marine Engineering	4,818.0	3,058.3	3,058.3	0.0	3,058.3	3,058.3	-1,759.7	-36.5 %	0.0	
Overhaul	904.7	1,700.0	1,700.0	0.0	1,700.0	1,700.0	795.3	87.9 %	0.0	
Reservations and Marketing	2,244.5	1,528.7	1,528.7	0.0	1,528.7	1,528.7	-715.8	-31.9 %	0.0	
Marine Shore Operations	11,601.5	7,782.5	7,782.5	0.0	7,782.5	7,782.5	-3,819.0	-32.9 %	0.0	
Vessel Operations Management	6,155.0	4,175.7	4,175.7	0.0	4,175.7	4,175.7	-1,979.3	-32.2 %	0.0	
Appropriation Total	**182,903.6**	**143,831.2**	**143,831.2**	**0.0**	**143,831.2**	**163,831.2**	**-19,072.4**	**-10.4 %**	**20,000.0**	**13.9 %**
Agency Unallocated										
Unallocated Rates Adjustment	0.0	2,210.7	2,210.7	0.0	2,210.7	2,210.7	2,210.7	>999 %	0.0	
Appropriation Total	**0.0**	**2,210.7**	**2,210.7**	**0.0**	**2,210.7**	**2,210.7**	**2,210.7**	**>999 %**	**0.0**	
Agency Total	**784,996.0**	**719,661.2**	**720,036.2**	**-75.0**	**719,961.2**	**739,961.2**	**-45,034.8**	**-5.7 %**	**20,300.0**	**2.8 %**
Statewide Total	**784,996.0**	**719,661.2**	**720,036.2**	**-75.0**	**719,961.2**	**739,961.2**	**-45,034.8**	**-5.7 %**	**20,300.0**	**2.8 %**
Funding Summary										
Unrestricted General (UGF)	135,222.4	77,779.7	140,457.4	-75.0	140,382.4	160,382.4	25,160.0	18.6 %	82,602.7	106.2 %
Designated General (DGF)	49,331.7	55,767.9	48,551.7	0.0	48,551.7	48,551.7	-780.0	-1.6 %	-7,216.2	-12.9 %
Other State Funds (Other)	427,871.7	423,183.9	423,213.3	0.0	423,213.3	423,213.3	-4,658.4	-1.1 %	29.4	
Federal Receipts (Fed)	172,570.2	162,929.7	107,813.8	0.0	107,813.8	107,813.8	-64,756.4	-37.5 %	-55,115.9	-33.8 %

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Transportation										
Division of Facilities Services										
Facilities Services	109.7	830.8	830.8	830.8	0.0	830.8	721.1	657.3 %	0.0	
Lease Administration	0.0	45.0	45.0	45.0	0.0	45.0	45.0	>999 %	0.0	
Facilities	177.0	280.1	280.1	280.1	0.0	280.1	103.1	58.2 %	0.0	
NPBF Facilities	438.4	543.7	543.7	543.7	0.0	543.7	105.3	24.0 %	0.0	
Appropriation Total	**725.1**	**1,699.6**	**1,699.6**	**1,699.6**	**0.0**	**1,699.6**	**974.5**	**134.4 %**	**0.0**	
Administration and Support										
Commissioner's Office	787.8	791.3	791.3	791.3	257.5	1,048.8	3.5	0.4 %	257.5	32.5 %
Contracting and Appeals	46.9	57.4	57.4	57.4	11.3	68.7	10.5	22.4 %	11.3	19.7 %
EE/Civil Rights	206.7	337.0	337.0	337.0	0.0	337.0	130.3	63.0 %	0.0	
Internal Review	0.0	38.0	38.0	38.0	0.0	38.0	38.0	>999 %	0.0	
Statewide Admin Services	1,761.3	1,597.2	1,597.2	1,597.2	713.8	2,311.0	-164.1	-9.3 %	713.8	44.7 %
Information Systems and Services	1,380.5	438.7	438.7	438.7	192.0	630.7	-941.8	-68.2 %	192.0	43.8 %
Human Resources	675.4	0.0	0.0	0.0	0.0	0.0	-675.4	-100.0 %	0.0	
Statewide Procurement	926.8	705.1	705.1	868.3	370.8	1,239.1	-58.5	-6.3 %	370.8	42.7 %
Central Support Svcs	270.7	205.4	205.4	205.4	0.0	205.4	-65.3	-24.1 %	0.0	
Northern Support Services	465.6	551.0	551.0	387.8	0.0	387.8	-77.8	-16.7 %	0.0	
Southcoast Support Services	1,003.8	1,231.0	1,231.0	1,231.0	45.6	1,276.6	227.2	22.6 %	45.6	3.7 %
Statewide Aviation	33.9	199.2	199.2	199.2	0.0	199.2	165.3	487.6 %	0.0	
Program Development & Planning	214.3	505.3	505.3	505.3	0.0	505.3	291.0	135.8 %	0.0	
Measurement Standards	3,628.5	4,535.9	4,535.9	4,535.9	0.0	4,535.9	907.4	25.0 %	0.0	
Appropriation Total	**11,402.2**	**11,192.5**	**11,192.5**	**11,192.5**	**1,591.0**	**12,783.5**	**-209.7**	**-1.8 %**	**1,591.0**	**14.2 %**
Design, Engineering & Constr										
SW Design & Engineering Svcs	609.3	1,380.1	1,380.1	1,380.1	317.7	1,697.8	770.8	126.5 %	317.7	23.0 %
Central Design & Eng Svcs	428.4	875.7	875.7	875.7	0.0	875.7	447.3	104.4 %	0.0	
Northern Design & Eng	242.5	429.6	429.6	429.6	200.0	629.6	187.1	77.2 %	200.0	46.6 %
Southcoast Design & Eng Svcs	264.4	445.4	445.4	445.4	0.0	445.4	181.0	68.5 %	0.0	
Central Construction & CIP	97.7	263.6	263.6	263.6	0.0	263.6	165.9	169.8 %	0.0	

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Transportation										
Division of Facilities Services										
Facilities Services	830.8	440.6	440.6	0.0	440.6	440.6	-390.2	-47.0 %	0.0	
Lease Administration	45.0	11.0	11.0	0.0	11.0	11.0	-34.0	-75.6 %	0.0	
Facilities	280.1	260.5	260.5	0.0	260.5	260.5	-19.6	-7.0 %	0.0	
NPBF Facilities	543.7	541.3	541.3	0.0	541.3	541.3	-2.4	-0.4 %	0.0	
Appropriation Total	**1,699.6**	**1,253.4**	**1,253.4**	**0.0**	**1,253.4**	**1,253.4**	**-446.2**	**-26.3 %**	**0.0**	
Administration and Support										
Commissioner's Office	1,048.8	1,030.3	1,030.3	0.0	1,030.3	1,030.3	-18.5	-1.8 %	0.0	
Contracting and Appeals	68.7	64.2	64.2	0.0	64.2	64.2	-4.5	-6.6 %	0.0	
EE/Civil Rights	337.0	336.5	336.5	0.0	336.5	336.5	-0.5	-0.1 %	0.0	
Internal Review	38.0	12.7	12.7	0.0	12.7	12.7	-25.3	-66.6 %	0.0	
Statewide Admin Services	2,311.0	1,982.8	1,982.8	0.0	1,982.8	1,982.8	-328.2	-14.2 %	0.0	
Information Systems and Services	630.7	1,773.6	1,773.6	0.0	1,773.6	1,773.6	1,142.9	181.2 %	0.0	
Statewide Procurement	1,239.1	1,180.5	1,175.9	0.0	1,175.9	1,175.9	-63.2	-5.1 %	-4.6	-0.4 %
Central Support Svcs	205.4	238.1	238.1	0.0	238.1	238.1	32.7	15.9 %	0.0	
Northern Support Services	387.8	318.9	318.9	0.0	318.9	318.9	-68.9	-17.8 %	0.0	
Southcoast Support Services	1,276.6	1,181.2	1,181.2	0.0	1,181.2	1,181.2	-95.4	-7.5 %	0.0	
Statewide Aviation	199.2	185.5	185.5	0.0	185.5	185.5	-13.7	-6.9 %	0.0	
Program Development & Planning	505.3	358.3	358.1	0.0	358.1	358.1	-147.2	-29.1 %	-0.2	-0.1 %
Measurement Standards	4,535.9	4,413.4	4,413.4	0.0	4,413.4	4,413.4	-122.5	-2.7 %	0.0	
Appropriation Total	**12,783.5**	**13,076.0**	**13,071.2**	**0.0**	**13,071.2**	**13,071.2**	**287.7**	**2.3 %**	**-4.8**	
Design, Engineering & Constr										
SW Design & Engineering Svcs	1,697.8	51.4	51.4	0.0	51.4	51.4	-1,646.4	-97.0 %	0.0	
Central Design & Eng Svcs	875.7	691.9	690.8	0.0	690.8	690.8	-184.9	-21.1 %	-1.1	-0.2 %
Northern Design & Eng	629.6	601.4	591.2	0.0	591.2	591.2	-38.4	-6.1 %	-10.2	-1.7 %
Southcoast Design & Eng Svcs	445.4	337.2	336.5	0.0	336.5	336.5	-108.9	-24.4 %	-0.7	-0.2 %
Central Construction & CIP	263.6	97.8	92.1	0.0	92.1	92.1	-171.5	-65.1 %	-5.7	-5.8 %
Northern Construction & CIP	283.6	0.0	0.0	0.0	0.0	0.0	-283.6	-100.0 %	0.0	

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Transportation (continued)										
Design, Engineering & Constr (continued)										
Northern Construction & CIP	161.8	283.6	283.6	283.6	0.0	283.6	121.8	75.3 %	0.0	
Southcoast Region Construction	50.8	113.5	113.5	113.5	0.0	113.5	62.7	123.4 %	0.0	
Appropriation Total	**1,854.9**	**3,791.5**	**3,791.5**	**3,791.5**	**517.7**	**4,309.2**	**1,936.6**	**104.4 %**	**517.7**	**13.7 %**
State Equipment Fleet										
State Equipment Fleet	0.0	888.9	888.9	888.9	0.0	888.9	888.9	>999 %	0.0	
Appropriation Total	**0.0**	**888.9**	**888.9**	**888.9**	**0.0**	**888.9**	**888.9**	**>999 %**	**0.0**	
Highways/Aviation & Facilities										
Central Region Facilities	5,423.3	5,739.4	5,739.4	5,579.4	0.0	5,579.4	156.1	2.9 %	0.0	
Northern Region Facilities	10,494.2	10,168.4	10,168.4	10,168.4	0.0	10,168.4	-325.8	-3.1 %	0.0	
Southcoast Region Facilities	3,417.5	2,598.3	2,598.3	2,758.3	45.0	2,803.3	-659.2	-19.3 %	45.0	1.6 %
Traffic Signal Management	1,904.8	1,759.3	1,759.3	1,759.3	0.0	1,759.3	-145.5	-7.6 %	0.0	
Central Highways and Aviation	34,695.8	26,205.4	26,211.7	26,211.7	0.0	26,211.7	-8,484.1	-24.5 %	0.0	
Northern Highways & Aviation	50,526.1	40,366.4	38,186.1	38,186.1	279.0	38,465.1	-12,340.0	-24.4 %	279.0	0.7 %
Southcoast Highways & Aviation	17,320.6	13,012.1	13,012.1	13,012.1	0.0	13,012.1	-4,308.5	-24.9 %	0.0	
Whittier Access and Tunnel	174.5	0.0	0.0	0.0	0.0	0.0	-174.5	-100.0 %	0.0	
Appropriation Total	**123,956.8**	**99,849.3**	**97,675.3**	**97,675.3**	**324.0**	**97,999.3**	**-26,281.5**	**-21.2 %**	**324.0**	**0.3 %**
Marine Highway System										
Marine Vessel Operations	71,815.1	67,828.7	60,014.5	60,014.5	-1,953.7	58,060.8	-11,800.6	-16.4 %	-1,953.7	-3.3 %
Marine Vessel Fuel	9,216.5	7,796.3	7,796.3	7,796.3	0.0	7,796.3	-1,420.2	-15.4 %	0.0	
Marine Engineering	1,468.8	164.6	164.6	164.6	0.0	164.6	-1,304.2	-88.8 %	0.0	
Overhaul	539.2	0.0	0.0	0.0	0.0	0.0	-539.2	-100.0 %	0.0	
Reservations and Marketing	1,087.3	142.1	142.1	142.1	0.0	142.1	-945.2	-86.9 %	0.0	
Marine Shore Operations	6,147.2	450.1	450.1	450.1	0.0	450.1	-5,697.1	-92.7 %	0.0	
Vessel Operations Management	3,289.0	259.7	259.7	259.7	0.0	259.7	-3,029.3	-92.1 %	0.0	
Appropriation Total	**93,563.1**	**76,641.5**	**68,827.3**	**68,827.3**	**-1,953.7**	**66,873.6**	**-24,735.8**	**-26.4 %**	**-1,953.7**	**-2.8 %**

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Allocation Summary - Conf Comm Structure
Development of the FY23 Budget

Numbers and Language
Agencies: DOT/PF
Fund Groups: General Funds

Allocation	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Transportation (continued)										
Design, Engineering & Constr (continued)										
Southcoast Region Construction	113.5	52.8	50.6	0.0	50.6	50.6	-62.9	-55.4 %	-2.2	-4.2 %
Appropriation Total	**4,309.2**	**1,832.5**	**1,812.6**	**0.0**	**1,812.6**	**1,812.6**	**-2,496.6**	**-57.9 %**	**-19.9**	**-1.1 %**
State Equipment Fleet										
State Equipment Fleet	888.9	29.2	29.2	0.0	29.2	29.2	-859.7	-96.7 %	0.0	
Appropriation Total	**888.9**	**29.2**	**29.2**	**0.0**	**29.2**	**29.2**	**-859.7**	**-96.7 %**	**0.0**	
Highways/Aviation & Facilities										
Abandoned Vehicle Removal	0.0	0.0	100.0	0.0	100.0	100.0	100.0	>999 %	100.0	>999 %
Central Region Facilities	5,579.4	5,446.8	5,446.8	0.0	5,446.8	5,446.8	-132.6	-2.4 %	0.0	
Northern Region Facilities	10,168.4	7,547.4	7,547.4	0.0	7,547.4	7,547.4	-2,621.0	-25.8 %	0.0	
Southcoast Region Facilities	2,803.3	1,366.7	1,366.7	0.0	1,366.7	1,366.7	-1,436.6	-51.2 %	0.0	
Traffic Signal Management	1,759.3	1,909.3	1,909.3	0.0	1,909.3	1,909.3	150.0	8.5 %	0.0	
Central Highways and Aviation	26,211.7	31,436.5	32,056.5	0.0	32,056.5	32,056.5	5,844.8	22.3 %	620.0	2.0 %
Northern Highways & Aviation	38,465.1	48,827.7	49,892.6	-75.0	49,817.6	49,817.6	11,352.5	29.5 %	989.9	2.0 %
Southcoast Highways & Aviation	13,012.1	14,218.3	14,218.3	0.0	14,218.3	14,218.3	1,206.2	9.3 %	0.0	
Appropriation Total	**97,999.3**	**110,752.7**	**112,537.6**	**-75.0**	**112,462.6**	**112,462.6**	**14,463.3**	**14.8 %**	**1,709.9**	**1.5 %**
Marine Highway System										
Marine Vessel Operations	58,060.8	6,361.7	60,063.0	0.0	60,063.0	80,063.0	22,002.2	37.9 %	73,701.3	>999 %
Marine Vessel Fuel	7,796.3	0.0	0.0	0.0	0.0	0.0	-7,796.3	-100.0 %	0.0	
Marine Engineering	164.6	0.0	0.0	0.0	0.0	0.0	-164.6	-100.0 %	0.0	
Reservations and Marketing	142.1	0.0	0.0	0.0	0.0	0.0	-142.1	-100.0 %	0.0	
Marine Shore Operations	450.1	0.0	0.0	0.0	0.0	0.0	-450.1	-100.0 %	0.0	
Vessel Operations Management	259.7	0.0	0.0	0.0	0.0	0.0	-259.7	-100.0 %	0.0	
Appropriation Total	**66,873.6**	**6,361.7**	**60,063.0**	**0.0**	**60,063.0**	**80,063.0**	**13,189.4**	**19.7 %**	**73,701.3**	**>999 %**

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Numbers and Language
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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Transportation (continued)										
Agency Total	231,502.1	194,063.3	184,075.1	184,075.1	479.0	184,554.1	-47,427.0	-20.5 %	479.0	0.3 %
Statewide Total	231,502.1	194,063.3	184,075.1	184,075.1	479.0	184,554.1	-47,427.0	-20.5 %	479.0	0.3 %
Funding Summary										
Unrestricted General (UGF)	148,749.3	144,931.6	134,943.4	134,943.4	279.0	135,222.4	-13,805.9	-9.3 %	279.0	0.2 %
Designated General (DGF)	82,752.8	49,131.7	49,131.7	49,131.7	200.0	49,331.7	-33,621.1	-40.6 %	200.0	0.4 %

