

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	1,755.2	1,759.9	1,847.3	-87.4	1,759.9	0.0	1,759.9	4.7	0.3 %	-87.4	-4.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,322.5	1,372.2	1,372.2	0.0	1,372.2	0.0	1,372.2	49.7	3.8 %	0.0	
2 Travel	65.6	65.6	153.0	-87.4	65.6	0.0	65.6	0.0		-87.4	-57.1 %
3 Services	358.3	313.3	313.3	0.0	313.3	0.0	313.3	-45.0	-12.6 %	0.0	
4 Commodities	8.8	8.8	8.8	0.0	8.8	0.0	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		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	177.2	0.0	177.2	0.0	177.2	177.2	>999 %	0.0	
1004 Gen Fund (UGF)	707.2	708.6	531.4	0.0	531.4	0.0	531.4	-175.8	-24.9 %	0.0	
1026 HwyCapital (Other)	67.3	67.5	67.5	0.0	67.5	0.0	67.5	0.2	0.3 %	0.0	
1027 IntAirport (Other)	152.0	152.2	161.2	-9.0	152.2	0.0	152.2	0.2	0.1 %	-9.0	-5.6 %
1061 CIP Rcpts (Other)	523.5	526.0	587.9	-61.9	526.0	0.0	526.0	2.5	0.5 %	-61.9	-10.5 %
1076 Marine Hwy (DGF)	257.0	257.4	273.9	-16.5	257.4	0.0	257.4	0.4	0.2 %	-16.5	-6.0 %
1244 AirptRcpts (Other)	48.2	48.2	48.2	0.0	48.2	0.0	48.2	0.0		0.0	
<u>Positions</u>											
Perm Full Time	8	8	8	0	8	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	0	1	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	707.2	708.6	708.6	0.0	708.6	0.0	708.6	1.4	0.2 %	0.0	
Designated General (DGF)	257.0	257.4	273.9	-16.5	257.4	0.0	257.4	0.4	0.2 %	-16.5	-6.0 %
Other State Funds (Other)	791.0	793.9	864.8	-70.9	793.9	0.0	793.9	2.9	0.4 %	-70.9	-8.2 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	348.0	365.1	365.1	0.0	365.1	0.0	365.1	17.1	4.9 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	326.1	343.2	343.2	0.0	343.2	0.0	343.2	17.1	5.2 %	0.0
2 Travel	3.1	3.1	3.1	0.0	3.1	0.0	3.1	0.0		0.0
3 Services	13.0	16.8	16.8	0.0	16.8	0.0	16.8	3.8	29.2 %	0.0
4 Commodities	5.8	2.0	2.0	0.0	2.0	0.0	2.0	-3.8	-65.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	8.6	0.0	8.6	0.0	8.6	8.6	>999 %	0.0
1004 Gen Fund (UGF)	34.2	34.3	25.7	0.0	25.7	0.0	25.7	-8.5	-24.9 %	0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0		0.0
1061 CIP Rcpts (Other)	295.9	312.8	312.8	0.0	312.8	0.0	312.8	16.9	5.7 %	0.0
1076 Marine Hwy (DGF)	10.9	11.0	11.0	0.0	11.0	0.0	11.0	0.1	0.9 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	34.2	34.3	34.3	0.0	34.3	0.0	34.3	0.1	0.3 %	0.0
Designated General (DGF)	10.9	11.0	11.0	0.0	11.0	0.0	11.0	0.1	0.9 %	0.0
Other State Funds (Other)	302.9	319.8	319.8	0.0	319.8	0.0	319.8	16.9	5.6 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	1,178.9	1,186.8	1,187.9	-1.1	1,186.8	0.0	1,186.8	7.9	0.7 %	-1.1	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	954.5	962.4	962.4	0.0	962.4	0.0	962.4	7.9	0.8 %	0.0	
2 Travel	31.0	31.0	31.0	0.0	31.0	0.0	31.0	0.0		0.0	
3 Services	174.5	174.5	175.6	-1.1	174.5	0.0	174.5	0.0		-1.1	-0.6 %
4 Commodities	18.9	18.9	18.9	0.0	18.9	0.0	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		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	65.3	0.0	65.3	0.0	65.3	65.3	>999 %	0.0	
1004 Gen Fund (UGF)	259.1	261.0	195.7	0.0	195.7	0.0	195.7	-63.4	-24.5 %	0.0	
1061 CIP Rcpts (Other)	894.8	900.8	901.9	-1.1	900.8	0.0	900.8	6.0	0.7 %	-1.1	-0.1 %
1108 Stat Desig (Other)	25.0	25.0	25.0	0.0	25.0	0.0	25.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	9	9	9	0	9	0	9	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	259.1	261.0	261.0	0.0	261.0	0.0	261.0	1.9	0.7 %	0.0	
Other State Funds (Other)	919.8	925.8	926.9	-1.1	925.8	0.0	925.8	6.0	0.7 %	-1.1	-0.1 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	823.7	815.7	815.8	-0.1	815.7	0.0	815.7	-8.0	-1.0 %	-0.1
<u>Objects of Expenditure</u>										