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Transportation (continued)										
Agency Unallocated										
Unallocated Rates Adjustment	0.0	242.1	242.1	0.0	242.1	242.1	242.1	>999 %	0.0	
Appropriation Total	**0.0**	**242.1**	**242.1**	**0.0**	**242.1**	**242.1**	**242.1**	**>999 %**	**0.0**	
Agency Total	**184,554.1**	**133,547.6**	**189,009.1**	**-75.0**	**188,934.1**	**208,934.1**	**24,380.0**	**13.2 %**	**75,386.5**	**56.4 %**
Statewide Total	**184,554.1**	**133,547.6**	**189,009.1**	**-75.0**	**188,934.1**	**208,934.1**	**24,380.0**	**13.2 %**	**75,386.5**	**56.4 %**
Funding Summary										
Unrestricted General (UGF)	135,222.4	77,779.7	140,457.4	-75.0	140,382.4	160,382.4	25,160.0	18.6 %	82,602.7	106.2 %
Designated General (DGF)	49,331.7	55,767.9	48,551.7	0.0	48,551.7	48,551.7	-780.0	-1.6 %	-7,216.2	-12.9 %

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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Transportation										
Division of Facilities Services										
Facilities Services	109.7	830.8	830.8	830.8	0.0	830.8	721.1	657.3 %	0.0	
Lease Administration	0.0	45.0	45.0	45.0	0.0	45.0	45.0	>999 %	0.0	
NPBF Facilities	407.5	481.7	481.7	481.7	0.0	481.7	74.2	18.2 %	0.0	
Appropriation Total	**517.2**	**1,357.5**	**1,357.5**	**1,357.5**	**0.0**	**1,357.5**	**840.3**	**162.5 %**	**0.0**	
Administration and Support										
Commissioner's Office	742.9	791.3	791.3	791.3	257.5	1,048.8	48.4	6.5 %	257.5	32.5 %
Contracting and Appeals	36.5	57.4	57.4	57.4	11.3	68.7	20.9	57.3 %	11.3	19.7 %
EE/Civil Rights	206.7	337.0	337.0	337.0	0.0	337.0	130.3	63.0 %	0.0	
Internal Review	0.0	38.0	38.0	38.0	0.0	38.0	38.0	>999 %	0.0	
Statewide Admin Services	934.4	1,597.2	1,597.2	1,597.2	713.8	2,311.0	662.8	70.9 %	713.8	44.7 %
Information Systems and Services	940.2	438.7	438.7	438.7	192.0	630.7	-501.5	-53.3 %	192.0	43.8 %
Human Resources	531.0	0.0	0.0	0.0	0.0	0.0	-531.0	-100.0 %	0.0	
Statewide Procurement	555.4	705.1	705.1	868.3	370.8	1,239.1	312.9	56.3 %	370.8	42.7 %
Central Support Svcs	270.7	205.4	205.4	205.4	0.0	205.4	-65.3	-24.1 %	0.0	
Northern Support Services	465.6	551.0	551.0	387.8	0.0	387.8	-77.8	-16.7 %	0.0	
Southcoast Support Services	1,003.8	1,231.0	1,231.0	1,231.0	45.6	1,276.6	227.2	22.6 %	45.6	3.7 %
Statewide Aviation	33.9	199.2	199.2	199.2	0.0	199.2	165.3	487.6 %	0.0	
Program Development & Planning	214.3	505.3	505.3	505.3	0.0	505.3	291.0	135.8 %	0.0	
Measurement Standards	1,130.6	1,445.4	1,445.4	1,445.4	0.0	1,445.4	314.8	27.8 %	0.0	
Appropriation Total	**7,066.0**	**8,102.0**	**8,102.0**	**8,102.0**	**1,591.0**	**9,693.0**	**1,036.0**	**14.7 %**	**1,591.0**	**19.6 %**
Design, Engineering & Constr										
SW Design & Engineering Svcs	388.6	1,380.1	1,380.1	1,380.1	317.7	1,697.8	991.5	255.1 %	317.7	23.0 %
Central Design & Eng Svcs	106.7	278.5	278.5	278.5	0.0	278.5	171.8	161.0 %	0.0	
Northern Design & Eng	107.1	285.2	285.2	285.2	0.0	285.2	178.1	166.3 %	0.0	
Southcoast Design & Eng Svcs	127.3	225.1	225.1	225.1	0.0	225.1	97.8	76.8 %	0.0	
Central Construction & CIP	97.7	263.6	263.6	263.6	0.0	263.6	165.9	169.8 %	0.0	
Northern Construction & CIP	161.8	283.6	283.6	283.6	0.0	283.6	121.8	75.3 %	0.0	

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Transportation									
Division of Facilities Services									
Facilities Services	830.8	440.6	440.6	0.0	440.6	440.6	-390.2	-47.0 %	0.0
Lease Administration	45.0	11.0	11.0	0.0	11.0	11.0	-34.0	-75.6 %	0.0
NPBF Facilities	481.7	479.3	479.3	0.0	479.3	479.3	-2.4	-0.5 %	0.0
Appropriation Total	**1,357.5**	**930.9**	**930.9**	**0.0**	**930.9**	**930.9**	**-426.6**	**-31.4 %**	**0.0**
Administration and Support									
Commissioner's Office	1,048.8	773.0	773.0	0.0	773.0	773.0	-275.8	-26.3 %	0.0
Contracting and Appeals	68.7	53.0	53.0	0.0	53.0	53.0	-15.7	-22.9 %	0.0
EE/Civil Rights	337.0	336.5	336.5	0.0	336.5	336.5	-0.5	-0.1 %	0.0
Internal Review	38.0	12.7	12.7	0.0	12.7	12.7	-25.3	-66.6 %	0.0
Statewide Admin Services	2,311.0	1,277.3	1,277.3	0.0	1,277.3	1,277.3	-1,033.7	-44.7 %	0.0
Information Systems and Services	630.7	1,264.4	1,264.4	0.0	1,264.4	1,264.4	633.7	100.5 %	0.0
Statewide Procurement	1,239.1	803.8	803.8	0.0	803.8	803.8	-435.3	-35.1 %	0.0
Central Support Svcs	205.4	238.1	238.1	0.0	238.1	238.1	32.7	15.9 %	0.0
Northern Support Services	387.8	318.9	318.9	0.0	318.9	318.9	-68.9	-17.8 %	0.0
Southcoast Support Services	1,276.6	1,135.6	1,135.6	0.0	1,135.6	1,135.6	-141.0	-11.0 %	0.0
Statewide Aviation	199.2	185.5	185.5	0.0	185.5	185.5	-13.7	-6.9 %	0.0
Program Development & Planning	505.3	358.1	358.1	0.0	358.1	358.1	-147.2	-29.1 %	0.0
Measurement Standards	1,445.4	1,247.4	1,247.4	0.0	1,247.4	1,247.4	-198.0	-13.7 %	0.0
Appropriation Total	**9,693.0**	**8,004.3**	**8,004.3**	**0.0**	**8,004.3**	**8,004.3**	**-1,688.7**	**-17.4 %**	**0.0**
Design, Engineering & Constr									
SW Design & Engineering Svcs	1,697.8	51.4	51.4	0.0	51.4	51.4	-1,646.4	-97.0 %	0.0
Central Design & Eng Svcs	278.5	92.8	92.8	0.0	92.8	92.8	-185.7	-66.7 %	0.0
Northern Design & Eng	285.2	247.1	247.1	0.0	247.1	247.1	-38.1	-13.4 %	0.0
Southcoast Design & Eng Svcs	225.1	116.7	116.7	0.0	116.7	116.7	-108.4	-48.2 %	0.0
Central Construction & CIP	263.6	92.1	92.1	0.0	92.1	92.1	-171.5	-65.1 %	0.0
Northern Construction & CIP	283.6	0.0	0.0	0.0	0.0	0.0	-283.6	-100.0 %	0.0
Southcoast Region Construction	113.5	50.6	50.6	0.0	50.6	50.6	-62.9	-55.4 %	0.0

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Allocation Summary - Conf Comm Structure
Development of the FY22 Budget

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Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Transportation (continued)										
Design, Engineering & Constr (continued)										
Southcoast Region Construction	50.8	113.5	113.5	113.5	0.0	113.5	62.7	123.4 %	0.0	
Appropriation Total	**1,040.0**	**2,829.6**	**2,829.6**	**2,829.6**	**317.7**	**3,147.3**	**1,789.6**	**172.1 %**	**317.7**	**11.2 %**
State Equipment Fleet										
State Equipment Fleet	0.0	888.9	888.9	888.9	0.0	888.9	888.9	>999 %	0.0	
Appropriation Total	**0.0**	**888.9**	**888.9**	**888.9**	**0.0**	**888.9**	**888.9**	**>999 %**	**0.0**	
Highways/Aviation & Facilities										
Central Region Facilities	5,423.3	5,739.4	5,739.4	5,579.4	0.0	5,579.4	156.1	2.9 %	0.0	
Northern Region Facilities	10,384.1	10,032.3	10,032.3	10,032.3	0.0	10,032.3	-351.8	-3.4 %	0.0	
Southcoast Region Facilities	3,331.1	2,556.9	2,556.9	2,716.9	45.0	2,761.9	-614.2	-18.4 %	45.0	1.7 %
Traffic Signal Management	1,904.8	1,759.3	1,759.3	1,759.3	0.0	1,759.3	-145.5	-7.6 %	0.0	
Central Highways and Aviation	20,400.8	11,420.3	11,426.6	11,426.6	0.0	11,426.6	-8,974.2	-44.0 %	0.0	
Northern Highways & Aviation	34,425.8	22,566.7	20,386.4	20,386.4	279.0	20,665.4	-14,039.4	-40.8 %	279.0	1.4 %
Southcoast Highways & Aviation	11,019.9	6,462.9	6,462.9	6,462.9	0.0	6,462.9	-4,557.0	-41.4 %	0.0	
Whittier Access and Tunnel	174.5	0.0	0.0	0.0	0.0	0.0	-174.5	-100.0 %	0.0	
Appropriation Total	**87,064.3**	**60,537.8**	**58,363.8**	**58,363.8**	**324.0**	**58,687.8**	**-28,700.5**	**-33.0 %**	**324.0**	**0.6 %**
Marine Highway System										
Marine Vessel Operations	45,021.7	62,403.0	54,588.8	54,588.8	-1,953.7	52,635.1	9,567.1	21.2 %	-1,953.7	-3.6 %
Marine Vessel Fuel	7,796.3	7,796.3	7,796.3	7,796.3	0.0	7,796.3	0.0		0.0	
Marine Engineering	55.9	164.6	164.6	164.6	0.0	164.6	108.7	194.5 %	0.0	
Reservations and Marketing	45.2	142.1	142.1	142.1	0.0	142.1	96.9	214.4 %	0.0	
Marine Shore Operations	142.7	450.1	450.1	450.1	0.0	450.1	307.4	215.4 %	0.0	
Vessel Operations Management	0.0	259.7	259.7	259.7	0.0	259.7	259.7	>999 %	0.0	
Appropriation Total	**53,061.8**	**71,215.8**	**63,401.6**	**63,401.6**	**-1,953.7**	**61,447.9**	**10,339.8**	**19.5 %**	**-1,953.7**	**-3.1 %**
Agency Total	**148,749.3**	**144,931.6**	**134,943.4**	**134,943.4**	**279.0**	**135,222.4**	**-13,805.9**	**-9.3 %**	**279.0**	**0.2 %**

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Allocation Summary - Conf Comm Structure
Development of the FY23 Budget

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Allocation	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Transportation (continued)										
Design, Engineering & Constr (continued)										
Appropriation Total	**3,147.3**	**650.7**	**650.7**	**0.0**	**650.7**	**650.7**	**-2,496.6**	**-79.3 %**	**0.0**	
State Equipment Fleet										
State Equipment Fleet	888.9	29.2	29.2	0.0	29.2	29.2	-859.7	-96.7 %	0.0	
Appropriation Total	**888.9**	**29.2**	**29.2**	**0.0**	**29.2**	**29.2**	**-859.7**	**-96.7 %**	**0.0**	
Highways/Aviation & Facilities										
Abandoned Vehicle Removal	0.0	0.0	100.0	0.0	100.0	100.0	100.0	>999 %	100.0	>999 %
Central Region Facilities	5,579.4	5,446.8	5,446.8	0.0	5,446.8	5,446.8	-132.6	-2.4 %	0.0	
Northern Region Facilities	10,032.3	7,411.3	7,411.3	0.0	7,411.3	7,411.3	-2,621.0	-26.1 %	0.0	
Southcoast Region Facilities	2,761.9	1,280.3	1,280.3	0.0	1,280.3	1,280.3	-1,481.6	-53.6 %	0.0	
Traffic Signal Management	1,759.3	1,909.3	1,909.3	0.0	1,909.3	1,909.3	150.0	8.5 %	0.0	
Central Highways and Aviation	11,426.6	15,703.2	16,323.2	0.0	16,323.2	16,323.2	4,896.6	42.9 %	620.0	3.9 %
Northern Highways & Aviation	20,665.4	28,261.1	31,517.2	-75.0	31,442.2	31,442.2	10,776.8	52.1 %	3,181.1	11.3 %
Southcoast Highways & Aviation	6,462.9	6,638.5	6,638.8	0.0	6,638.8	6,638.8	175.9	2.7 %	0.3	
Appropriation Total	**58,687.8**	**66,650.5**	**70,626.9**	**-75.0**	**70,551.9**	**70,551.9**	**11,864.1**	**20.2 %**	**3,901.4**	**5.9 %**
Marine Highway System										
Marine Vessel Operations	52,635.1	1,361.7	60,063.0	0.0	60,063.0	80,063.0	27,427.9	52.1 %	78,701.3	>999 %
Marine Vessel Fuel	7,796.3	0.0	0.0	0.0	0.0	0.0	-7,796.3	-100.0 %	0.0	
Marine Engineering	164.6	0.0	0.0	0.0	0.0	0.0	-164.6	-100.0 %	0.0	
Reservations and Marketing	142.1	0.0	0.0	0.0	0.0	0.0	-142.1	-100.0 %	0.0	
Marine Shore Operations	450.1	0.0	0.0	0.0	0.0	0.0	-450.1	-100.0 %	0.0	
Vessel Operations Management	259.7	0.0	0.0	0.0	0.0	0.0	-259.7	-100.0 %	0.0	
Appropriation Total	**61,447.9**	**1,361.7**	**60,063.0**	**0.0**	**60,063.0**	**80,063.0**	**18,615.1**	**30.3 %**	**78,701.3**	**>999 %**

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY22 Budget

Numbers and Language
Agencies: DOT/PF
Fund Groups: Unrestricted General

Allocation	[1] 21Actual	[2] 22 CC	[3] 22 Auth	[4] 22MgtPln	[5] 22SupRPL	[6] 22FnlBud	[4] - [1] 21Actual to 22MgtPln		[6] - [4] 22MgtPln to 22FnlBud	
Statewide Total	**148,749.3**	**144,931.6**	**134,943.4**	**134,943.4**	**279.0**	**135,222.4**	**-13,805.9**	**-9.3 %**	**279.0**	**0.2 %**
Funding Summary										
Unrestricted General (UGF)	148,749.3	144,931.6	134,943.4	134,943.4	279.0	135,222.4	-13,805.9	-9.3 %	279.0	0.2 %

2022 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure
Development of the FY23 Budget

Numbers and Language
Agencies: DOT/PF
Fund Groups: Unrestricted General

Allocation	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Transportation (continued)										
Agency Unallocated										
Unallocated Rates Adjustment	0.0	152.4	152.4	0.0	152.4	152.4	152.4	>999 %	0.0	
Appropriation Total	**0.0**	**152.4**	**152.4**	**0.0**	**152.4**	**152.4**	**152.4**	**>999 %**	**0.0**	
Agency Total	**135,222.4**	**77,779.7**	**140,457.4**	**-75.0**	**140,382.4**	**160,382.4**	**25,160.0**	**18.6 %**	**82,602.7**	**106.2 %**
Statewide Total	**135,222.4**	**77,779.7**	**140,457.4**	**-75.0**	**140,382.4**	**160,382.4**	**25,160.0**	**18.6 %**	**82,602.7**	**106.2 %**
Funding Summary										
Unrestricted General (UGF)	135,222.4	77,779.7	140,457.4	-75.0	140,382.4	160,382.4	25,160.0	18.6 %	82,602.7	106.2 %

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2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities Services