1 Personal Services	723.4	730.4	730.4	0.0	730.4	0.0	730.4	7.0	1.0 %	0.0
2 Travel	3.3	3.3	3.4	-0.1	3.3	0.0	3.3	0.0		-0.1 -2.9 %
3 Services	84.9	69.9	69.9	0.0	69.9	0.0	69.9	-15.0	-17.7 %	0.0
4 Commodities	12.1	12.1	12.1	0.0	12.1	0.0	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		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	108.1	108.8	108.8	0.0	108.8	0.0	108.8	0.7	0.6 %	0.0
1061 CIP Rcpts (Other)	715.6	706.9	707.0	-0.1	706.9	0.0	706.9	-8.7	-1.2 %	-0.1
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	0	5	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Other State Funds (Other)	823.7	815.7	815.8	-0.1	815.7	0.0	815.7	-8.0	-1.0 %	-0.1

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	8,661.2	9,035.8	9,560.6	-17.7	9,542.9	0.0	9,542.9	881.7	10.2 %	-17.7	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,543.6	6,415.9	6,416.0	0.0	6,416.0	0.0	6,416.0	872.4	15.7 %	0.0	
2 Travel	28.0	28.0	45.7	-17.7	28.0	0.0	28.0	0.0		-17.7	-38.7 %
3 Services	3,031.0	2,533.3	3,040.3	0.0	3,040.3	0.0	3,040.3	9.3	0.3 %	0.0	
4 Commodities	58.6	58.6	58.6	0.0	58.6	0.0	58.6	0.0		0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	203.1	0.0	203.1	0.0	203.1	203.1	>999 %	0.0	
1004 Gen Fund (UGF)	808.6	812.5	609.4	0.0	609.4	0.0	609.4	-199.2	-24.6 %	0.0	
1005 GF/Prgrm (DGF)	0.1	0.0	0.1	0.0	0.1	0.0	0.1	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	333.6	333.6	0.0	333.6	0.0	333.6	333.6	>999 %	0.0	
1026 HwyCapital (Other)	606.7	609.6	609.8	-0.2	609.6	0.0	609.6	2.9	0.5 %	-0.2	
1027 IntAirport (Other)	494.6	496.9	499.2	-2.3	496.9	0.0	496.9	2.3	0.5 %	-2.3	-0.5 %
1061 CIP Rcpts (Other)	5,568.0	6,105.3	6,118.8	-13.5	6,105.3	0.0	6,105.3	537.3	9.6 %	-13.5	-0.2 %
1076 Marine Hwy (DGF)	1,157.3	651.9	1,160.6	-1.7	1,158.9	0.0	1,158.9	1.6	0.1 %	-1.7	-0.1 %
1244 AirptRcpts (Other)	25.9	26.0	26.0	0.0	26.0	0.0	26.0	0.1	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	54	57	57	0	57	0	57	3	5.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	808.6	812.5	812.5	0.0	812.5	0.0	812.5	3.9	0.5 %	0.0	
Designated General (DGF)	1,157.4	651.9	1,160.7	-1.7	1,159.0	0.0	1,159.0	1.6	0.1 %	-1.7	-0.1 %
Other State Funds (Other)	6,695.2	7,571.4	7,587.4	-16.0	7,571.4	0.0	7,571.4	876.2	13.1 %	-16.0	-0.2 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	10,662.8	3,881.6	3,881.6	0.0	3,881.6	0.0	3,881.6	-6,781.2 -63.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	10.5	10.2	10.2	0.0	10.2	0.0	10.2	-0.3 -2.9 %	0.0
3 Services	10,523.9	3,743.5	3,743.5	0.0	3,743.5	0.0	3,743.5	-6,780.4 -64.4 %	0.0
4 Commodities	128.4	127.9	127.9	0.0	127.9	0.0	127.9	-0.5 -0.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	235.1	0.0	235.1	0.0	235.1	235.1 >999 %	0.0
1004 Gen Fund (UGF)	1,803.7	940.5	705.4	0.0	705.4	0.0	705.4	-1,098.3 -60.9 %	0.0
1005 GF/Prgm (DGF)	0.2	0.0	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0
1026 HwyCapital (Other)	150.7	83.3	83.3	0.0	83.3	0.0	83.3	-67.4 -44.7 %	0.0
1027 IntAirport (Other)	1,460.9	253.2	253.2	0.0	253.2	0.0	253.2	-1,207.7 -82.7 %	0.0
1061 CIP Rcpts (Other)	6,491.4	2,163.1	2,163.1	0.0	2,163.1	0.0	2,163.1	-4,328.3 -66.7 %	0.0
1076 Marine Hwy (DGF)	755.9	441.5	441.5	0.0	441.5	0.0	441.5	-314.4 -41.6 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,803.7	940.5	940.5	0.0	940.5	0.0	940.5	-863.2 -47.9 %	0.0
Designated General (DGF)	756.1	441.5	441.5	0.0	441.5	0.0	441.5	-314.6 -41.6 %	0.0
Other State Funds (Other)	8,103.0	2,499.6	2,499.6	0.0	2,499.6	0.0	2,499.6	-5,603.4 -69.2 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	2,937.5	2,937.5	2,937.5	0.0	2,937.5	0.0	2,937.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	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	0.0	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	0.0
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	2,937.5	2,937.5	2,937.5	0.0	2,937.5	0.0	2,937.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,937.5	2,937.5	2,937.5	0.0	2,937.5	0.0	2,937.5	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	2,366.4	2,366.4	2,366.4	0.0	2,366.4	0.0	2,366.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,366.4	2,366.4	2,366.4	0.0	2,366.4	0.0	2,366.4	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	132.8	0.0	132.8	0.0	132.8	132.8 >999 %	0.0
1004 Gen Fund (UGF)	531.0	531.0	398.2	0.0	398.2	0.0	398.2	-132.8 -25.0 %	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	0.0	92.7	0.0	92.7	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	0.0	206.7	0.0	206.7	0.0	0.0
1061 CIP Rcpts (Other)	1,265.3	1,265.3	1,265.3	0.0	1,265.3	0.0	1,265.3	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	0.0	270.7	0.0	270.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	531.0	531.0	531.0	0.0	531.0	0.0	531.0	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	0.0	270.7	0.0	270.7	0.0	0.0
Other State Funds (Other)	1,564.7	1,564.7	1,564.7	0.0	1,564.7	0.0	1,564.7	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	2,154.6	2,466.1	2,792.1	-1.0	2,791.1	0.0	2,791.1	636.5	29.5 %	-1.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,755.0	2,389.1	2,389.1	0.0	2,389.1	0.0	2,389.1	634.1	36.1 %	0.0	
2 Travel	3.5	3.5	4.5	-1.0	3.5	0.0	3.5	0.0		-1.0	-22.2 %
3 Services	390.1	67.5	392.5	0.0	392.5	0.0	392.5	2.4	0.6 %	0.0	
4 Commodities	6.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0		0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	151.4	0.0	151.4	0.0	151.4	151.4	>999 %	0.0	
1004 Gen Fund (UGF)	602.6	605.7	454.3	0.0	454.3	0.0	454.3	-148.3	-24.6 %	0.0	
1007 I/A Rcpts (Other)	3.8	304.1	304.1	0.0	304.1	0.0	304.1	300.3	>999 %	0.0	
1026 HwyCapital (Other)	72.8	73.2	73.2	0.0	73.2	0.0	73.2	0.4	0.5 %	0.0	
1027 IntAirport (Other)	405.5	408.0	408.0	0.0	408.0	0.0	408.0	2.5	0.6 %	0.0	
1061 CIP Rcpts (Other)	328.7	655.0	655.0	0.0	655.0	0.0	655.0	326.3	99.3 %	0.0	
1076 Marine Hwy (DGF)	741.2	420.1	746.1	-1.0	745.1	0.0	745.1	3.9	0.5 %	-1.0	-0.1 %
<u>Positions</u>											
Perm Full Time	20	22	22	0	22	0	22	2	10.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	602.6	605.7	605.7	0.0	605.7	0.0	605.7	3.1	0.5 %	0.0	
Designated General (DGF)	741.2	420.1	746.1	-1.0	745.1	0.0	745.1	3.9	0.5 %	-1.0	-0.1 %
Other State Funds (Other)	810.8	1,440.3	1,440.3	0.0	1,440.3	0.0	1,440.3	629.5	77.6 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	1,270.2	1,348.8	1,348.8	0.0	1,348.8	0.0	1,348.8	78.6	6.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,188.0	1,266.6	1,266.6	0.0	1,266.6	0.0	1,266.6	78.6	6.6 %	0.0
2 Travel	8.5	8.5	8.5	0.0	8.5	0.0	8.5	0.0		0.0
3 Services	57.2	57.2	57.2	0.0	57.2	0.0	57.2	0.0		0.0
4 Commodities	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0		0.0
5 Capital Outlay	1.5	1.5	1.5	0.0	1.5	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	67.7	0.0	67.7	0.0	67.7	67.7	>999 %	0.0
1004 Gen Fund (UGF)	270.2	270.7	203.0	0.0	203.0	0.0	203.0	-67.2	-24.9 %	0.0
1027 IntAirport (Other)	0.5	0.0	0.0	0.0	0.0	0.0	0.0	-0.5	-100.0 %	0.0
1061 CIP Rcpts (Other)	999.5	1,078.1	1,078.1	0.0	1,078.1	0.0	1,078.1	78.6	7.9 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	0	9	0	9	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	270.2	270.7	270.7	0.0	270.7	0.0	270.7	0.5	0.2 %	0.0