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**47,115.9**	**35,244.1**	**35,244.1**	**0.0**	**35,244.1**	**35,244.1**	**-11,871.8**	**-25.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	17,006.0	16,942.1	16,942.1	0.0	16,942.1	16,942.1	-63.9	-0.4 %	0.0
2 Travel	383.8	383.8	383.8	0.0	383.8	383.8	0.0		0.0
3 Services	27,492.3	15,684.4	15,684.4	0.0	15,684.4	15,684.4	-11,807.9	-42.9 %	0.0
4 Commodities	1,958.8	1,928.8	1,928.8	0.0	1,928.8	1,928.8	-30.0	-1.5 %	0.0
5 Capital Outlay	275.0	305.0	305.0	0.0	305.0	305.0	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
Funding Sources									
1004 Gen Fund (UGF)	830.8	440.6	440.6	0.0	440.6	440.6	-390.2	-47.0 %	0.0
1007 I/A Rcpts (Other)	41,679.2	30,211.8	30,211.8	0.0	30,211.8	30,211.8	-11,467.4	-27.5 %	0.0
1061 CIP Rcpts (Other)	4,605.9	4,591.7	4,591.7	0.0	4,591.7	4,591.7	-14.2	-0.3 %	0.0
Positions									
Perm Full Time	139	130	130	0	130	130	-9	-6.5 %	0
Perm Part Time	3	2	2	0	2	2	-1	-33.3 %	0
Temporary	3	2	2	0	2	2	-1	-33.3 %	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 - Conf Comm 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
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * *										
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												
FY2023 Salary and Benefit Adjustment	SalAdj	**295.8**	295.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 295.8												
FY2023 GGU COLA & HI Increase	SalAdj	**110.6**	110.6	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) 20.9												
1061 CIP Rcpts (Other) 88.9												
Gov Amended Plus Total		**35,244.1**	16,942.1	383.8	15,684.4	1,928.8	305.0	0.0	0.0	130	2	2
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**35,244.1**	16,942.1	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 - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Leases

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	**44,844.2**	**44,844.2**	**44,844.2**	**0.0**	**44,844.2**	**44,844.2**	**0.0**	**0.0**
Objects of Expenditure								
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	44,844.2	44,844.2	44,844.2	0.0	44,844.2	44,844.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1007 I/A Rcpts (Other)	44,844.2	44,844.2	44,844.2	0.0	44,844.2	44,844.2	0.0	0.0
Positions								
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 - Conf Comm 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 * * *										
FY22 Conference Committee	ConfCom	**44,844.2**	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 44,844.2												
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 Gov Amended Plus * * *										
Gov Amended Plus Total		**44,844.2**	0.0	0.0	44,844.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget 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 - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Lease Administration

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**1,159.7**	**994.9**	**994.9**	**0.0**	**994.9**	**994.9**	**-164.8**	**-14.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,047.7	870.8	870.8	0.0	870.8	870.8	-176.9	-16.9 %	0.0
2 Travel	3.8	3.8	3.8	0.0	3.8	3.8	0.0		0.0
3 Services	103.5	115.6	115.6	0.0	115.6	115.6	12.1	11.7 %	0.0
4 Commodities	4.7	4.7	4.7	0.0	4.7	4.7	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
Funding Sources									
1004 Gen Fund (UGF)	45.0	11.0	11.0	0.0	11.0	11.0	-34.0	-75.6 %	0.0
1007 I/A Rcpts (Other)	1,114.7	983.9	983.9	0.0	983.9	983.9	-130.8	-11.7 %	0.0
Positions									
Perm Full Time	8	8	8	0	8	8	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 - Conf Comm 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 Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**14.3**	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 14.3												
Gov Amended Plus Total		**994.9**	870.8	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**994.9**	870.8	3.8	115.6	4.7	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**15,445.5**	**16,104.2**	**16,104.2**	**0.0**	**16,104.2**	**16,104.2**	**658.7**	**4.3 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,294.5	1,339.9	1,339.9	0.0	1,339.9	1,339.9	45.4	3.5 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	13,881.0	14,494.3	14,494.3	0.0	14,494.3	14,494.3	613.3	4.4 %	0.0
4 Commodities	270.0	270.0	270.0	0.0	270.0	270.0	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
Funding Sources									
1005 GF/Prgm (DGF)	280.1	260.5	260.5	0.0	260.5	260.5	-19.6	-7.0 %	0.0
1007 I/A Rcpts (Other)	601.5	1,277.8	1,277.8	0.0	1,277.8	1,277.8	676.3	112.4 %	0.0
1147 PublicBldg (Other)	14,563.9	14,565.9	14,565.9	0.0	14,565.9	14,565.9	2.0		0.0
Positions									
Perm Full Time	3	11	11	0	11	11	8	266.7 %	0
Perm Part Time	2	3	3	0	3	3	1	50.0 %	0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * *										
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												
FY2023 Salary and Benefit Adjustment	SalAdj	**40.0**	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 38.2												
1147 PublicBldg (Other) 1.8												
Gov Amended Plus Total		**16,104.2**	1,339.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**16,104.2**	1,339.9	0.0	14,494.3	270.0	0.0	0.0	0.0	11	3	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Division of Facilities Services
Allocation: Facilities Administration

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**1,640.2**	**1,802.1**	**1,802.1**	**0.0**	**1,802.1**	**1,802.1**	**161.9**	**9.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	136.3	439.5	439.5	0.0	439.5	439.5	303.2	222.5 %	0.0
2 Travel	1.0	1.0	1.0	0.0	1.0	1.0	0.0		0.0
3 Services	1,475.4	1,334.1	1,334.1	0.0	1,334.1	1,334.1	-141.3	-9.6 %	0.0
4 Commodities	27.5	27.5	27.5	0.0	27.5	27.5	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
Funding Sources									
1007 I/A Rcpts (Other)	0.0	161.7	161.7	0.0	161.7	161.7	161.7	>999 %	0.0
1061 CIP Rcpts (Other)	764.8	765.1	765.1	0.0	765.1	765.1	0.3		0.0
1147 PublicBldg (Other)	875.4	875.3	875.3	0.0	875.3	875.3	-0.1		0.0
Positions									
Perm Full Time	1	1	1	0	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**7.2**	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 4.5												
1061 CIP Rcpts (Other) 0.7												
1147 PublicBldg (Other) 2.0												
Gov Amended Plus Total		**1,802.1**	439.5	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,802.1**	439.5	1.0	1,334.1	27.5	0.0	0.0	0.0	1	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	824.6	824.4	824.4	0.0	824.4	824.4	-0.2		0.0
Objects of Expenditure									
1 Personal Services	156.7	156.5	156.5	0.0	156.5	156.5	-0.2	-0.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	644.6	644.6	644.6	0.0	644.6	644.6	0.0		0.0
4 Commodities	23.3	23.3	23.3	0.0	23.3	23.3	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
Funding Sources									
1004 Gen Fund (UGF)	481.7	479.3	479.3	0.0	479.3	479.3	-2.4	-0.5 %	0.0
1005 GF/Prgm (DGF)	62.0	62.0	62.0	0.0	62.0	62.0	0.0		0.0
1007 I/A Rcpts (Other)	280.9	283.1	283.1	0.0	283.1	283.1	2.2	0.8 %	0.0
Positions									
Perm Full Time	0	1	1	0	1	1	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 - Conf Comm 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 Gov Amended Plus * * *										
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												
FY2023 Salary and Benefit Adjustment	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5												
1007 I/A Rcpts (Other) 2.1												
Gov Amended Plus Total		824.4	156.5	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		824.4	156.5	0.0	644.6	23.3	0.0	0.0	0.0	1	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	22,305.8	1,950.4	1,950.4	0.0	1,950.4	1,950.4	-20,355.4	-91.3 %	0.0
Objects of Expenditure									
1 Personal Services	1,559.1	1,543.9	1,543.9	0.0	1,543.9	1,543.9	-15.2	-1.0 %	0.0
2 Travel	65.6	65.6	65.6	0.0	65.6	65.6	0.0		0.0
3 Services	338.7	332.1	332.1	0.0	332.1	332.1	-6.6	-1.9 %	0.0
4 Commodities	8.8	8.8	8.8	0.0	8.8	8.8	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	20,333.6	0.0	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
Funding Sources									
1004 Gen Fund (UGF)	1,048.8	773.0	773.0	0.0	773.0	773.0	-275.8	-26.3 %	0.0
1026 HwyCapital (Other)	67.6	66.8	66.8	0.0	66.8	66.8	-0.8	-1.2 %	0.0
1027 IntAirport (Other)	159.1	156.4	156.4	0.0	156.4	156.4	-2.7	-1.7 %	0.0
1061 CIP Rcpts (Other)	646.9	647.6	647.6	0.0	647.6	647.6	0.7	0.1 %	0.0
1076 Marine Hwy (DGF)	0.0	257.3	257.3	0.0	257.3	257.3	257.3	>999 %	0.0
1244 AirptRcpts (Other)	49.8	49.3	49.3	0.0	49.3	49.3	-0.5	-1.0 %	0.0
1265 COVID Fed (Fed)	6,547.3	0.0	0.0	0.0	0.0	0.0	-6,547.3	-100.0 %	0.0
1267 FTA CRRSAA (Fed)	7,786.3	0.0	0.0	0.0	0.0	0.0	-7,786.3	-100.0 %	0.0
1270 FHWA CRRSA (Fed)	6,000.0	0.0	0.0	0.0	0.0	0.0	-6,000.0	-100.0 %	0.0
Positions									
Perm Full Time	8	8	8	0	8	8	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	2	2	2	0	2	2	0		0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 - Conf Comm 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 Gov Amended Plus * * *										
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												
FY2023 GGU COLA & HI Increase	SalAdj	**6.4**	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 0.2												
1061 CIP Rcpts (Other) 5.3												
1076 Marine Hwy (DGF) 0.7												
1244 AirptRcpts (Other) 0.2												
Gov Amended Plus Total		**1,950.4**	1,543.9	65.6	332.1	8.8	0.0	0.0	0.0	8	0	2
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,950.4**	1,543.9	65.6	332.1	8.8	0.0	0.0	0.0	8	0	2
		* * * 22SupRPL * * *										
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 257.5												
1270 FHWA CRRSA (Fed) -257.5												
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Contracting and Appeals

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**394.2**	**388.0**	**388.0**	**0.0**	**388.0**	**388.0**	**-6.2**	**-1.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	362.6	336.0	336.0	0.0	336.0	336.0	-26.6	-7.3 %	0.0
2 Travel	3.1	3.1	3.1	0.0	3.1	3.1	0.0		0.0
3 Services	26.5	46.9	46.9	0.0	46.9	46.9	20.4	77.0 %	0.0
4 Commodities	2.0	2.0	2.0	0.0	2.0	2.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	68.7	53.0	53.0	0.0	53.0	53.0	-15.7	-22.9 %	0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0
1061 CIP Rcpts (Other)	318.5	316.8	316.8	0.0	316.8	316.8	-1.7	-0.5 %	0.0
1076 Marine Hwy (DGF)	0.0	11.2	11.2	0.0	11.2	11.2	11.2	>999 %	0.0
Positions									
Perm Full Time	2	2	2	0	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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 Gov Amended Plus * * *										
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												
FY2023 GGU COLA & HI Increase	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6												
1061 CIP Rcpts (Other) 3.6												
1076 Marine Hwy (DGF) 0.1												
Gov Amended Plus Total		388.0	336.0	3.1	46.9	2.0	0.0	0.0	0.0	2	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		388.0	336.0	3.1	46.9	2.0	0.0	0.0	0.0	2	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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
		* * * 22SupRPL * * *										
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.3												
1270 FHWA CRRSA (Fed) -11.3												
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**1,330.6**	**1,329.5**	**1,329.5**	**0.0**	**1,329.5**	**1,329.5**	**-1.1**	**-0.1 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,053.6	1,052.5	1,052.5	0.0	1,052.5	1,052.5	-1.1	-0.1 %	0.0
2 Travel	31.0	31.0	31.0	0.0	31.0	31.0	0.0		0.0
3 Services	227.1	227.1	227.1	0.0	227.1	227.1	0.0		0.0
4 Commodities	18.9	18.9	18.9	0.0	18.9	18.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	337.0	336.5	336.5	0.0	336.5	336.5	-0.5	-0.1 %	0.0
1061 CIP Rcpts (Other)	968.6	968.0	968.0	0.0	968.0	968.0	-0.6	-0.1 %	0.0
1108 Stat Desig (Other)	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0
Positions									
Perm Full Time	10	10	10	0	10	10	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**17.9**	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.9												
1061 CIP Rcpts (Other) 14.0												
Gov Amended Plus Total		**1,329.5**	1,052.5	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,329.5**	1,052.5	31.0	227.1	18.9	0.0	0.0	0.0	10	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**780.7**	**776.0**	**776.0**	**0.0**	**776.0**	**776.0**	**-4.7**	**-0.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	689.9	700.5	700.5	0.0	700.5	700.5	10.6	1.5 %	0.0
2 Travel	3.3	3.3	3.3	0.0	3.3	3.3	0.0		0.0
3 Services	75.4	60.1	60.1	0.0	60.1	60.1	-15.3	-20.3 %	0.0
4 Commodities	12.1	12.1	12.1	0.0	12.1	12.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	38.0	12.7	12.7	0.0	12.7	12.7	-25.3	-66.6 %	0.0
1027 IntAirport (Other)	114.3	117.4	117.4	0.0	117.4	117.4	3.1	2.7 %	0.0
1061 CIP Rcpts (Other)	628.4	645.9	645.9	0.0	645.9	645.9	17.5	2.8 %	0.0
Positions									
Perm Full Time	4	4	4	0	4	4	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * *										
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												
FY2023 GGU COLA & HI Increase	SalAdj	**13.3**	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
1027 IntAirport (Other) 2.0												
1061 CIP Rcpts (Other) 11.2												
Gov Amended Plus Total		**776.0**	700.5	3.3	60.1	12.1	0.0	0.0	0.0	4	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**776.0**	700.5	3.3	60.1	12.1	0.0	0.0	0.0	4	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**9,387.6**	**9,448.6**	**9,448.6**	**0.0**	**9,448.6**	**9,448.6**	**61.0**	**0.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	6,892.5	6,973.7	6,973.7	0.0	6,973.7	6,973.7	81.2	1.2 %	0.0
2 Travel	28.0	28.0	28.0	0.0	28.0	28.0	0.0		0.0
3 Services	2,408.5	2,386.3	2,386.3	0.0	2,386.3	2,386.3	-22.2	-0.9 %	0.0
4 Commodities	58.6	60.6	60.6	0.0	60.6	60.6	2.0	3.4 %	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
Funding Sources									
1004 Gen Fund (UGF)	2,311.0	1,277.3	1,277.3	0.0	1,277.3	1,277.3	-1,033.7	-44.7 %	0.0
1007 I/A Rcpts (Other)	375.4	932.6	932.6	0.0	932.6	932.6	557.2	148.4 %	0.0
1026 HwyCapital (Other)	611.6	611.8	611.8	0.0	611.8	611.8	0.2		0.0
1027 IntAirport (Other)	75.6	76.0	76.0	0.0	76.0	76.0	0.4	0.5 %	0.0
1061 CIP Rcpts (Other)	5,643.2	5,818.1	5,818.1	0.0	5,818.1	5,818.1	174.9	3.1 %	0.0
1076 Marine Hwy (DGF)	0.0	705.5	705.5	0.0	705.5	705.5	705.5	>999 %	0.0
1244 AirptRcpts (Other)	27.1	27.3	27.3	0.0	27.3	27.3	0.2	0.7 %	0.0
1265 COVID Fed (Fed)	343.7	0.0	0.0	0.0	0.0	0.0	-343.7	-100.0 %	0.0
Positions									
Perm Full Time	60	60	60	0	60	60	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	4	1	1	0	1	1	-3	-75.0 %	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 - Conf Comm 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 Gov Amended Plus * * *										
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												
FY2023 GGU COLA & HI Increase	SalAdj	**123.5**	123.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.9												
1007 I/A Rcpts (Other) 14.6												
1026 HwyCapital (Other) 0.5												
1027 IntAirport (Other) 0.9												
1061 CIP Rcpts (Other) 77.7												
1076 Marine Hwy (DGF) 9.5												
1244 AirptRcpts (Other) 0.4												
FY2023 3% COLA for Confidential Employees Assocaiation (CEA)	SalAdj	**15.7**	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.9												
1026 HwyCapital (Other) 0.1												
1027 IntAirport (Other) 0.1												
1061 CIP Rcpts (Other) 11.2												
1076 Marine Hwy (DGF) 1.4												
Gov Amended Plus Total		**9,448.6**	6,973.7	28.0	2,386.3	60.6	0.0	0.0	0.0	60	0	1
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**9,448.6**	6,973.7	28.0	2,386.3	60.6	0.0	0.0	0.0	60	0	1
		* * * 22SupRPL * * *										
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 713.8												
1270 FHWA CRRSA (Fed) -713.8												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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
		* * * 22SupRPL * * * (continued)										
22SupRPL 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 - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**1,766.2**	**5,794.4**	**5,794.4**	**0.0**	**5,794.4**	**5,794.4**	**4,028.2**	**228.1 %**	**0.0**
Objects of Expenditure									
1 Personal Services	0.0	3,931.3	3,931.3	0.0	3,931.3	3,931.3	3,931.3	>999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,638.3	1,735.2	1,735.2	0.0	1,735.2	1,735.2	96.9	5.9 %	0.0
4 Commodities	127.9	127.9	127.9	0.0	127.9	127.9	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
Funding Sources									
1004 Gen Fund (UGF)	630.7	1,264.4	1,264.4	0.0	1,264.4	1,264.4	633.7	100.5 %	0.0
1026 HwyCapital (Other)	13.3	83.7	83.7	0.0	83.7	83.7	70.4	529.3 %	0.0
1027 IntAirport (Other)	8.7	125.2	125.2	0.0	125.2	125.2	116.5	>999 %	0.0
1061 CIP Rcpts (Other)	1,113.5	3,811.9	3,811.9	0.0	3,811.9	3,811.9	2,698.4	242.3 %	0.0
1076 Marine Hwy (DGF)	0.0	509.2	509.2	0.0	509.2	509.2	509.2	>999 %	0.0
Positions									
Perm Full Time	0	25	25	0	25	25	25	>999 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	6	6	0	6	6	6	>999 %	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Information Systems Centralization	TrIn	**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												
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 Gov Amended Plus * * *										
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) 192.0												
1270 FHWA CRRSA (Fed) -192.0												
FY2023 GGU COLA & HI Increase	SalAdj	**77.0**	77.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.6												
1026 HwyCapital (Other) 1.3												
1027 IntAirport (Other) 1.9												
1061 CIP Rcpts (Other) 51.3												
1076 Marine Hwy (DGF) 6.9												
Gov Amended Plus Total		**5,794.4**	3,931.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**5,794.4**	3,931.3	0.0	1,735.2	127.9	0.0	0.0	0.0	25	0	6
		* * * 22SupRPL * * *										
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 192.0												
1270 FHWA CRRSA (Fed) -192.0												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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
		* * * 22SupRPL * * * (continued)										
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	**2,937.5**	**2,937.5**	**2,937.5**	**0.0**	**2,937.5**	**2,937.5**	**0.0**	**0.0**
Objects of Expenditure								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,937.5	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources								
1061 CIP Rcpts (Other)	2,937.5	2,937.5	2,937.5	0.0	2,937.5	2,937.5	0.0	0.0
Positions								
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 - Conf Comm 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 Gov Amended Plus * * *										
Gov Amended Plus Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget 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 - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	**3,038.9**	**3,024.2**	**3,024.2**	**0.0**	**3,024.2**	**3,024.2**	**-14.7**	**-0.5 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	2,807.2	2,871.9	2,871.9	0.0	2,871.9	2,871.9	64.7	2.3 %	0.0	
2 Travel	3.5	3.5	3.5	0.0	3.5	3.5	0.0		0.0	
3 Services	222.2	146.3	146.3	0.0	146.3	146.3	-75.9	-34.2 %	0.0	
4 Commodities	6.0	2.5	2.5	0.0	2.5	2.5	-3.5	-58.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	1,239.1	803.8	803.8	0.0	803.8	803.8	-435.3	-35.1 %	0.0	
1007 I/A Rcpts (Other)	320.5	328.8	328.8	0.0	328.8	328.8	8.3	2.6 %	0.0	
1026 HwyCapital (Other)	72.3	74.6	74.6	0.0	74.6	74.6	2.3	3.2 %	0.0	
1027 IntAirport (Other)	425.0	439.0	439.0	0.0	439.0	439.0	14.0	3.3 %	0.0	
1039 UA/ICR (DGF)	0.0	4.6	0.0	0.0	0.0	0.0	0.0		-4.6	-100.0 %
1061 CIP Rcpts (Other)	982.0	1,001.3	1,005.9	0.0	1,005.9	1,005.9	23.9	2.4 %	4.6	0.5 %
1076 Marine Hwy (DGF)	0.0	372.1	372.1	0.0	372.1	372.1	372.1	>999 %	0.0	
Positions										
Perm Full Time	25	25	25	0	25	25	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 - Conf Comm 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 - Conf Comm 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 Gov Amended Plus * * *										
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												
FY2023 Salary and Benefit Adjustment	SalAdj	**14.3**	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.0												
1026 HwyCapital (Other) 0.4												
1027 IntAirport (Other) 2.2												
1039 UA/ICR (DGF) 4.6												
1076 Marine Hwy (DGF) 2.1												
FY2023 GGU COLA & HI Increase	SalAdj	**33.1**	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.0												
1007 I/A Rcpts (Other) 3.1												
1026 HwyCapital (Other) 0.7												
1027 IntAirport (Other) 5.0												
1061 CIP Rcpts (Other) 10.4												
1076 Marine Hwy (DGF) 3.9												
Gov Amended Plus Total		**3,024.2**	2,871.9	3.5	146.3	2.5	0.0	0.0	0.0	25	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) -4.6												
1061 CIP Rcpts (Other) 4.6												
FY23 Final Op Budget Total		**3,024.2**	2,871.9	3.5	146.3	2.5	0.0	0.0	0.0	25	0	0
		* * * 22SupRPL * * *										
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 370.8												
1270 FHWA CRRSA (Fed) -370.8												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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
		* * * 22SupRPL * * * (continued)										
22SupRPL 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 - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Support Services