Other State Funds (Other)	1,000.0	1,078.1	1,078.1	0.0	1,078.1	0.0	1,078.1	78.1	7.8 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	1,682.6	1,288.4	1,289.9	-1.5	1,288.4	0.0	1,288.4	-394.2	-23.4 %	-1.5	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,080.8	1,089.9	1,089.9	0.0	1,089.9	0.0	1,089.9	9.1	0.8 %	0.0	
2 Travel	6.1	6.1	7.6	-1.5	6.1	0.0	6.1	0.0		-1.5	-19.7 %
3 Services	574.5	171.2	171.2	0.0	171.2	0.0	171.2	-403.3	-70.2 %	0.0	
4 Commodities	21.2	21.2	21.2	0.0	21.2	0.0	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		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	120.2	0.0	120.2	0.0	120.2	120.2	>999 %	0.0	
1004 Gen Fund (UGF)	696.6	480.7	360.5	0.0	360.5	0.0	360.5	-336.1	-48.2 %	0.0	
1027 IntAirport (Other)	148.4	97.1	97.1	0.0	97.1	0.0	97.1	-51.3	-34.6 %	0.0	
1061 CIP Rcpts (Other)	837.6	710.6	712.1	-1.5	710.6	0.0	710.6	-127.0	-15.2 %	-1.5	-0.2 %
<u>Positions</u>											
Perm Full Time	10	10	10	0	10	0	10	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	696.6	480.7	480.7	0.0	480.7	0.0	480.7	-215.9	-31.0 %	0.0	
Other State Funds (Other)	986.0	807.7	809.2	-1.5	807.7	0.0	807.7	-178.3	-18.1 %	-1.5	-0.2 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	2,939.7	3,237.3	3,253.8	-16.5	3,237.3	0.0	3,237.3	297.6	10.1 %	-16.5	-0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,704.3	3,001.9	3,001.9	0.0	3,001.9	0.0	3,001.9	297.6	11.0 %	0.0	
2 Travel	36.2	36.2	52.7	-16.5	36.2	0.0	36.2	0.0		-16.5	-31.3 %
3 Services	161.1	161.1	161.1	0.0	161.1	0.0	161.1	0.0		0.0	
4 Commodities	38.1	38.1	38.1	0.0	38.1	0.0	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		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	251.6	0.0	251.6	0.0	251.6	251.6	>999 %	0.0	
1004 Gen Fund (UGF)	835.9	1,006.4	754.8	0.0	754.8	0.0	754.8	-81.1	-9.7 %	0.0	
1007 I/A Rcpts (Other)	8.5	0.0	0.0	0.0	0.0	0.0	0.0	-8.5	-100.0 %	0.0	
1061 CIP Rcpts (Other)	2,050.7	2,185.7	2,202.2	-16.5	2,185.7	0.0	2,185.7	135.0	6.6 %	-16.5	-0.7 %
1076 Marine Hwy (DGF)	44.6	45.2	45.2	0.0	45.2	0.0	45.2	0.6	1.3 %	0.0	
<u>Positions</u>											
Perm Full Time	24	26	26	0	26	0	26	2	8.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	835.9	1,006.4	1,006.4	0.0	1,006.4	0.0	1,006.4	170.5	20.4 %	0.0	
Designated General (DGF)	44.6	45.2	45.2	0.0	45.2	0.0	45.2	0.6	1.3 %	0.0	
Other State Funds (Other)	2,059.2	2,185.7	2,202.2	-16.5	2,185.7	0.0	2,185.7	126.5	6.1 %	-16.5	-0.7 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	5,484.8	4,560.0	4,606.8	-46.8	4,560.0	0.0	4,560.0	-924.8	-16.9 %	-46.8	-1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,862.8	3,898.0	3,898.0	0.0	3,898.0	0.0	3,898.0	35.2	0.9 %	0.0	
2 Travel	119.1	159.1	199.1	-40.0	159.1	0.0	159.1	40.0	33.6 %	-40.0	-20.1 %
3 Services	1,463.6	463.6	470.4	-6.8	463.6	0.0	463.6	-1,000.0	-68.3 %	-6.8	-1.4 %
4 Commodities	39.3	39.3	39.3	0.0	39.3	0.0	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		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	28.5	0.0	28.5	0.0	28.5	28.5	>999 %	0.0	
1004 Gen Fund (UGF)	112.6	114.0	85.5	0.0	85.5	0.0	85.5	-27.1	-24.1 %	0.0	
1005 GF/Prgm (DGF)	4.3	0.0	0.0	0.0	0.0	0.0	0.0	-4.3	-100.0 %	0.0	
1027 IntAirport (Other)	12.7	12.8	12.8	0.0	12.8	0.0	12.8	0.1	0.8 %	0.0	
1061 CIP Rcpts (Other)	323.0	325.3	334.3	-9.0	325.3	0.0	325.3	2.3	0.7 %	-9.0	-2.7 %
1244 AirptRcpts (Other)	3,771.5	3,847.1	3,884.9	-37.8	3,847.1	0.0	3,847.1	75.6	2.0 %	-37.8	-1.0 %
1245 AirPt IA (Other)	260.7	260.8	260.8	0.0	260.8	0.0	260.8	0.1		0.0	
1265 COVID Fed (Fed)	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	31	31	31	0	31	0	31	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	112.6	114.0	114.0	0.0	114.0	0.0	114.0	1.4	1.2 %	0.0	
Designated General (DGF)	4.3	0.0	0.0	0.0	0.0	0.0	0.0	-4.3	-100.0 %	0.0	
Other State Funds (Other)	4,367.9	4,446.0	4,492.8	-46.8	4,446.0	0.0	4,446.0	78.1	1.8 %	-46.8	-1.0 %
Federal Receipts (Fed)	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Program Development and Statewide Planning

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget		
Total	8,383.9	8,312.5	8,316.3	-3.8	8,312.5	0.0	8,312.5	-71.4	-0.9 %	-3.8	
<u>Objects of Expenditure</u>											
1 Personal Services	7,844.1	7,825.7	7,825.7	0.0	7,825.7	0.0	7,825.7	-18.4	-0.2 %	0.0	
2 Travel	44.4	64.4	68.2	-3.8	64.4	0.0	64.4	20.0	45.0 %	-3.8	-5.6 %
3 Services	413.1	340.1	340.1	0.0	340.1	0.0	340.1	-73.0	-17.7 %	0.0	
4 Commodities	80.8	80.8	80.8	0.0	80.8	0.0	80.8	0.0		0.0	
5 Capital Outlay	1.5	1.5	1.5	0.0	1.5	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	66.6	0.0	66.6	0.0	66.6	66.6	>999 %	0.0	
1004 Gen Fund (UGF)	266.0	266.3	199.7	0.0	199.7	0.0	199.7	-66.3	-24.9 %	0.0	
1027 IntAirport (Other)	28.9	28.9	28.9	0.0	28.9	0.0	28.9	0.0		0.0	
1061 CIP Rcpts (Other)	7,408.1	7,329.6	7,333.4	-3.8	7,329.6	0.0	7,329.6	-78.5	-1.1 %	-3.8	-0.1 %
1244 AirtRcpts (Other)	680.9	687.7	687.7	0.0	687.7	0.0	687.7	6.8	1.0 %	0.0	
<u>Positions</u>											
Perm Full Time	59	59	59	0	59	0	59	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	6	6	6	0	6	0	6	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	266.0	266.3	266.3	0.0	266.3	0.0	266.3	0.3	0.1 %	0.0	
Other State Funds (Other)	8,117.9	8,046.2	8,050.0	-3.8	8,046.2	0.0	8,046.2	-71.7	-0.9 %	-3.8	

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Compliance

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	7,732.4	6,947.2	7,022.1	-74.9	6,947.2	0.0	6,947.2	-785.2	-10.2 %	-74.9	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,817.7	5,877.5	5,877.5	0.0	5,877.5	0.0	5,877.5	59.8	1.0 %	0.0	
2 Travel	158.6	158.6	233.5	-74.9	158.6	0.0	158.6	0.0		-74.9	-32.1 %
3 Services	729.2	784.2	784.2	0.0	784.2	0.0	784.2	55.0	7.5 %	0.0	
4 Commodities	87.5	87.5	87.5	0.0	87.5	0.0	87.5	0.0		0.0	
5 Capital Outlay	39.4	39.4	39.4	0.0	39.4	0.0	39.4	0.0		0.0	
7 Grants, Benefits	900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	286.1	0.0	286.1	0.0	286.1	286.1	>999 %	0.0	
1004 Gen Fund (UGF)	1,081.2	1,144.2	858.1	0.0	858.1	0.0	858.1	-223.1	-20.6 %	0.0	
1005 GF/Prgm (DGF)	3,042.8	3,068.0	3,136.1	-68.1	3,068.0	0.0	3,068.0	25.2	0.8 %	-68.1	-2.2 %
1007 I/A Rcpts (Other)	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0		0.0	
1061 CIP Rcpts (Other)	2,077.2	2,063.8	2,063.8	0.0	2,063.8	0.0	2,063.8	-13.4	-0.6 %	0.0	
1215 UCR Rcpts (Other)	616.2	656.2	663.0	-6.8	656.2	0.0	656.2	40.0	6.5 %	-6.8	-1.0 %
1265 COVID Fed (Fed)	900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	60	60	60	0	60	0	60	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,081.2	1,144.2	1,144.2	0.0	1,144.2	0.0	1,144.2	63.0	5.8 %	0.0	
Designated General (DGF)	3,042.8	3,068.0	3,136.1	-68.1	3,068.0	0.0	3,068.0	25.2	0.8 %	-68.1	-2.2 %
Other State Funds (Other)	2,708.4	2,735.0	2,741.8	-6.8	2,735.0	0.0	2,735.0	26.6	1.0 %	-6.8	-0.2 %
Federal Receipts (Fed)	900.0	0.0	0.0	0.0	0.0	0.0	0.0	-900.0	-100.0 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	12,602.8	16,403.7	16,474.0	-70.3	16,403.7	0.0	16,403.7	3,800.9	30.2 %	-70.3	-0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	10,224.5	14,898.3	14,898.3	0.0	14,898.3	0.0	14,898.3	4,673.8	45.7 %	0.0	
2 Travel	31.0	31.0	101.3	-70.3	31.0	0.0	31.0	0.0		-70.3	-69.4 %
3 Services	2,056.9	1,184.0	1,184.0	0.0	1,184.0	0.0	1,184.0	-872.9	-42.4 %	0.0	
4 Commodities	290.4	290.4	290.4	0.0	290.4	0.0	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		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	230.6	0.0	230.6	0.0	230.6	230.6	>999 %	0.0	