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**1,295.9**	**1,380.6**	**1,380.6**	**0.0**	**1,380.6**	**1,380.6**	**84.7**	**6.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,195.7	1,289.4	1,289.4	0.0	1,289.4	1,289.4	93.7	7.8 %	0.0
2 Travel	8.5	8.5	8.5	0.0	8.5	8.5	0.0		0.0
3 Services	75.2	66.2	66.2	0.0	66.2	66.2	-9.0	-12.0 %	0.0
4 Commodities	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0
5 Capital Outlay	1.5	1.5	1.5	0.0	1.5	1.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	205.4	238.1	238.1	0.0	238.1	238.1	32.7	15.9 %	0.0
1061 CIP Rcpts (Other)	1,090.5	1,142.5	1,142.5	0.0	1,142.5	1,142.5	52.0	4.8 %	0.0
Positions									
Perm Full Time	8	9	9	0	9	9	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 - Conf Comm 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 Gov Amended Plus * * *										
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												
FY2023 GGU COLA & HI Increase	SalAdj	**17.4**	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 17.4												
Gov Amended Plus Total		**1,380.6**	1,289.4	8.5	66.2	15.0	1.5	0.0	0.0	9	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,380.6**	1,289.4	8.5	66.2	15.0	1.5	0.0	0.0	9	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**884.5**	**842.3**	**842.3**	**0.0**	**842.3**	**842.3**	**-42.2**	**-4.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	677.3	669.7	669.7	0.0	669.7	669.7	-7.6	-1.1 %	0.0
2 Travel	6.1	6.1	6.1	0.0	6.1	6.1	0.0		0.0
3 Services	179.9	145.3	145.3	0.0	145.3	145.3	-34.6	-19.2 %	0.0
4 Commodities	21.2	21.2	21.2	0.0	21.2	21.2	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
Funding Sources									
1004 Gen Fund (UGF)	387.8	318.9	318.9	0.0	318.9	318.9	-68.9	-17.8 %	0.0
1061 CIP Rcpts (Other)	496.7	523.4	523.4	0.0	523.4	523.4	26.7	5.4 %	0.0
Positions									
Perm Full Time	6	6	6	0	6	6	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * *										
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												
FY2023 GGU COLA & HI Increase	SalAdj	**10.2**	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.4												
1061 CIP Rcpts (Other) 7.8												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
Gov Amended Plus Total		**842.3**	669.7	6.1	145.3	21.2	0.0	0.0	0.0	6	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**842.3**	669.7	6.1	145.3	21.2	0.0	0.0	0.0	6	0	0

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2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**3,488.6**	**3,446.5**	**3,446.5**	**0.0**	**3,446.5**	**3,446.5**	**-42.1**	**-1.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,188.8	3,171.7	3,171.7	0.0	3,171.7	3,171.7	-17.1	-0.5 %	0.0
2 Travel	36.2	36.2	36.2	0.0	36.2	36.2	0.0		0.0
3 Services	225.5	200.5	200.5	0.0	200.5	200.5	-25.0	-11.1 %	0.0
4 Commodities	38.1	38.1	38.1	0.0	38.1	38.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,276.6	1,135.6	1,135.6	0.0	1,135.6	1,135.6	-141.0	-11.0 %	0.0
1061 CIP Rcpts (Other)	2,212.0	2,265.3	2,265.3	0.0	2,265.3	2,265.3	53.3	2.4 %	0.0
1076 Marine Hwy (DGF)	0.0	45.6	45.6	0.0	45.6	45.6	45.6	>999 %	0.0
Positions									
Perm Full Time	26	26	26	0	26	26	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 - Conf Comm 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 Gov Amended Plus * * *										
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												
FY2023 GGU COLA & HI Increase	SalAdj	**43.2**	43.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.9												
1061 CIP Rcpts (Other) 30.1												
1076 Marine Hwy (DGF) 1.2												
Gov Amended Plus Total		**3,446.5**	3,171.7	36.2	200.5	38.1	0.0	0.0	0.0	26	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**3,446.5**	3,171.7	36.2	200.5	38.1	0.0	0.0	0.0	26	0	0
		* * * 22SupRPL * * *										
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	**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 - Conf Comm 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
		* * * 22SupRPL * * * (continued)										
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable (continued)												
1004 Gen Fund (UGF) 45.6												
1270 FHWA CRRSA (Fed) -45.6												
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**5,258.1**	**5,055.6**	**5,055.6**	**0.0**	**5,055.6**	**5,055.6**	**-202.5**	**-3.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	4,340.1	4,332.5	4,332.5	0.0	4,332.5	4,332.5	-7.6	-0.2 %	0.0
2 Travel	159.1	159.1	159.1	0.0	159.1	159.1	0.0		0.0
3 Services	719.6	524.7	524.7	0.0	524.7	524.7	-194.9	-27.1 %	0.0
4 Commodities	39.3	39.3	39.3	0.0	39.3	39.3	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	199.2	185.5	185.5	0.0	185.5	185.5	-13.7	-6.9 %	0.0
1027 IntAirport (Other)	13.5	13.5	13.5	0.0	13.5	13.5	0.0		0.0
1061 CIP Rcpts (Other)	527.6	527.1	527.1	0.0	527.1	527.1	-0.5	-0.1 %	0.0
1244 AirptRcpts (Other)	4,069.7	4,063.1	4,063.1	0.0	4,063.1	4,063.1	-6.6	-0.2 %	0.0
1245 AirPrt IA (Other)	267.1	266.4	266.4	0.0	266.4	266.4	-0.7	-0.3 %	0.0
1265 COVID Fed (Fed)	181.0	0.0	0.0	0.0	0.0	0.0	-181.0	-100.0 %	0.0
Positions									
Perm Full Time	33	33	33	0	33	33	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 - Conf Comm 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 Gov Amended Plus * * *										
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												
FY2023 GGU COLA & HI Increase	SalAdj	**88.0**	88.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.1												
1027 IntAirport (Other) 0.3												
1061 CIP Rcpts (Other) 7.1												
1244 AirptRcpts (Other) 77.5												
Gov Amended Plus Total		**5,055.6**	4,332.5	159.1	524.7	39.3	0.0	0.0	0.0	33	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**5,055.6**	4,332.5	159.1	524.7	39.3	0.0	0.0	0.0	33	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	**8,951.1**	**8,876.0**	**8,876.0**	**0.0**	**8,876.0**	**8,876.0**	**-75.1**	**-0.8 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	8,226.3	8,211.3	8,211.3	0.0	8,211.3	8,211.3	-15.0	-0.2 %	0.0	
2 Travel	64.4	64.4	64.4	0.0	64.4	64.4	0.0		0.0	
3 Services	578.1	519.5	519.5	0.0	519.5	519.5	-58.6	-10.1 %	0.0	
4 Commodities	80.8	80.8	80.8	0.0	80.8	80.8	0.0		0.0	
5 Capital Outlay	1.5	0.0	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	
Funding Sources										
1004 Gen Fund (UGF)	505.3	358.1	358.1	0.0	358.1	358.1	-147.2	-29.1 %	0.0	
1027 IntAirport (Other)	30.4	30.0	30.0	0.0	30.0	30.0	-0.4	-1.3 %	0.0	
1039 UA/ICR (DGF)	0.0	0.2	0.0	0.0	0.0	0.0	0.0		-0.2	-100.0 %
1061 CIP Rcpts (Other)	7,682.7	7,756.0	7,756.2	0.0	7,756.2	7,756.2	73.5	1.0 %	0.2	
1244 AirptRcpts (Other)	732.7	731.7	731.7	0.0	731.7	731.7	-1.0	-0.1 %	0.0	
Positions										
Perm Full Time	59	60	60	0	60	60	1	1.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	8	8	8	0	8	8	0		0	

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * *										
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												
FY2023 Salary and Benefit Adjustment	SalAdj	**3.0**	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) 0.2												
1061 CIP Rcpts (Other) 2.8												
FY2023 GGU COLA & HI Increase	SalAdj	**154.5**	154.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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
			* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 GGU COLA & HI Increase (continued)													
1004 Gen Fund (UGF)	3.5												
1061 CIP Rcpts (Other)	135.2												
1244 AirptRcpts (Other)	15.8												
Gov Amended Plus Total			**8,876.0**	8,211.3	64.4	519.5	80.8	0.0	0.0	0.0	60	0	8
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
LFD ADJUST: Correct Salary Adjustment Fund Source		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF)	-0.2												
1061 CIP Rcpts (Other)	0.2												
FY23 Final Op Budget Total			**8,876.0**	8,211.3	64.4	519.5	80.8	0.0	0.0	0.0	60	0	8

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2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**7,500.1**	**7,452.6**	**7,452.6**	**0.0**	**7,452.6**	**7,452.6**	**-47.5**	**-0.6 %**	**0.0**
Objects of Expenditure									
1 Personal Services	5,963.3	6,162.2	6,162.2	0.0	6,162.2	6,162.2	198.9	3.3 %	0.0
2 Travel	158.6	158.6	158.6	0.0	158.6	158.6	0.0		0.0
3 Services	1,233.8	987.4	987.4	0.0	987.4	987.4	-246.4	-20.0 %	0.0
4 Commodities	105.0	105.0	105.0	0.0	105.0	105.0	0.0		0.0
5 Capital Outlay	39.4	39.4	39.4	0.0	39.4	39.4	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	1,445.4	1,247.4	1,247.4	0.0	1,247.4	1,247.4	-198.0	-13.7 %	0.0
1005 GF/Prgm (DGF)	3,090.5	3,166.0	3,166.0	0.0	3,166.0	3,166.0	75.5	2.4 %	0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0
1061 CIP Rcpts (Other)	2,239.2	2,294.0	2,294.0	0.0	2,294.0	2,294.0	54.8	2.4 %	0.0
1215 UCR Rcpts (Other)	710.0	730.2	730.2	0.0	730.2	730.2	20.2	2.8 %	0.0
Positions									
Perm Full Time	60	60	60	0	60	60	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 - Conf Comm 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 Gov Amended Plus * * *										
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												
FY2023 GGU COLA & HI Increase	SalAdj	**125.5**	125.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.6												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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
		* * * Changes from FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 GGU COLA & HI Increase (continued)												
1005 GF/Prgm (DGF) 54.1												
1061 CIP Rcpts (Other) 40.5												
1215 UCR Rcpts (Other) 14.3												
Gov Amended Plus Total		**7,452.6**	6,162.2	158.6	987.4	105.0	39.4	0.0	0.0	60	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**7,452.6**	6,162.2	158.6	987.4	105.0	39.4	0.0	0.0	60	0	0

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2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**17,137.6**	**12,993.4**	**12,993.4**	**0.0**	**12,993.4**	**12,993.4**	**-4,144.2**	**-24.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	15,632.4	12,173.5	12,173.5	0.0	12,173.5	12,173.5	-3,458.9	-22.1 %	0.0
2 Travel	31.0	31.0	31.0	0.0	31.0	31.0	0.0		0.0
3 Services	1,183.8	498.5	498.5	0.0	498.5	498.5	-685.3	-57.9 %	0.0
4 Commodities	290.4	290.4	290.4	0.0	290.4	290.4	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
Funding Sources									
1004 Gen Fund (UGF)	1,697.8	51.4	51.4	0.0	51.4	51.4	-1,646.4	-97.0 %	0.0
1007 I/A Rcpts (Other)	14.6	14.6	14.6	0.0	14.6	14.6	0.0		0.0
1026 HwyCapital (Other)	68.3	0.0	0.0	0.0	0.0	0.0	-68.3	-100.0 %	0.0
1027 IntAirport (Other)	113.3	0.0	0.0	0.0	0.0	0.0	-113.3	-100.0 %	0.0
1061 CIP Rcpts (Other)	15,243.6	12,927.4	12,927.4	0.0	12,927.4	12,927.4	-2,316.2	-15.2 %	0.0
Positions									
Perm Full Time	100	75	75	0	75	75	-25	-25.0 %	0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	10	4	4	0	4	4	-6	-60.0 %	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 - Conf Comm 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 Gov Amended Plus * * *										
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												
FY2023 GGU COLA & HI Increase	SalAdj	**238.3**	238.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4												
1061 CIP Rcpts (Other) 236.9												
Gov Amended Plus Total		**12,993.4**	12,173.5	31.0	498.5	290.4	0.0	0.0	0.0	75	0	4
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**12,993.4**	12,173.5	31.0	498.5	290.4	0.0	0.0	0.0	75	0	4
		* * * 22SupRPL * * *										
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 317.7												
1270 FHWA CRRSA (Fed) -317.7												
22SupRPL Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	**25,592.6**	**25,584.8**	**25,584.8**	**0.0**	**25,584.8**	**25,584.8**	**-7.8**		**0.0**	
Objects of Expenditure										
1 Personal Services	24,410.6	24,422.3	24,422.3	0.0	24,422.3	24,422.3	11.7		0.0	
2 Travel	22.4	22.4	22.4	0.0	22.4	22.4	0.0		0.0	
3 Services	994.7	975.2	975.2	0.0	975.2	975.2	-19.5	-2.0 %	0.0	
4 Commodities	159.9	159.9	159.9	0.0	159.9	159.9	0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1004 Gen Fund (UGF)	278.5	92.8	92.8	0.0	92.8	92.8	-185.7	-66.7 %	0.0	
1005 GF/Prgm (DGF)	597.2	598.0	598.0	0.0	598.0	598.0	0.8	0.1 %	0.0	
1007 I/A Rcpts (Other)	42.1	42.1	42.1	0.0	42.1	42.1	0.0		0.0	
1039 UA/ICR (DGF)	0.0	1.1	0.0	0.0	0.0	0.0	0.0		-1.1	-100.0 %
1061 CIP Rcpts (Other)	24,674.8	24,850.8	24,851.9	0.0	24,851.9	24,851.9	177.1	0.7 %	1.1	
Positions										
Perm Full Time	165	165	165	0	165	165	0		0	
Perm Part Time	15	15	15	0	15	15	0		0	
Temporary	7	7	7	0	7	7	0		0	

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * *										
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												
FY2023 Salary and Benefit Adjustment	SalAdj	**44.9**	44.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) 1.1												
1061 CIP Rcpts (Other) 43.8												
FY2023 GGU COLA & HI Increase	SalAdj	**464.8**	464.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 12.8												
1007 I/A Rcpts (Other) 1.1												
1061 CIP Rcpts (Other) 450.9												
Gov Amended Plus Total		**25,584.8**	24,422.3	22.4	975.2	159.9	5.0	0.0	0.0	165	15	7

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) -1.1												
1061 CIP Rcpts (Other) 1.1												
FY23 Final Op Budget Total		**25,584.8**	24,422.3	22.4	975.2	159.9	5.0	0.0	0.0	165	15	7

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2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	**19,603.2**	**38,883.6**	**38,883.6**	**0.0**	**38,883.6**	**38,883.6**	**19,280.4**	**98.4 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	18,732.8	37,338.7	37,338.7	0.0	37,338.7	37,338.7	18,605.9	99.3 %	0.0	
2 Travel	8.7	45.4	45.4	0.0	45.4	45.4	36.7	421.8 %	0.0	
3 Services	757.5	1,262.1	1,262.1	0.0	1,262.1	1,262.1	504.6	66.6 %	0.0	
4 Commodities	104.2	237.4	237.4	0.0	237.4	237.4	133.2	127.8 %	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	
Funding Sources										
1004 Gen Fund (UGF)	285.2	247.1	247.1	0.0	247.1	247.1	-38.1	-13.4 %	0.0	
1005 GF/Prgm (DGF)	344.4	344.1	344.1	0.0	344.1	344.1	-0.3	-0.1 %	0.0	
1007 I/A Rcpts (Other)	173.3	174.2	174.2	0.0	174.2	174.2	0.9	0.5 %	0.0	
1039 UA/ICR (DGF)	0.0	10.2	0.0	0.0	0.0	0.0	0.0		-10.2	-100.0 %
1061 CIP Rcpts (Other)	18,768.9	38,076.9	38,087.1	0.0	38,087.1	38,087.1	19,318.2	102.9 %	10.2	
1232 ISPF-I/A (Other)	31.4	31.1	31.1	0.0	31.1	31.1	-0.3	-1.0 %	0.0	
Positions										
Perm Full Time	112	199	199	0	199	199	87	77.7 %	0	
Perm Part Time	13	71	71	0	71	71	58	446.2 %	0	
Temporary	2	7	7	0	7	7	5	250.0 %	0	

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * *										
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 - Conf Comm 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 Gov Amended Plus * * * (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
FY2023 Salary and Benefit Adjustment	SalAdj	**177.4**	177.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.2												
1039 UA/ICR (DGF) 10.2												
1061 CIP Rcpts (Other) 166.0												
FY2023 GGU COLA & HI Increase	SalAdj	**655.0**	655.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1005 GF/Prgm (DGF) 2.9												
1007 I/A Rcpts (Other) 1.9												
1061 CIP Rcpts (Other) 649.9												
Gov Amended Plus Total		**38,883.6**	37,338.7	45.4	1,262.1	237.4	0.0	0.0	0.0	199	71	7
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) -10.2												
1061 CIP Rcpts (Other) 10.2												
FY23 Final Op Budget Total		**38,883.6**	37,338.7	45.4	1,262.1	237.4	0.0	0.0	0.0	199	71	7
		* * * 22SupRPL * * *										
Increase Authority to Receive & Expend Right-of-Way Activities	Suppl	**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												
22SupRPL Total		**200.0**	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	**11,677.1**	**11,638.4**	**11,638.4**	**0.0**	**11,638.4**	**11,638.4**	**-38.7**	**-0.3 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	11,135.1	11,112.2	11,112.2	0.0	11,112.2	11,112.2	-22.9	-0.2 %	0.0	
2 Travel	40.0	40.0	40.0	0.0	40.0	40.0	0.0		0.0	
3 Services	394.6	378.8	378.8	0.0	378.8	378.8	-15.8	-4.0 %	0.0	
4 Commodities	107.4	107.4	107.4	0.0	107.4	107.4	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	
Funding Sources										
1004 Gen Fund (UGF)	225.1	116.7	116.7	0.0	116.7	116.7	-108.4	-48.2 %	0.0	
1005 GF/Prgm (DGF)	220.3	219.8	219.8	0.0	219.8	219.8	-0.5	-0.2 %	0.0	
1039 UA/ICR (DGF)	0.0	0.7	0.0	0.0	0.0	0.0	0.0		-0.7	-100.0 %
1061 CIP Rcpts (Other)	11,231.7	11,301.2	11,301.9	0.0	11,301.9	11,301.9	70.2	0.6 %	0.7	
Positions										
Perm Full Time	68	68	68	0	68	68	0		0	
Perm Part Time	5	5	5	0	5	5	0		0	
Temporary	3	3	3	0	3	3	0		0	

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * *										
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												
FY2023 Salary and Benefit Adjustment	SalAdj	**17.1**	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) 0.7												
1061 CIP Rcpts (Other) 16.4												
FY2023 GGU COLA & HI Increase	SalAdj	**178.7**	178.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 4.4												
1061 CIP Rcpts (Other) 174.3												
Gov Amended Plus Total		**11,638.4**	11,112.2	40.0	378.8	107.4	0.0	0.0	0.0	68	5	3
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) -0.7												
1061 CIP Rcpts (Other) 0.7												
FY23 Final Op Budget Total		**11,638.4**	11,112.2	40.0	378.8	107.4	0.0	0.0	0.0	68	5	3

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	**23,626.7**	**23,742.8**	**23,742.8**	**0.0**	**23,742.8**	**23,742.8**	**116.1**	**0.5 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	22,053.5	22,174.7	22,174.7	0.0	22,174.7	22,174.7	121.2	0.5 %	0.0	
2 Travel	25.0	25.0	25.0	0.0	25.0	25.0	0.0		0.0	
3 Services	1,215.6	1,210.5	1,210.5	0.0	1,210.5	1,210.5	-5.1	-0.4 %	0.0	
4 Commodities	206.0	206.0	206.0	0.0	206.0	206.0	0.0		0.0	
5 Capital Outlay	126.6	126.6	126.6	0.0	126.6	126.6	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	
Funding Sources										
1004 Gen Fund (UGF)	263.6	92.1	92.1	0.0	92.1	92.1	-171.5	-65.1 %	0.0	
1007 I/A Rcpts (Other)	51.4	51.2	51.2	0.0	51.2	51.2	-0.2	-0.4 %	0.0	
1039 UA/ICR (DGF)	0.0	5.7	0.0	0.0	0.0	0.0	0.0		-5.7	-100.0 %
1061 CIP Rcpts (Other)	23,311.7	23,593.8	23,599.5	0.0	23,599.5	23,599.5	287.8	1.2 %	5.7	
Positions										
Perm Full Time	113	113	113	0	113	113	0		0	
Perm Part Time	41	41	41	0	41	41	0		0	
Temporary	19	19	19	0	19	19	0		0	

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * *										
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												
FY2023 Salary and Benefit Adjustment	SalAdj	**113.9**	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) 5.7												
1061 CIP Rcpts (Other) 108.2												
FY2023 GGU COLA & HI Increase	SalAdj	**419.2**	419.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.2												
1061 CIP Rcpts (Other) 418.0												
Gov Amended Plus Total		**23,742.8**	22,174.7	25.0	1,210.5	206.0	126.6	0.0	0.0	113	41	19
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) -5.7												
1061 CIP Rcpts (Other) 5.7												
FY23 Final Op Budget Total		**23,742.8**	22,174.7	25.0	1,210.5	206.0	126.6	0.0	0.0	113	41	19

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**19,332.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-19,332.8**	**-100.0 %**	**0.0**
Objects of Expenditure									
1 Personal Services	18,638.0	0.0	0.0	0.0	0.0	0.0	-18,638.0	-100.0 %	0.0
2 Travel	36.7	0.0	0.0	0.0	0.0	0.0	-36.7	-100.0 %	0.0
3 Services	524.9	0.0	0.0	0.0	0.0	0.0	-524.9	-100.0 %	0.0
4 Commodities	133.2	0.0	0.0	0.0	0.0	0.0	-133.2	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1004 Gen Fund (UGF)	283.6	0.0	0.0	0.0	0.0	0.0	-283.6	-100.0 %	0.0
1061 CIP Rcpts (Other)	19,049.2	0.0	0.0	0.0	0.0	0.0	-19,049.2	-100.0 %	0.0
Positions									
Perm Full Time	87	0	0	0	0	0	-87	-100.0 %	0
Perm Part Time	58	0	0	0	0	0	-58	-100.0 %	0
Temporary	5	0	0	0	0	0	-5	-100.0 %	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * *										
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												
Gov Amended Plus Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget 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 - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	8,043.8	8,062.6	8,062.6	0.0	8,062.6	8,062.6	18.8	0.2 %	0.0	
Objects of Expenditure										
1 Personal Services	7,418.6	7,439.1	7,439.1	0.0	7,439.1	7,439.1	20.5	0.3 %	0.0	
2 Travel	74.8	74.8	74.8	0.0	74.8	74.8	0.0		0.0	
3 Services	406.0	404.3	404.3	0.0	404.3	404.3	-1.7	-0.4 %	0.0	
4 Commodities	144.4	144.4	144.4	0.0	144.4	144.4	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	
Funding Sources										
1004 Gen Fund (UGF)	113.5	50.6	50.6	0.0	50.6	50.6	-62.9	-55.4 %	0.0	
1039 UA/ICR (DGF)	0.0	2.2	0.0	0.0	0.0	0.0	0.0		-2.2	-100.0 %
1061 CIP Rcpts (Other)	7,930.3	8,009.8	8,012.0	0.0	8,012.0	8,012.0	81.7	1.0 %	2.2	
Positions										
Perm Full Time	37	37	37	0	37	37	0		0	
Perm Part Time	14	14	14	0	14	14	0		0	
Temporary	0	0	0	0	0	0	0		0	

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * *										
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												
FY2023 Salary and Benefit Adjustment	SalAdj	**34.6**	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) 2.2												
1061 CIP Rcpts (Other) 32.4												
FY2023 GGU COLA & HI Increase	SalAdj	**130.6**	130.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 130.6												
Gov Amended Plus Total		**8,062.6**	7,439.1	74.8	404.3	144.4	0.0	0.0	0.0	37	14	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) -2.2												
1061 CIP Rcpts (Other) 2.2												
FY23 Final Op Budget Total		**8,062.6**	7,439.1	74.8	404.3	144.4	0.0	0.0	0.0	37	14	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	35,670.2	36,233.4	36,233.4	0.0	36,233.4	36,233.4	563.2	1.6 %	0.0
Objects of Expenditure									
1 Personal Services	18,718.5	19,281.7	19,281.7	0.0	19,281.7	19,281.7	563.2	3.0 %	0.0
2 Travel	530.0	530.0	530.0	0.0	530.0	530.0	0.0		0.0
3 Services	2,767.9	2,767.9	2,767.9	0.0	2,767.9	2,767.9	0.0		0.0
4 Commodities	13,557.3	13,557.3	13,557.3	0.0	13,557.3	13,557.3	0.0		0.0
5 Capital Outlay	96.5	96.5	96.5	0.0	96.5	96.5	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
Funding Sources									
1004 Gen Fund (UGF)	888.9	29.2	29.2	0.0	29.2	29.2	-859.7	-96.7 %	0.0
1026 HwyCapital (Other)	34,781.3	36,204.2	36,204.2	0.0	36,204.2	36,204.2	1,422.9	4.1 %	0.0
Positions									
Perm Full Time	158	158	158	0	158	158	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 - Conf Comm 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 Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	SalAdj	**518.4**	518.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 518.4												
FY2023 GGU COLA & HI Increase	SalAdj	**23.7**	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 23.7												
Gov Amended Plus Total		**36,233.4**	19,281.7	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**36,233.4**	19,281.7	530.0	2,767.9	13,557.3	96.5	0.0	0.0	158	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	**0.0**	**0.0**	**100.0**	**0.0**	**100.0**	**100.0**	**100.0**	**>999 %**	**100.0**	**>999 %**
Objects of Expenditure										
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	100.0	0.0	100.0	100.0	100.0	>999 %	100.0	>999 %
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	
Funding Sources										
1004 Gen Fund (UGF)	0.0	0.0	100.0	0.0	100.0	100.0	100.0	>999 %	100.0	>999 %
Positions										
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 - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
Establish New Allocation for Abandoned Vehicle Removal	Struct	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Abandoned Vehicle Removal Funding	Inc	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
FY23 Final Op Budget Total		**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**6,927.8**	**6,145.3**	**6,145.3**	**0.0**	**6,145.3**	**6,145.3**	**-782.5**	**-11.3 %**	**0.0**
Objects of Expenditure									
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	6,927.8	6,145.3	6,145.3	0.0	6,145.3	6,145.3	-782.5	-11.3 %	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
Funding Sources									
1004 Gen Fund (UGF)	5,579.4	5,446.8	5,446.8	0.0	5,446.8	5,446.8	-132.6	-2.4 %	0.0
1007 I/A Rcpts (Other)	649.9	0.0	0.0	0.0	0.0	0.0	-649.9	-100.0 %	0.0
1061 CIP Rcpts (Other)	685.8	685.8	685.8	0.0	685.8	685.8	0.0		0.0
1244 AirptRcpts (Other)	12.7	12.7	12.7	0.0	12.7	12.7	0.0		0.0
Positions									
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 - Conf Comm 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 AirptRcpts (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 Gov Amended Plus * * *										
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												
Gov Amended Plus Total		**6,145.3**	0.0	0.0	6,145.3	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget 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 - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**10,494.5**	**10,494.5**	**10,494.5**	**0.0**	**10,494.5**	**10,494.5**	**0.0**		**0.0**
Objects of Expenditure									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	10,494.5	10,494.5	10,494.5	0.0	10,494.5	10,494.5	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
Funding Sources									
1002 Fed Rcpts (Fed)	160.1	160.1	160.1	0.0	160.1	160.1	0.0		0.0
1004 Gen Fund (UGF)	10,032.3	7,411.3	7,411.3	0.0	7,411.3	7,411.3	-2,621.0	-26.1 %	0.0
1005 GF/Prgm (DGF)	136.1	136.1	136.1	0.0	136.1	136.1	0.0		0.0
1061 CIP Rcpts (Other)	166.0	166.0	166.0	0.0	166.0	166.0	0.0		0.0
1265 COVID Fed (Fed)	0.0	2,621.0	2,621.0	0.0	2,621.0	2,621.0	2,621.0	>999 %	0.0
Positions									
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 - Conf Comm 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 Gov Amended Plus * * *										
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												
Gov Amended Plus Total		**10,494.5**	0.0	0.0	10,494.5	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget 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 - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**2,913.3**	**3,045.9**	**3,045.9**	**0.0**	**3,045.9**	**3,045.9**	**132.6**	**4.6 %**	**0.0**
Objects of Expenditure									
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	2,913.3	3,045.9	3,045.9	0.0	3,045.9	3,045.9	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
Funding Sources									
1004 Gen Fund (UGF)	2,761.9	1,280.3	1,280.3	0.0	1,280.3	1,280.3	-1,481.6	-53.6 %	0.0
1005 GF/Prgm (DGF)	41.4	41.4	41.4	0.0	41.4	41.4	0.0		0.0
1007 I/A Rcpts (Other)	110.0	110.0	110.0	0.0	110.0	110.0	0.0		0.0
1076 Marine Hwy (DGF)	0.0	45.0	45.0	0.0	45.0	45.0	45.0	>999 %	0.0
1265 COVID Fed (Fed)	0.0	1,569.2	1,569.2	0.0	1,569.2	1,569.2	1,569.2	>999 %	0.0
Positions									
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 - Conf Comm 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 Gov Amended Plus * * *										
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												
Gov Amended Plus Total		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		3,045.9	0.0	0.0	3,045.9	0.0	0.0	0.0	0.0	0	0	0
		* * * 22SupRPL * * *										
Reverse One-Time Fund Source Change as Federal Highway Administration CRRSAA Funding is Unrealizable	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 45.0												
1270 FHWA CRRSA (Fed) -45.0												
22SupRPL 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 - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**1,770.4**	**1,920.4**	**1,920.4**	**0.0**	**1,920.4**	**1,920.4**	**150.0**	**8.5 %**	**0.0**
Objects of Expenditure									
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	1,920.4	1,920.4	0.0	1,920.4	1,920.4	150.0	8.5 %	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
Funding Sources									
1004 Gen Fund (UGF)	1,759.3	1,909.3	1,909.3	0.0	1,909.3	1,909.3	150.0	8.5 %	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	0.0	11.1	11.1	0.0		0.0
Positions									
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 - Conf Comm 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 * * *										
FY22 Conference Committee	ConfCom	**1,770.4**	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,759.3												
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 Gov Amended Plus * * *										
Increase to Cover Transfer of Responsibility Agreement (TORA)	Inc	**150.0**	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 150.0												
Gov Amended Plus Total		**1,920.4**	0.0	0.0	1,920.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget 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 - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	**43,813.5**	**44,422.3**	**44,422.3**	**0.0**	**44,422.3**	**44,422.3**	**608.8**	**1.4 %**	**0.0**	
Objects of Expenditure										
1 Personal Services	21,639.0	22,049.1	22,049.1	0.0	22,049.1	22,049.1	410.1	1.9 %	0.0	
2 Travel	90.0	90.0	90.0	0.0	90.0	90.0	0.0		0.0	
3 Services	13,043.1	13,508.1	13,508.1	0.0	13,508.1	13,508.1	465.0	3.6 %	0.0	
4 Commodities	9,036.4	8,770.1	8,770.1	0.0	8,770.1	8,770.1	-266.3	-2.9 %	0.0	
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	46.6	0.0	0.0	0.0	0.0	0.0	-46.6	-100.0 %	0.0	
1004 Gen Fund (UGF)	11,426.6	15,703.2	16,323.2	0.0	16,323.2	16,323.2	4,896.6	42.9 %	620.0	3.9 %
1005 GF/Prgm (DGF)	622.8	383.2	383.2	0.0	383.2	383.2	-239.6	-38.5 %	0.0	
1007 I/A Rcpts (Other)	243.1	247.8	247.8	0.0	247.8	247.8	4.7	1.9 %	0.0	
1061 CIP Rcpts (Other)	4,624.0	4,841.9	4,841.9	0.0	4,841.9	4,841.9	217.9	4.7 %	0.0	
1108 Stat Desig (Other)	143.7	147.9	147.9	0.0	147.9	147.9	4.2	2.9 %	0.0	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	0.0	4,999.2	4,999.2	0.0		0.0	
1214 WhitTunnel (Other)	59.3	58.7	58.7	0.0	58.7	58.7	-0.6	-1.0 %	0.0	
1239 AvFuel Tax (Other)	1,409.6	1,536.2	1,536.2	0.0	1,536.2	1,536.2	126.6	9.0 %	0.0	
1244 AirptRcpts (Other)	854.3	875.4	875.4	0.0	875.4	875.4	21.1	2.5 %	0.0	
1249 Motor Fuel (DGF)	9,163.1	10,350.9	10,350.9	0.0	10,350.9	10,350.9	1,187.8	13.0 %	0.0	
1265 COVID Fed (Fed)	4,194.4	4,657.9	4,657.9	0.0	4,657.9	4,657.9	463.5	11.1 %	0.0	
1270 FHWA CRRSA (Fed)	6,026.8	620.0	0.0	0.0	0.0	0.0	-6,026.8	-100.0 %	-620.0	-100.0 %