1004 Gen Fund (UGF)	59.1	922.3	691.7	0.0	691.7	0.0	691.7	632.6	>999 %	0.0	
1007 I/A Rcpts (Other)	17.0	14.6	14.6	0.0	14.6	0.0	14.6	-2.4	-14.1 %	0.0	
1026 HwyCapital (Other)	0.0	67.4	67.4	0.0	67.4	0.0	67.4	67.4	>999 %	0.0	
1027 IntAirport (Other)	0.0	106.8	106.8	0.0	106.8	0.0	106.8	106.8	>999 %	0.0	
1061 CIP Rcpts (Other)	12,526.7	14,978.2	15,048.5	-70.3	14,978.2	0.0	14,978.2	2,451.5	19.6 %	-70.3	-0.5 %
1076 Marine Hwy (DGF)	0.0	314.4	314.4	0.0	314.4	0.0	314.4	314.4	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	103	101	101	0	101	0	101	-2	-1.9 %	0	
Perm Part Time	1	1	1	0	1	0	1	0		0	
Temporary	9	10	10	0	10	0	10	1	11.1 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	59.1	922.3	922.3	0.0	922.3	0.0	922.3	863.2	>999 %	0.0	
Designated General (DGF)	0.0	314.4	314.4	0.0	314.4	0.0	314.4	314.4	>999 %	0.0	
Other State Funds (Other)	12,543.7	15,167.0	15,237.3	-70.3	15,167.0	0.0	15,167.0	2,623.3	20.9 %	-70.3	-0.5 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	<u>[1]</u> 20Fn1Bud	<u>[2]</u> 21GovAmd	<u>[3]</u> 21ConfCom	<u>[4]</u> 21 Vetoes	<u>[5]</u> 21 Enacted	<u>[6]</u> Enacted Bills	<u>[7]</u> 21 Budget	<u>[7] - [1]</u> 20Fn1Bud to 21 Budget	<u>[7] - [3]</u> 21ConfCom to 21 Budget	
Total	23,725.8	23,940.6	23,949.5	-8.9	23,940.6	0.0	23,940.6	214.8	0.9 %	-8.9
<u>Objects of Expenditure</u>										
1 Personal Services	22,928.9	23,143.7	23,143.7	0.0	23,143.7	0.0	23,143.7	214.8	0.9 %	0.0
2 Travel	22.4	22.4	31.3	-8.9	22.4	0.0	22.4	0.0		-8.9 -28.4 %
3 Services	609.6	609.6	609.6	0.0	609.6	0.0	609.6	0.0		0.0
4 Commodities	159.9	159.9	159.9	0.0	159.9	0.0	159.9	0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	26.7	0.0	26.7	0.0	26.7	26.7	>999 %	0.0
1004 Gen Fund (UGF)	106.8	106.8	80.1	0.0	80.1	0.0	80.1	-26.7	-25.0 %	0.0
1005 GF/Prgm (DGF)	566.2	571.7	571.7	0.0	571.7	0.0	571.7	5.5	1.0 %	0.0
1007 I/A Rcpts (Other)	39.2	39.7	39.7	0.0	39.7	0.0	39.7	0.5	1.3 %	0.0
1061 CIP Rcpts (Other)	23,013.6	23,222.4	23,231.3	-8.9	23,222.4	0.0	23,222.4	208.8	0.9 %	-8.9
<u>Positions</u>										
Perm Full Time	166	166	166	0	166	0	166	0		0
Perm Part Time	15	15	15	0	15	0	15	0		0
Temporary	6	7	7	0	7	0	7	1	16.7 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	106.8	106.8	106.8	0.0	106.8	0.0	106.8	0.0		0.0
Designated General (DGF)	566.2	571.7	571.7	0.0	571.7	0.0	571.7	5.5	1.0 %	0.0
Other State Funds (Other)	23,052.8	23,262.1	23,271.0	-8.9	23,262.1	0.0	23,262.1	209.3	0.9 %	-8.9

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	17,476.4	17,627.8	17,645.1	-17.3	17,627.8	0.0	17,627.8	151.4	0.9 %	-17.3	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	16,880.9	17,032.3	17,032.3	0.0	17,032.3	0.0	17,032.3	151.4	0.9 %	0.0	
2 Travel	8.7	8.7	26.0	-17.3	8.7	0.0	8.7	0.0		-17.3	-66.5 %
3 Services	482.6	482.6	482.6	0.0	482.6	0.0	482.6	0.0		0.0	
4 Commodities	104.2	104.2	104.2	0.0	104.2	0.0	104.2	0.0		0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	31.1	0.0	31.1	0.0	31.1	31.1	>999 %	0.0	
1004 Gen Fund (UGF)	124.2	124.5	93.4	0.0	93.4	0.0	93.4	-30.8	-24.8 %	0.0	
1005 GF/Prgm (DGF)	134.1	135.4	135.4	0.0	135.4	0.0	135.4	1.3	1.0 %	0.0	
1007 I/A Rcpts (Other)	162.8	164.1	164.1	0.0	164.1	0.0	164.1	1.3	0.8 %	0.0	
1061 CIP Rcpts (Other)	17,025.9	17,174.2	17,191.5	-17.3	17,174.2	0.0	17,174.2	148.3	0.9 %	-17.3	-0.1 %
1232 ISPF-I/A (Other)	29.4	29.6	29.6	0.0	29.6	0.0	29.6	0.2	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	109	109	109	0	109	0	109	0		0	
Perm Part Time	12	12	12	0	12	0	12	0		0	
Temporary	2	2	2	0	2	0	2	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	124.2	124.5	124.5	0.0	124.5	0.0	124.5	0.3	0.2 %	0.0	