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Positions									
Perm Full Time	168	167	167	0	167	167	-1	-0.6 %	0
Perm Part Time	4	4	4	0	4	4	0		0
Temporary	14	14	14	0	14	14	0		0

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2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 - Conf Comm 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 AirptRcpts (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 AirptRcpts (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 Gov Amended Plus * * *										
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 - Conf Comm 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 Gov Amended Plus * * * (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												
Maintenance and Operations Funding for 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												
FY2023 Salary and Benefit Adjustment	SalAdj	**553.1**	553.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 370.1												
1005 GF/Prgm (DGF) 2.4												
1007 I/A Rcpts (Other) 4.2												
1061 CIP Rcpts (Other) 116.2												
1108 Stat Desig (Other) 3.7												
1239 AvFuel Tax (Other) 37.5												
1244 AirptRcpts (Other) 19.0												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 263.0												
1265 COVID Fed (Fed) -82.5												
1270 FHWA CRRSA (Fed) -180.5												
FY2023 GGU COLA & HI Increase	SalAdj	**52.9**	52.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 39.4												
1061 CIP Rcpts (Other) 11.6												
1244 AirptRcpts (Other) 1.9												
Gov Amended Plus Total		**44,422.3**	22,049.1	90.0	13,508.1	8,770.1	5.0	0.0	0.0	167	4	14
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~Maintenance and Operations Funding for 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~~												
CC: Maintenance and Operations Funding for Silvertip Maintenance Station	IncOTI	**620.0**	500.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 620.0												
FY23 Final Op Budget Total		**44,422.3**	22,049.1	90.0	13,508.1	8,770.1	5.0	0.0	0.0	167	4	14

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	**68,685.5**	**70,037.8**	**70,312.8**	**-75.0**	**70,237.8**	**70,237.8**	**1,552.3**	**2.3 %**	**200.0**	**0.3 %**
Objects of Expenditure										
1 Personal Services	37,493.0	39,011.3	39,086.3	-75.0	39,011.3	39,011.3	1,518.3	4.0 %	0.0	
2 Travel	1,300.0	1,300.0	1,300.0	0.0	1,300.0	1,300.0	0.0		0.0	
3 Services	20,406.6	20,374.6	20,574.6	0.0	20,574.6	20,574.6	168.0	0.8 %	200.0	1.0 %
4 Commodities	9,485.9	9,351.9	9,351.9	0.0	9,351.9	9,351.9	-134.0	-1.4 %	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	
Funding Sources										
1002 Fed Rcpts (Fed)	338.3	128.8	128.8	0.0	128.8	128.8	-209.5	-61.9 %	0.0	
1004 Gen Fund (UGF)	5,665.4	28,261.1	31,517.2	-75.0	31,442.2	31,442.2	25,776.8	455.0 %	3,181.1	11.3 %
1005 GF/Prgm (DGF)	409.7	421.1	421.1	0.0	421.1	421.1	11.4	2.8 %	0.0	
1007 I/A Rcpts (Other)	156.8	162.1	162.1	0.0	162.1	162.1	5.3	3.4 %	0.0	
1027 IntAirport (Other)	54.8	58.4	58.4	0.0	58.4	58.4	3.6	6.6 %	0.0	
1039 UA/ICR (DGF)	0.0	4.7	0.0	0.0	0.0	0.0	0.0		-4.7	-100.0 %
1061 CIP Rcpts (Other)	7,947.4	8,509.4	8,514.1	0.0	8,514.1	8,514.1	566.7	7.1 %	4.7	0.1 %
1108 Stat Desig (Other)	66.8	71.3	71.3	0.0	71.3	71.3	4.5	6.7 %	0.0	
1200 VehRntlTax (DGF)	501.0	510.5	510.5	0.0	510.5	510.5	9.5	1.9 %	0.0	
1239 AvFuel Tax (Other)	2,279.6	2,095.6	2,095.6	0.0	2,095.6	2,095.6	-184.0	-8.1 %	0.0	
1244 AirptRcpts (Other)	1,176.1	1,195.7	1,195.7	0.0	1,195.7	1,195.7	19.6	1.7 %	0.0	
1249 Motor Fuel (DGF)	16,889.0	19,630.3	17,443.8	0.0	17,443.8	17,443.8	554.8	3.3 %	-2,186.5	-11.1 %
1265 COVID Fed (Fed)	5,615.2	6,895.6	6,895.6	0.0	6,895.6	6,895.6	1,280.4	22.8 %	0.0	
1270 FHWA CRRSA (Fed)	12,585.4	2,093.2	1,298.6	0.0	1,298.6	1,298.6	-11,286.8	-89.7 %	-794.6	-38.0 %
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0	-100.0 %	0.0	

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Positions								
Perm Full Time	255	255	255	0	255	255	0	0
Perm Part Time	51	51	52	-1	51	51	0	0
Temporary	20	20	20	0	20	20	0	0

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2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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

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												

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 AirptRcpts (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 Gov Amended Plus * * *										
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												
Funding for 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												
FY2023 Salary and Benefit Adjustment	SalAdj	**935.3**	935.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 456.9												
1005 GF/Prgm (DGF) 5.4												
1007 I/A Rcpts (Other) 2.3												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 FY23 Adjusted Base to Gov Amended Plus * * * (continued)										
FY2023 Salary and Benefit Adjustment (continued)												
1027 IntAirport (Other) 1.7												
1039 UA/ICR (DGF) 4.7												
1061 CIP Rcpts (Other) 175.2												
1108 Stat Desig (Other) 2.1												
1200 VehRntlTax (DGF) 4.5												
1239 AvFuel Tax (Other) 11.5												
1244 AirptRcpts (Other) 9.3												
1249 Motor Fuel (DGF) 261.7												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 494.8												
1265 COVID Fed (Fed) -163.8												
1270 FHWA CRRSA (Fed) -331.0												
Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	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												
FY2023 GGU COLA & HI Increase	SalAdj	**87.1**	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 42.8												
1007 I/A Rcpts (Other) 0.4												
1061 CIP Rcpts (Other) 42.3												
1249 Motor Fuel (DGF) 1.6												
Gov Amended Plus Total		**70,037.8**	39,011.3	1,300.0	20,374.6	9,351.9	0.0	0.0	0.0	255	51	20
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~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~~												
~~Funding for 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~~												
Funding for Dalton District Shift Change - Two Weeks On/Two Weeks Off	IncOTI	**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												
~~Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations~~	~~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~~												
CC: Maintenance and Operations Funding for Chitina and Birch Lake Maintenance Stations	IncOTI	**794.6**	380.0	0.0	369.6	45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 794.6												
LFD ADJUST: Correct Salary Adjustment Fund Source	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1039 UA/ICR (DGF) -4.7												
1061 CIP Rcpts (Other) 4.7												
CC: Management of the Tanana Ice Road	IncOTI	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0												
Add Seasonal Position for Dalton Highway Maintenance	Inc	**75.0**	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF) 75.0												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus to FY23 Final Op Budget * * * (continued)										
CC: Management of the Rampart Ice Road	IncOTI	**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												
CC: Support Ice Road Transportation in Northwest Arctic Borough Communities	IncOTI	**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												
Seasonal Position for Dalton Highway Maintenance	Veto	**-75.0**	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF) -75.0												
FY23 Final Op Budget Total		**70,237.8**	39,011.3	1,300.0	20,574.6	9,351.9	0.0	0.0	0.0	255	51	20
		* * * 22SupRPL * * *										
Labors, Trades, and Crafts Union Letter of Agreement Salary Adjustment	Suppl	**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												
Supplemental Fund Source Change to Utilize ARPA Revenue Replacement	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -15,000.0												
1271 ARPA Rev R (UGF) 15,000.0												
22SupRPL Total		**279.0**	279.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**24,946.8**	**25,542.7**	**25,542.7**	**0.0**	**25,542.7**	**25,542.7**	**595.9**	**2.4 %**	**0.0**
Objects of Expenditure									
1 Personal Services	10,981.2	11,053.8	11,053.8	0.0	11,053.8	11,053.8	72.6	0.7 %	0.0
2 Travel	130.9	130.9	130.9	0.0	130.9	130.9	0.0		0.0
3 Services	9,133.5	10,030.8	10,030.8	0.0	10,030.8	10,030.8	897.3	9.8 %	0.0
4 Commodities	4,701.2	4,327.2	4,327.2	0.0	4,327.2	4,327.2	-374.0	-8.0 %	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
Funding Sources									
1002 Fed Rcpts (Fed)	578.6	516.5	516.5	0.0	516.5	516.5	-62.1	-10.7 %	0.0
1004 Gen Fund (UGF)	6,462.9	6,638.5	6,638.8	0.0	6,638.8	6,638.8	175.9	2.7 %	0.3
1005 GF/Prgm (DGF)	60.9	63.2	63.2	0.0	63.2	63.2	2.3	3.8 %	0.0
1027 IntAirport (Other)	1,383.4	1,430.8	1,430.8	0.0	1,430.8	1,430.8	47.4	3.4 %	0.0
1061 CIP Rcpts (Other)	1,812.1	1,930.8	1,930.8	0.0	1,930.8	1,930.8	118.7	6.6 %	0.0
1108 Stat Desig (Other)	111.0	114.6	114.6	0.0	114.6	114.6	3.6	3.2 %	0.0
1200 VehRntlTax (DGF)	835.8	888.3	888.0	0.0	888.0	888.0	52.2	6.2 %	-0.3
1239 AvFuel Tax (Other)	781.2	846.8	846.8	0.0	846.8	846.8	65.6	8.4 %	0.0
1244 AirptRcpts (Other)	632.0	651.1	651.1	0.0	651.1	651.1	19.1	3.0 %	0.0
1249 Motor Fuel (DGF)	5,652.5	6,628.3	6,628.3	0.0	6,628.3	6,628.3	975.8	17.3 %	0.0
1265 COVID Fed (Fed)	4,779.0	5,833.8	5,833.8	0.0	5,833.8	5,833.8	1,054.8	22.1 %	0.0
1270 FHWA CRRSA (Fed)	1,857.4	0.0	0.0	0.0	0.0	0.0	-1,857.4	-100.0 %	0.0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Positions								
Perm Full Time	83	83	83	0	83	83	0	0
Perm Part Time	7	7	7	0	7	7	0	0
Temporary	2	2	2	0	2	2	0	0

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2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm Structure

Numbers and Language

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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 VehRntlTax (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 VehRntlTax (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												

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 VehRntlTax (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 VehRntlTax (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 VehRntlTax (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 Gov Amended Plus * * *										
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 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) 48.4												
1265 COVID Fed (Fed) -48.4												
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) 2,652.6												
1265 COVID Fed (Fed) -2,652.6												
Reverse One-Time Fund Source Swap to Utilize FAA CARES Funding for UGF Costs at the Ketchikan Airport	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 502.0												
1265 COVID Fed (Fed) -502.0												

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * * (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												
FY2023 Salary and Benefit Adjustment	SalAdj	**318.3**	318.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 5.2												
1004 Gen Fund (UGF) 85.0												
1005 GF/Prgm (DGF) 1.1												
1027 IntAirport (Other) 23.1												
1061 CIP Rcpts (Other) 48.1												
1108 Stat Desig (Other) 1.8												
1200 VehRntlTax (DGF) 24.5												
1239 AvFuel Tax (Other) 9.1												
1244 AirptRcpts (Other) 9.2												
1249 Motor Fuel (DGF) 111.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 56.9												
1265 COVID Fed (Fed) -7.7												
1270 FHWA CRRSA (Fed) -49.2												
FY2023 GGU COLA & HI Increase	SalAdj	**3.2**	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
1061 CIP Rcpts (Other) 0.2												
1200 VehRntlTax (DGF) 0.3												
1249 Motor Fuel (DGF) 1.6												
Gov Amended Plus Total		**25,542.7**	11,053.8	130.9	10,030.8	4,327.2	0.0	0.0	0.0	83	7	2
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~FY2023 GGU COLA & HI Increase~~	~~SalAdj~~	~~**3.2**~~	~~3.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1.1~~												
~~1061 CIP Rcpts (Other) 0.2~~												
~~1200 VehRntlTax (DGF) 0.3~~												
~~1249 Motor Fuel (DGF) 1.6~~												
Corrected FY2023 GGU COLA & HI Increase	SalAdj	**3.2**	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4												
1061 CIP Rcpts (Other) 0.2												
1249 Motor Fuel (DGF) 1.6												
FY23 Final Op Budget Total		**25,542.7**	11,053.8	130.9	10,030.8	4,327.2	0.0	0.0	0.0	83	7	2

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**6,070.4**	**6,070.5**	**6,070.5**	**0.0**	**6,070.5**	**6,070.5**	**0.1**		**0.0**
Objects of Expenditure									
1 Personal Services	175.3	175.4	175.4	0.0	175.4	175.4	0.1	0.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	5,625.4	5,625.4	5,625.4	0.0	5,625.4	5,625.4	0.0		0.0
4 Commodities	62.2	62.2	62.2	0.0	62.2	62.2	0.0		0.0
5 Capital Outlay	207.5	207.5	207.5	0.0	207.5	207.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1061 CIP Rcpts (Other)	4,331.3	4,331.3	4,331.3	0.0	4,331.3	4,331.3	0.0		0.0
1214 WhitTunnel (Other)	1,739.1	1,739.2	1,739.2	0.0	1,739.2	1,739.2	0.1		0.0
Positions									
Perm Full Time	1	1	1	0	1	1	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 * * *										
FY22 Conference Committee	ConfCom	**6,070.4**	175.3	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 4,331.3												
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 Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 4.8												
Gov Amended Plus Total		**6,070.5**	175.4	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**6,070.5**	175.4	0.0	5,625.4	62.2	207.5	0.0	0.0	1	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: International Airport Systems Office

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**2,255.6**	**2,252.3**	**2,252.3**	**0.0**	**2,252.3**	**2,252.3**	**-3.3**	**-0.1 %**	**0.0**
Objects of Expenditure									
1 Personal Services	924.0	939.7	939.7	0.0	939.7	939.7	15.7	1.7 %	0.0
2 Travel	13.4	13.4	13.4	0.0	13.4	13.4	0.0		0.0
3 Services	1,311.6	1,292.6	1,292.6	0.0	1,292.6	1,292.6	-19.0	-1.4 %	0.0
4 Commodities	6.6	6.6	6.6	0.0	6.6	6.6	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
Funding Sources									
1027 IntAirport (Other)	2,255.6	2,252.3	2,252.3	0.0	2,252.3	2,252.3	-3.3	-0.1 %	0.0
Positions									
Perm Full Time	8	8	8	0	8	8	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 - Conf Comm 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 Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 16.6												
Gov Amended Plus Total		2,252.3	939.7	13.4	1,292.6	6.6	0.0	0.0	0.0	8	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		2,252.3	939.7	13.4	1,292.6	6.6	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**7,462.2**	**7,438.1**	**7,438.1**	**0.0**	**7,438.1**	**7,438.1**	**-24.1**	**-0.3 %**	**0.0**
Objects of Expenditure									
1 Personal Services	4,426.5	4,425.4	4,425.4	0.0	4,425.4	4,425.4	-1.1		0.0
2 Travel	111.8	111.8	111.8	0.0	111.8	111.8	0.0		0.0
3 Services	2,753.1	2,753.1	2,753.1	0.0	2,753.1	2,753.1	0.0		0.0
4 Commodities	170.8	147.8	147.8	0.0	147.8	147.8	-23.0	-13.5 %	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
Funding Sources									
1027 IntAirport (Other)	7,462.2	7,438.1	7,438.1	0.0	7,438.1	7,438.1	-24.1	-0.3 %	0.0
Positions									
Perm Full Time	31	31	31	0	31	31	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 - Conf Comm 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 Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**53.3**	53.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 53.3												
Gov Amended Plus Total		**7,438.1**	4,425.4	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**7,438.1**	4,425.4	111.8	2,753.1	147.8	0.0	0.0	0.0	31	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**27,715.3**	**28,111.2**	**28,111.2**	**0.0**	**28,111.2**	**28,111.2**	**395.9**	**1.4 %**	**0.0**
Objects of Expenditure									
1 Personal Services	13,839.4	14,235.3	14,235.3	0.0	14,235.3	14,235.3	395.9	2.9 %	0.0
2 Travel	27.0	27.0	27.0	0.0	27.0	27.0	0.0		0.0
3 Services	12,201.9	12,201.9	12,201.9	0.0	12,201.9	12,201.9	0.0		0.0
4 Commodities	1,484.0	1,484.0	1,484.0	0.0	1,484.0	1,484.0	0.0		0.0
5 Capital Outlay	163.0	163.0	163.0	0.0	163.0	163.0	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
Funding Sources									
1027 IntAirport (Other)	27,715.3	28,111.2	28,111.2	0.0	28,111.2	28,111.2	395.9	1.4 %	0.0
Positions									
Perm Full Time	137	137	137	0	137	137	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 - Conf Comm 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 Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	SalAdj	**365.3**	365.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 365.3												
FY2023 GGU COLA & HI Increase	SalAdj	**31.5**	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 31.5												
Gov Amended Plus Total		**28,111.2**	14,235.3	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**28,111.2**	14,235.3	27.0	12,201.9	1,484.0	163.0	0.0	0.0	137	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**17,905.9**	**18,235.2**	**18,235.2**	**0.0**	**18,235.2**	**18,235.2**	**329.3**	**1.8 %**	**0.0**
Objects of Expenditure									
1 Personal Services	10,259.3	10,675.4	10,675.4	0.0	10,675.4	10,675.4	416.1	4.1 %	0.0
2 Travel	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0
3 Services	1,297.3	1,210.5	1,210.5	0.0	1,210.5	1,210.5	-86.8	-6.7 %	0.0
4 Commodities	6,325.3	6,325.3	6,325.3	0.0	6,325.3	6,325.3	0.0		0.0
5 Capital Outlay	18.0	18.0	18.0	0.0	18.0	18.0	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
Funding Sources									
1027 IntAirport (Other)	17,905.9	18,235.2	18,235.2	0.0	18,235.2	18,235.2	329.3	1.8 %	0.0
Positions									
Perm Full Time	88	88	88	0	88	88	0		0
Perm Part Time	19	19	19	0	19	19	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	SalAdj	**298.1**	298.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 298.1												
FY2023 GGU COLA & HI Increase	SalAdj	**8.9**	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 8.9												
Gov Amended Plus Total		**18,235.2**	10,675.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**18,235.2**	10,675.4	6.0	1,210.5	6,325.3	18.0	0.0	0.0	88	19	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**7,234.6**	**7,230.9**	**7,230.9**	**0.0**	**7,230.9**	**7,230.9**	**-3.7**	**-0.1 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,753.8	2,750.1	2,750.1	0.0	2,750.1	2,750.1	-3.7	-0.1 %	0.0
2 Travel	6.3	6.3	6.3	0.0	6.3	6.3	0.0		0.0
3 Services	4,383.5	4,383.5	4,383.5	0.0	4,383.5	4,383.5	0.0		0.0
4 Commodities	81.0	81.0	81.0	0.0	81.0	81.0	0.0		0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	10.0	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
Funding Sources									
1027 IntAirport (Other)	7,234.6	7,230.9	7,230.9	0.0	7,230.9	7,230.9	-3.7	-0.1 %	0.0
Positions									
Perm Full Time	23	23	23	0	23	23	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**53.5**	53.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 53.5												
Gov Amended Plus Total		**7,230.9**	2,750.1	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**7,230.9**	2,750.1	6.3	4,383.5	81.0	10.0	0.0	0.0	23	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Safety

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	13,684.7	13,682.3	13,682.3	0.0	13,682.3	13,682.3	-2.4		0.0
Objects of Expenditure									
1 Personal Services	12,223.6	12,425.5	12,425.5	0.0	12,425.5	12,425.5	201.9	1.7 %	0.0
2 Travel	125.0	58.2	58.2	0.0	58.2	58.2	-66.8	-53.4 %	0.0
3 Services	857.6	720.1	720.1	0.0	720.1	720.1	-137.5	-16.0 %	0.0
4 Commodities	420.5	420.5	420.5	0.0	420.5	420.5	0.0		0.0
5 Capital Outlay	58.0	58.0	58.0	0.0	58.0	58.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	595.1	595.1	595.1	0.0	595.1	595.1	0.0		0.0
1027 IntAirport (Other)	13,089.6	13,087.2	13,087.2	0.0	13,087.2	13,087.2	-2.4		0.0
Positions									
Perm Full Time	81	81	81	0	81	81	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 - Conf Comm 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 Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**38.8**	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 38.8												
Gov Amended Plus Total		**13,682.3**	12,425.5	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**13,682.3**	12,425.5	58.2	720.1	420.5	58.0	0.0	0.0	81	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,566.3	2,555.1	2,555.1	0.0	2,555.1	2,555.1	-11.2	-0.4 %	0.0
Objects of Expenditure									
1 Personal Services	1,970.1	1,958.9	1,958.9	0.0	1,958.9	1,958.9	-11.2	-0.6 %	0.0
2 Travel	60.3	60.3	60.3	0.0	60.3	60.3	0.0		0.0
3 Services	494.1	494.1	494.1	0.0	494.1	494.1	0.0		0.0
4 Commodities	41.8	41.8	41.8	0.0	41.8	41.8	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
Funding Sources									
1027 IntAirport (Other)	2,473.3	2,462.1	2,462.1	0.0	2,462.1	2,462.1	-11.2	-0.5 %	0.0
1061 CIP Rcpts (Other)	93.0	93.0	93.0	0.0	93.0	93.0	0.0		0.0
Positions									
Perm Full Time	14	14	14	0	14	14	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 - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * 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 Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**23.8**	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 23.8												
Gov Amended Plus Total		**2,555.1**	1,958.9	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**2,555.1**	1,958.9	60.3	494.1	41.8	0.0	0.0	0.0	14	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**4,852.1**	**4,922.7**	**4,922.7**	**0.0**	**4,922.7**	**4,922.7**	**70.6**	**1.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,445.7	2,516.3	2,516.3	0.0	2,516.3	2,516.3	70.6	2.9 %	0.0
2 Travel	7.8	7.8	7.8	0.0	7.8	7.8	0.0		0.0
3 Services	2,071.2	2,071.2	2,071.2	0.0	2,071.2	2,071.2	0.0		0.0
4 Commodities	327.4	327.4	327.4	0.0	327.4	327.4	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
Funding Sources									
1027 IntAirport (Other)	4,852.1	4,922.7	4,922.7	0.0	4,922.7	4,922.7	70.6	1.5 %	0.0
Positions									
Perm Full Time	22	22	22	0	22	22	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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												
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												
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												
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												
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 Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	SalAdj	**66.5**	66.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 66.5												
FY2023 GGU COLA & HI Increase	SalAdj	**3.9**	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 3.9												
Gov Amended Plus Total		**4,922.7**	2,516.3	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**4,922.7**	2,516.3	7.8	2,071.2	327.4	0.0	0.0	0.0	22	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

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

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**4,775.4**	**4,873.4**	**4,873.4**	**0.0**	**4,873.4**	**4,873.4**	**98.0**	**2.1 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,256.6	3,354.6	3,354.6	0.0	3,354.6	3,354.6	98.0	3.0 %	0.0
2 Travel	6.7	6.7	6.7	0.0	6.7	6.7	0.0		0.0
3 Services	106.0	106.0	106.0	0.0	106.0	106.0	0.0		0.0
4 Commodities	1,406.1	1,406.1	1,406.1	0.0	1,406.1	1,406.1	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
Funding Sources									
1027 IntAirport (Other)	4,775.4	4,873.4	4,873.4	0.0	4,873.4	4,873.4	98.0	2.1 %	0.0
Positions									
Perm Full Time	22	22	22	0	22	22	0		0
Perm Part Time	5	5	5	0	5	5	0		0
Temporary	0	0	0	0	0	0	0		0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * *										
FY2023 Salary and Benefit Adjustment	SalAdj	**94.2**	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 94.2												
Gov Amended Plus Total		**4,873.4**	3,354.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**4,873.4**	3,354.6	6.7	106.0	1,406.1	0.0	0.0	0.0	22	5	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**1,237.2**	**1,235.7**	**1,235.7**	**0.0**	**1,235.7**	**1,235.7**	**-1.5**	**-0.1 %**	**0.0**
Objects of Expenditure									
1 Personal Services	1,037.3	1,035.8	1,035.8	0.0	1,035.8	1,035.8	-1.5	-0.1 %	0.0
2 Travel	9.7	9.7	9.7	0.0	9.7	9.7	0.0		0.0
3 Services	160.6	160.6	160.6	0.0	160.6	160.6	0.0		0.0
4 Commodities	29.6	29.6	29.6	0.0	29.6	29.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1027 IntAirport (Other)	1,237.2	1,235.7	1,235.7	0.0	1,235.7	1,235.7	-1.5	-0.1 %	0.0
Positions									
Perm Full Time	8	8	8	0	8	8	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 - Conf Comm 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												
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												
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												
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 Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**23.1**	23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 23.1												
Gov Amended Plus Total		**1,235.7**	1,035.8	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**1,235.7**	1,035.8	9.7	160.6	29.6	0.0	0.0	0.0	8	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Total	**5,747.0**	**5,747.9**	**5,747.9**	**0.0**	**5,747.9**	**5,747.9**	**0.9**	**0.0**
Objects of Expenditure								
1 Personal Services	5,218.4	5,219.3	5,219.3	0.0	5,219.3	5,219.3	0.9	0.0
2 Travel	22.4	22.4	22.4	0.0	22.4	22.4	0.0	0.0
3 Services	224.4	224.4	224.4	0.0	224.4	224.4	0.0	0.0
4 Commodities	281.8	281.8	281.8	0.0	281.8	281.8	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
Funding Sources								
1002 Fed Rcpts (Fed)	213.3	213.3	213.3	0.0	213.3	213.3	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0
1027 IntAirport (Other)	5,513.7	5,514.6	5,514.6	0.0	5,514.6	5,514.6	0.9	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	15.0	15.0	0.0	0.0
Positions								
Perm Full Time	33	33	33	0	33	33	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 - Conf Comm 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 Gov Amended Plus * * *										
FY2023 GGU COLA & HI Increase	SalAdj	**22.8**	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 22.8												
Gov Amended Plus Total		**5,747.9**	5,219.3	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**5,747.9**	5,219.3	22.4	224.4	281.8	0.0	0.0	0.0	33	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget	
Total	**132,553.1**	**104,680.1**	**104,680.1**	**0.0**	**104,680.1**	**124,680.1**	**-7,873.0**	**-5.9 %**	**20,000.0**	**19.1 %**
Objects of Expenditure										
1 Personal Services	76,143.8	88,095.0	88,095.0	0.0	88,095.0	88,095.0	11,951.2	15.7 %	0.0	
2 Travel	1,928.8	2,126.4	2,126.4	0.0	2,126.4	2,126.4	197.6	10.2 %	0.0	
3 Services	9,429.5	10,334.8	10,334.8	0.0	10,334.8	10,334.8	905.3	9.6 %	0.0	
4 Commodities	2,500.5	4,123.9	4,123.9	0.0	4,123.9	4,123.9	1,623.4	64.9 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	42,550.5	0.0	0.0	0.0	0.0	20,000.0	-22,550.5	-53.0 %	20,000.0	>999 %
Funding Sources										
1002 Fed Rcpts (Fed)	0.0	98,318.4	44,617.1	0.0	44,617.1	44,617.1	44,617.1	>999 %	-53,701.3	-54.6 %
1004 Gen Fund (UGF)	52,635.1	1,361.7	60,063.0	0.0	60,063.0	80,063.0	27,427.9	52.1 %	78,701.3	>999 %
1076 Marine Hwy (DGF)	0.0	5,000.0	0.0	0.0	0.0	0.0	0.0		-5,000.0	-100.0 %
1249 Motor Fuel (DGF)	5,425.7	0.0	0.0	0.0	0.0	0.0	-5,425.7	-100.0 %	0.0	
1267 FTA CRRSAA (Fed)	14,164.8	0.0	0.0	0.0	0.0	0.0	-14,164.8	-100.0 %	0.0	
1270 FHWA CRRSA (Fed)	60,327.5	0.0	0.0	0.0	0.0	0.0	-60,327.5	-100.0 %	0.0	
Positions										
Perm Full Time	598	598	598	0	598	598	0		0	
Perm Part Time	23	23	23	0	23	23	0		0	
Temporary	45	45	45	0	45	45	0		0	

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * *										
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												
L	AMHS Fund up to $20 million as backstop for federal IIJA funds	Lang	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF) 0.0												
	FY2023 Salary Increase for Marine Engineers Beneficial Association (MEBA)	SalAdj	**681.0**	681.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 681.0												
	FY2023 Salary Increase for MMP	SalAdj	**1,178.5**	1,178.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 497.8												
	1004 Gen Fund (UGF) 680.7												
	Gov Amended Plus Total		**104,680.1**	88,095.0	2,126.4	10,334.8	4,123.9	0.0	0.0	0.0	598	23	45