Designated General (DGF)	134.1	135.4	135.4	0.0	135.4	0.0	135.4	1.3	1.0 %	0.0	
Other State Funds (Other)	17,218.1	17,367.9	17,385.2	-17.3	17,367.9	0.0	17,367.9	149.8	0.9 %	-17.3	-0.1 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	11,244.0	10,820.2	10,843.6	-23.4	10,820.2	0.0	10,820.2	-423.8	-3.8 %	-23.4	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	10,590.2	10,441.4	10,441.4	0.0	10,441.4	0.0	10,441.4	-148.8	-1.4 %	0.0	
2 Travel	40.0	40.0	63.4	-23.4	40.0	0.0	40.0	0.0		-23.4	-36.9 %
3 Services	486.4	231.4	231.4	0.0	231.4	0.0	231.4	-255.0	-52.4 %	0.0	
4 Commodities	127.4	107.4	107.4	0.0	107.4	0.0	107.4	-20.0	-15.7 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	31.9	0.0	31.9	0.0	31.9	31.9	>999 %	0.0	
1004 Gen Fund (UGF)	127.4	127.6	95.7	0.0	95.7	0.0	95.7	-31.7	-24.9 %	0.0	
1005 GF/Prm (DGF)	204.7	206.8	206.8	0.0	206.8	0.0	206.8	2.1	1.0 %	0.0	
1007 I/A Rcpts (Other)	42.4	0.0	0.6	-0.6	0.0	0.0	0.0	-42.4	-100.0 %	-0.6	-100.0 %
1061 CIP Rcpts (Other)	10,869.5	10,485.8	10,508.6	-22.8	10,485.8	0.0	10,485.8	-383.7	-3.5 %	-22.8	-0.2 %
<u>Positions</u>											
Perm Full Time	68	68	68	0	68	0	68	0		0	
Perm Part Time	5	5	5	0	5	0	5	0		0	
Temporary	3	3	3	0	3	0	3	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	127.4	127.6	127.6	0.0	127.6	0.0	127.6	0.2	0.2 %	0.0	
Designated General (DGF)	204.7	206.8	206.8	0.0	206.8	0.0	206.8	2.1	1.0 %	0.0	
Other State Funds (Other)	10,911.9	10,485.8	10,509.2	-23.4	10,485.8	0.0	10,485.8	-426.1	-3.9 %	-23.4	-0.2 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	21,864.8	22,051.8	22,074.9	-23.1	22,051.8	0.0	22,051.8	187.0	0.9 %	-23.1	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	20,585.3	20,772.3	20,772.3	0.0	20,772.3	0.0	20,772.3	187.0	0.9 %	0.0	
2 Travel	25.0	25.0	41.0	-16.0	25.0	0.0	25.0	0.0		-16.0	-39.0 %
3 Services	921.9	921.9	929.0	-7.1	921.9	0.0	921.9	0.0		-7.1	-0.8 %
4 Commodities	206.0	206.0	206.0	0.0	206.0	0.0	206.0	0.0		0.0	
5 Capital Outlay	126.6	126.6	126.6	0.0	126.6	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	24.4	0.0	24.4	0.0	24.4	24.4	>999 %	0.0	
1004 Gen Fund (UGF)	97.7	97.7	73.3	0.0	73.3	0.0	73.3	-24.4	-25.0 %	0.0	
1007 I/A Rcpts (Other)	47.8	48.4	48.4	0.0	48.4	0.0	48.4	0.6	1.3 %	0.0	
1061 CIP Rcpts (Other)	21,719.3	21,905.7	21,928.8	-23.1	21,905.7	0.0	21,905.7	186.4	0.9 %	-23.1	-0.1 %
<u>Positions</u>											
Perm Full Time	113	114	114	0	114	0	114	1	0.9 %	0	
Perm Part Time	41	41	41	0	41	0	41	0		0	
Temporary	19	19	19	0	19	0	19	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	97.7	97.7	97.7	0.0	97.7	0.0	97.7	0.0		0.0	
Other State Funds (Other)	21,767.1	21,954.1	21,977.2	-23.1	21,954.1	0.0	21,954.1	187.0	0.9 %	-23.1	-0.1 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	17,483.3	18,164.7	18,193.3	-28.6	18,164.7	0.0	18,164.7	681.4	3.9 %	-28.6	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	17,060.3	17,741.7	17,741.7	0.0	17,741.7	0.0	17,741.7	681.4	4.0 %	0.0	
2 Travel	36.7	36.7	65.3	-28.6	36.7	0.0	36.7	0.0		-28.6	-43.8 %
3 Services	253.1	253.1	253.1	0.0	253.1	0.0	253.1	0.0		0.0	
4 Commodities	133.2	133.2	133.2	0.0	133.2	0.0	133.2	0.0		0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	40.1	0.0	40.1	0.0	40.1	40.1	>999 %	0.0	
1004 Gen Fund (UGF)	160.2	160.3	120.2	0.0	120.2	0.0	120.2	-40.0	-25.0 %	0.0	
1061 CIP Rcpts (Other)	17,323.1	18,004.4	18,033.0	-28.6	18,004.4	0.0	18,004.4	681.3	3.9 %	-28.6	-0.2 %
<u>Positions</u>											
Perm Full Time	67	90	90	0	90	0	90	23	34.3 %	0	
Perm Part Time	80	58	58	0	58	0	58	-22	-27.5 %	0	