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
L	~~AMHS Fund up to $20 million as backstop for federal IIJA funds~~	~~Lang~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1076 Marine Hwy (DGF) 0.0~~												
	Swap Federal Funding for UGF portion of CY22 funding level.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -59,382.0												
	1004 Gen Fund (UGF) 59,382.0												
	Swap Alaska Marine Highway Fund Receipt Authority for Federal Reciept Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 5,000.0												
	1076 Marine Hwy (DGF) -5,000.0												
L	Sec 72(b), HB 281 UGF Backstop Language up to $20 million for AMHS	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 0.0												
L	LFD Adjust: Sec 72(b), HB 281 UGF Backstop up to $20 million - backstop will be needed based on updated federal guidance	Lang	20,000.0	0.0	0.0	0.0	0.0	0.0	0.0	20,000.0	0	0	0
	1004 Gen Fund (UGF) 20,000.0												
	FY2023 Salary Increase for MMP	SalAdj	1,178.5	1,178.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1,178.5												
	~~FY2023 Salary Increase for MMP~~	~~SalAdj~~	~~1,178.5~~	~~1,178.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1002 Fed Rcpts (Fed) 497.8~~												
	~~1004 Gen Fund (UGF) 680.7~~												
	FY23 Final Op Budget Total		124,680.1	88,095.0	2,126.4	10,334.8	4,123.9	0.0	0.0	20,000.0	598	23	45
			* * * 22SupRPL * * *										
L	Sec 25(e), HB 281 Replace Marine Vessel Operations UGF with FHWA CRRSAA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -1,953.7												
	1270 FHWA CRRSA (Fed) 1,953.7												
L	Sec 25(b), HB 281 Extend Lapse Date AMHS Vessel Operations Multi-Year (Sec 64(k), CH 1, SSSLA 2021(HB 69)) (FY22-FY24)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	22SupRPL Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	24,626.8	20,905.9	20,905.9	0.0	20,905.9	20,905.9	-3,720.9	-15.1 %	0.0
Objects of Expenditure									
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	16,417.9	20,905.9	20,905.9	0.0	20,905.9	20,905.9	4,488.0	27.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	8,208.9	0.0	0.0	0.0	0.0	0.0	-8,208.9	-100.0 %	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	20,905.9	20,905.9	0.0	20,905.9	20,905.9	20,905.9	>999 %	0.0
1004 Gen Fund (UGF)	7,796.3	0.0	0.0	0.0	0.0	0.0	-7,796.3	-100.0 %	0.0
1267 FTA CRRSAA (Fed)	12,932.3	0.0	0.0	0.0	0.0	0.0	-12,932.3	-100.0 %	0.0
1270 FHWA CRRSA (Fed)	3,898.2	0.0	0.0	0.0	0.0	0.0	-3,898.2	-100.0 %	0.0
Positions									
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 - Conf Comm 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 Gov Amended Plus * * *										
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												
	Gov Amended Plus Total		20,905.9	0.0	0.0	0.0	20,905.9	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget 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 - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**4,818.0**	**3,058.3**	**3,058.3**	**0.0**	**3,058.3**	**3,058.3**	**-1,759.7**	**-36.5 %**	**0.0**
Objects of Expenditure									
1 Personal Services	2,477.8	2,524.0	2,524.0	0.0	2,524.0	2,524.0	46.2	1.9 %	0.0
2 Travel	67.5	45.8	45.8	0.0	45.8	45.8	-21.7	-32.1 %	0.0
3 Services	320.4	385.2	385.2	0.0	385.2	385.2	64.8	20.2 %	0.0
4 Commodities	189.0	103.3	103.3	0.0	103.3	103.3	-85.7	-45.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	1,763.3	0.0	0.0	0.0	0.0	0.0	-1,763.3	-100.0 %	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	2,338.1	2,338.1	0.0	2,338.1	2,338.1	2,338.1	>999 %	0.0
1004 Gen Fund (UGF)	164.6	0.0	0.0	0.0	0.0	0.0	-164.6	-100.0 %	0.0
1061 CIP Rcpts (Other)	1,086.4	720.2	720.2	0.0	720.2	720.2	-366.2	-33.7 %	0.0
1267 FTA CRRSAA (Fed)	1,623.9	0.0	0.0	0.0	0.0	0.0	-1,623.9	-100.0 %	0.0
1270 FHWA CRRSA (Fed)	1,943.1	0.0	0.0	0.0	0.0	0.0	-1,943.1	-100.0 %	0.0
Positions									
Perm Full Time	18	18	18	0	18	18	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	1	1	1	0	1	1	0		0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * *										
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 - Conf Comm 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 Gov Amended Plus * * * (continued)										
FY2023 Salary and Benefit Adjustment		SalAdj	**19.1**	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	19.1												
FY2023 GGU COLA & HI Increase		SalAdj	**14.6**	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	7.9												
1061 CIP Rcpts (Other)	6.7												
Gov Amended Plus Total			**3,058.3**	2,524.0	45.8	385.2	103.3	0.0	0.0	0.0	18	0	1
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total			**3,058.3**	2,524.0	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 - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Overhaul

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**904.7**	**1,700.0**	**1,700.0**	**0.0**	**1,700.0**	**1,700.0**	**795.3**	**87.9 %**	**0.0**
Objects of Expenditure									
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	199.4	637.5	637.5	0.0	637.5	637.5	438.1	219.7 %	0.0
4 Commodities	403.8	1,062.5	1,062.5	0.0	1,062.5	1,062.5	658.7	163.1 %	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	301.5	0.0	0.0	0.0	0.0	0.0	-301.5	-100.0 %	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	1,700.0	1,700.0	0.0	1,700.0	1,700.0	1,700.0	>999 %	0.0
1267 FTA CRRSAA (Fed)	904.7	0.0	0.0	0.0	0.0	0.0	-904.7	-100.0 %	0.0
Positions									
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 - Conf Comm 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
			* * * FY22 Conference Committee * * *										
L	FY22 Conference Committee	LangCC	904.7	0.0	0.0	0.0	0.0	0.0	0.0	904.7	0	0	0
	1267 FTA CRRSAA (Fed) 904.7												
	FY22 Conference Committee Total		904.7	0.0	0.0	0.0	0.0	0.0	0.0	904.7	0	0	0
			* * * Changes from FY22 Conference Committee to FY22 Authorized * * *										
L	Align Authority with 12 Month FY22 Operating Plan	LIT	0.0	0.0	0.0	199.4	403.8	0.0	0.0	-603.2	0	0	0
	FY22 Authorized Total		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
			* * * 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		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 Gov Amended Plus * * *										
L	Reverse 18 Month Marine Highways Language Section Appropriations	OTI	-904.7	0.0	0.0	-199.4	-403.8	0.0	0.0	-301.5	0	0	0
	1267 FTA CRRSAA (Fed) -904.7												
	Alaska Marine Highway System Calendar Year 2023 Operating Budget (FY23-FY24)	MultiYr	1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 1,700.0												
	Gov Amended Plus Total		1,700.0	0.0	0.0	637.5	1,062.5	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		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 - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	2,244.5	1,528.7	1,528.7	0.0	1,528.7	1,528.7	-715.8	-31.9 %	0.0
Objects of Expenditure									
1 Personal Services	1,360.4	1,363.4	1,363.4	0.0	1,363.4	1,363.4	3.0	0.2 %	0.0
2 Travel	5.3	10.5	10.5	0.0	10.5	10.5	5.2	98.1 %	0.0
3 Services	131.2	116.8	116.8	0.0	116.8	116.8	-14.4	-11.0 %	0.0
4 Commodities	38.0	38.0	38.0	0.0	38.0	38.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	709.6	0.0	0.0	0.0	0.0	0.0	-709.6	-100.0 %	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	1,528.7	1,528.7	0.0	1,528.7	1,528.7	1,528.7	>999 %	0.0
1004 Gen Fund (UGF)	142.1	0.0	0.0	0.0	0.0	0.0	-142.1	-100.0 %	0.0
1267 FTA CRRSAA (Fed)	2,046.4	0.0	0.0	0.0	0.0	0.0	-2,046.4	-100.0 %	0.0
1270 FHWA CRRSA (Fed)	56.0	0.0	0.0	0.0	0.0	0.0	-56.0	-100.0 %	0.0
Positions									
Perm Full Time	13	13	13	0	13	13	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 - Conf Comm 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 Gov Amended Plus * * *										
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												
	FY2023 GGU COLA & HI Increase	SalAdj	**15.7**	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 15.7												
	Gov Amended Plus Total		**1,528.7**	1,363.4	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**1,528.7**	1,363.4	10.5	116.8	38.0	0.0	0.0	0.0	13	0	0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**11,601.5**	**7,782.5**	**7,782.5**	**0.0**	**7,782.5**	**7,782.5**	**-3,819.0**	**-32.9 %**	**0.0**
Objects of Expenditure									
1 Personal Services	5,226.9	5,296.4	5,296.4	0.0	5,296.4	5,296.4	69.5	1.3 %	0.0
2 Travel	101.0	60.4	60.4	0.0	60.4	60.4	-40.6	-40.2 %	0.0
3 Services	2,258.8	2,258.8	2,258.8	0.0	2,258.8	2,258.8	0.0		0.0
4 Commodities	147.6	166.9	166.9	0.0	166.9	166.9	19.3	13.1 %	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	3,867.2	0.0	0.0	0.0	0.0	0.0	-3,867.2	-100.0 %	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	7,782.5	7,782.5	0.0	7,782.5	7,782.5	7,782.5	>999 %	0.0
1004 Gen Fund (UGF)	450.1	0.0	0.0	0.0	0.0	0.0	-450.1	-100.0 %	0.0
1267 FTA CRRSAA (Fed)	11,039.4	0.0	0.0	0.0	0.0	0.0	-11,039.4	-100.0 %	0.0
1270 FHWA CRRSA (Fed)	112.0	0.0	0.0	0.0	0.0	0.0	-112.0	-100.0 %	0.0
Positions									
Perm Full Time	35	34	34	0	34	34	-1	-2.9 %	0
Perm Part Time	22	23	23	0	23	23	1	4.5 %	0
Temporary	5	5	5	0	5	5	0		0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * *										
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												
	FY2023 GGU COLA & HI Increase	SalAdj	**102.7**	102.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 102.7												
	Gov Amended Plus Total		**7,782.5**	5,296.4	60.4	2,258.8	166.9	0.0	0.0	0.0	34	23	5
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
	FY23 Final Op Budget Total		**7,782.5**	5,296.4	60.4	2,258.8	166.9	0.0	0.0	0.0	34	23	5

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**6,155.0**	**4,175.7**	**4,175.7**	**0.0**	**4,175.7**	**4,175.7**	**-1,979.3**	**-32.2 %**	**0.0**
Objects of Expenditure									
1 Personal Services	3,930.8	3,965.9	3,965.9	0.0	3,965.9	3,965.9	35.1	0.9 %	0.0
2 Travel	101.5	87.0	87.0	0.0	87.0	87.0	-14.5	-14.3 %	0.0
3 Services	69.1	75.0	75.0	0.0	75.0	75.0	5.9	8.5 %	0.0
4 Commodities	48.2	47.8	47.8	0.0	47.8	47.8	-0.4	-0.8 %	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	2,005.4	0.0	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	4,027.2	4,027.2	0.0	4,027.2	4,027.2	4,027.2	>999 %	0.0
1004 Gen Fund (UGF)	259.7	0.0	0.0	0.0	0.0	0.0	-259.7	-100.0 %	0.0
1061 CIP Rcpts (Other)	221.9	148.5	148.5	0.0	148.5	148.5	-73.4	-33.1 %	0.0
1267 FTA CRRSAA (Fed)	5,288.7	0.0	0.0	0.0	0.0	0.0	-5,288.7	-100.0 %	0.0
1270 FHWA CRRSA (Fed)	384.7	0.0	0.0	0.0	0.0	0.0	-384.7	-100.0 %	0.0
Positions									
Perm Full Time	34	34	34	0	34	34	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 - Conf Comm 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 Gov Amended Plus * * *										
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												
	FY2023 Salary and Benefit Adjustment	SalAdj	**4.1**	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2022 Legislature - Operating Budget
Transaction Change Detail - Conf Comm 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 Gov Amended Plus * * * (continued)										
FY2023 Salary and Benefit Adjustment (continued)												
1002 Fed Rcpts (Fed) 4.1												
FY2023 GGU COLA & HI Increase	SalAdj	**45.5**	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 43.2												
1061 CIP Rcpts (Other) 2.3												
FY2023 3% COLA for Confidential Employees Assocaiation (CEA)	SalAdj	**15.6**	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 15.6												
Gov Amended Plus Total		**4,175.7**	3,965.9	87.0	75.0	47.8	0.0	0.0	0.0	34	0	0
		* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
FY23 Final Op Budget Total		**4,175.7**	3,965.9	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 - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget		[6] - [2] GovAmd+ to 23Budget
Total	**0.0**	**2,210.7**	**2,210.7**	**0.0**	**2,210.7**	**2,210.7**	**2,210.7**	**>999 %**	**0.0**
Objects of Expenditure									
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	2,210.7	2,210.7	0.0	2,210.7	2,210.7	2,210.7	>999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources									
1002 Fed Rcpts (Fed)	0.0	424.4	424.4	0.0	424.4	424.4	424.4	>999 %	0.0
1004 Gen Fund (UGF)	0.0	152.4	152.4	0.0	152.4	152.4	152.4	>999 %	0.0
1005 GF/Prgm (DGF)	0.0	18.6	18.6	0.0	18.6	18.6	18.6	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	105.2	105.2	0.0	105.2	105.2	105.2	>999 %	0.0
1026 HwyCapital (Other)	0.0	91.7	91.7	0.0	91.7	91.7	91.7	>999 %	0.0
1027 IntAirport (Other)	0.0	297.3	297.3	0.0	297.3	297.3	297.3	>999 %	0.0
1061 CIP Rcpts (Other)	0.0	998.0	998.0	0.0	998.0	998.0	998.0	>999 %	0.0
1108 Stat Desig (Other)	0.0	1.3	1.3	0.0	1.3	1.3	1.3	>999 %	0.0
1147 PublicBldg (Other)	0.0	6.2	6.2	0.0	6.2	6.2	6.2	>999 %	0.0
1200 VehRntlTax (DGF)	0.0	6.3	6.3	0.0	6.3	6.3	6.3	>999 %	0.0
1214 WhitTunnel (Other)	0.0	1.9	1.9	0.0	1.9	1.9	1.9	>999 %	0.0
1215 UCR Rcpts (Other)	0.0	3.0	3.0	0.0	3.0	3.0	3.0	>999 %	0.0
1239 AvFuel Tax (Other)	0.0	11.2	11.2	0.0	11.2	11.2	11.2	>999 %	0.0
1244 AirptRcpts (Other)	0.0	28.0	28.0	0.0	28.0	28.0	28.0	>999 %	0.0
1245 AirPrt IA (Other)	0.0	0.4	0.4	0.0	0.4	0.4	0.4	>999 %	0.0
1249 Motor Fuel (DGF)	0.0	64.8	64.8	0.0	64.8	64.8	64.8	>999 %	0.0

2022 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure

Numbers and Language
Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

Appropriation: Agency Unallocated
Allocation: Unallocated Rates Adjustment

	[1] 22FnlBud	[2] GovAmd+	[3] Adjournment	[4] 23 Vetoes	[5] 23 Enacted	[6] 23Budget	[6] - [1] 22FnlBud to 23Budget	[6] - [2] GovAmd+ to 23Budget
Positions								
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 - Conf Comm 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												

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 VehRntlTax (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 Gov Amended Plus * * *										
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 VehRntlTax (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 - Conf Comm 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 Gov Amended Plus * * * (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 VehRntlTax (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 VehRntlTax (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 - Conf Comm 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 Gov Amended Plus * * * (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												
Correct FY2023 Rate Changes Fund Source		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												
Gov Amended Plus Total			**2,210.7**	0.0	0.0	2,210.7	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov Amended Plus to FY23 Final Op Budget * * *										
~~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~~												
~~Correct FY2023 Rate Changes Fund Source~~		~~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~~												
FY23 Final Op Budget Total			**2,210.7**	0.0	0.0	2,210.7	0.0	0.0	0.0	0.0	0	0	0

Agency: Department of Transportation and Public Facilities

	GovAmd+	House	Senate	23Budget
Ap: Division of Facilities Services				
Al: Facilities Services				
Conditional Language				
The amount allocated for the Division of Facilities Services includes the unexpended and unobligated balance on June 30, 2022, of inter-agency receipts collected by the Division for the maintenance and operations of facilities and lease administration.	B	B	B	B
Ap: Administration and Support				
Al: Equal Employment and Civil Rights				
Conditional Language				
The amount allocated for Equal Employment and Civil Rights includes the unexpended and unobligated balance on June 30, 2022, of the statutory designated program receipts collected for the Alaska Construction Career Day events.	B	B	B	B
Al: 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	B	B	B
Al: 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	B	B	B
Al: 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	B	B	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.				

Agency: Department of Transportation and Public Facilities

	GovAmd+	House	Senate	23Budget
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	B	B	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	B	B	B
AI: Northern Region Design, Engineering, and Construction				
Conditional Language				
The amount allocated for Northern Region Design, Engineering, and Construction includes the unexpended and unobligated balance on June 30, 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	B	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	B	B	B
Ap: Highways, Aviation and Facilities				
Conditional Language				
The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2023. 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.	B	B	B	B

	GovAmd+	House	Senate	23Budget
Intent It is the intent of the legislature that DOT&PF create and implement a method to solicit input from and consult with local municipalities, community organizations, Metropolitan Planning Organizations, Regional Transportation Planning Organizations and service areas on the creation and revision of the prioritized list of state-maintained roads and highways for snow plowing, and to coordinate these efforts, where appropriate, with local governments and service areas. This plan shall be developed and submitted to the Finance Committee Co-Chairs and Legislative Finance Division by December 20th, 2022.		B		B
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	B	B	B
Ap: Marine Highway System Intent It is the intent of the Legislature that the Department of Transportation and Public Facilities and the Alaska Marine Highway System, in order to decrease General Fund expenditures, make all efforts to spend the federal funding provided by the Infrastructure Investment & Jobs Act (P.L. 117-58) prior to using General Funds.			B	B

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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.