Temporary	5	5	5	0	5	0	5	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	160.2	160.3	160.3	0.0	160.3	0.0	160.3	0.1	0.1 %	0.0	
Other State Funds (Other)	17,323.1	18,004.4	18,033.0	-28.6	18,004.4	0.0	18,004.4	681.3	3.9 %	-28.6	-0.2 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	7,442.4	7,501.3	7,521.6	-20.3	7,501.3	0.0	7,501.3	58.9	0.8 %	-20.3	-0.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,911.4	6,970.3	6,970.3	0.0	6,970.3	0.0	6,970.3	58.9	0.9 %	0.0	
2 Travel	74.8	74.8	74.8	0.0	74.8	0.0	74.8	0.0		0.0	
3 Services	311.8	311.8	332.1	-20.3	311.8	0.0	311.8	0.0		-20.3	-6.1 %
4 Commodities	144.4	144.4	144.4	0.0	144.4	0.0	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		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	14.0	0.0	14.0	0.0	14.0	14.0	>999 %	0.0	
1004 Gen Fund (UGF)	55.7	55.8	41.8	0.0	41.8	0.0	41.8	-13.9	-25.0 %	0.0	
1061 CIP Rcpts (Other)	7,386.7	7,445.5	7,465.8	-20.3	7,445.5	0.0	7,445.5	58.8	0.8 %	-20.3	-0.3 %
<u>Positions</u>											
Perm Full Time	35	36	36	0	36	0	36	1	2.9 %	0	
Perm Part Time	17	15	15	0	15	0	15	-2	-11.8 %	0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	55.7	55.8	55.8	0.0	55.8	0.0	55.8	0.1	0.2 %	0.0	
Other State Funds (Other)	7,386.7	7,445.5	7,465.8	-20.3	7,445.5	0.0	7,445.5	58.8	0.8 %	-20.3	-0.3 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	34,506.9	34,582.8	34,841.4	-258.6	34,582.8	0.0	34,582.8	75.9	0.2 %	-258.6	-0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	17,664.0	17,143.8	17,143.8	0.0	17,143.8	0.0	17,143.8	-520.2	-2.9 %	0.0	
2 Travel	560.0	560.0	818.6	-258.6	560.0	0.0	560.0	0.0		-258.6	-31.6 %
3 Services	2,605.2	2,605.2	2,605.2	0.0	2,605.2	0.0	2,605.2	0.0		0.0	
4 Commodities	13,581.2	14,177.3	14,177.3	0.0	14,177.3	0.0	14,177.3	596.1	4.4 %	0.0	
5 Capital Outlay	96.5	96.5	96.5	0.0	96.5	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1026 HwyCapital (Other)	34,506.9	34,582.8	34,841.4	-258.6	34,582.8	0.0	34,582.8	75.9	0.2 %	-258.6	-0.7 %
<u>Positions</u>											
Perm Full Time	158	158	158	0	158	0	158	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	34,506.9	34,582.8	34,841.4	-258.6	34,582.8	0.0	34,582.8	75.9	0.2 %	-258.6	-0.7 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	46,580.5	46,043.1	46,059.3	-16.2	46,043.1	0.0	46,043.1	-537.4	-1.2 %	-16.2	
<u>Objects of Expenditure</u>											
1 Personal Services	17,302.1	16,780.2	16,780.2	0.0	16,780.2	0.0	16,780.2	-521.9	-3.0 %	0.0	
2 Travel	310.2	310.2	313.4	-3.2	310.2	0.0	310.2	0.0		-3.2	-1.0 %
3 Services	26,675.8	26,660.3	26,673.3	-13.0	26,660.3	0.0	26,660.3	-15.5	-0.1 %	-13.0	
4 Commodities	2,198.3	2,198.3	2,198.3	0.0	2,198.3	0.0	2,198.3	0.0		0.0	
5 Capital Outlay	94.1	94.1	94.1	0.0	94.1	0.0	94.1	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	27.4	0.0	27.4	0.0	27.4	27.4	>999 %	0.0	
1002 Fed Rcpts (Fed)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	109.0	109.7	82.3	0.0	82.3	0.0	82.3	-26.7	-24.5 %	0.0	
1005 GF/Prgm (DGF)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0	
1007 I/A Rcpts (Other)	42,223.7	41,643.8	41,645.0	-1.2	41,643.8	0.0	41,643.8	-579.9	-1.4 %	-1.2	
1061 CIP Rcpts (Other)	4,247.6	4,289.6	4,304.6	-15.0	4,289.6	0.0	4,289.6	42.0	1.0 %	-15.0	-0.3 %
<u>Positions</u>											
Perm Full Time	141	139	139	0	139	0	139	-2	-1.4 %	0	
Perm Part Time	5	5	5	0	5	0	5	0		0	
Temporary	3	3	3	0	3	0	3	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	109.0	109.7	109.7	0.0	109.7	0.0	109.7	0.7	0.6 %	0.0	
Designated General (DGF)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0	
Other State Funds (Other)	46,471.3	45,933.4	45,949.6	-16.2	45,933.4	0.0	45,933.4	-537.9	-1.2 %	-16.2	
Federal Receipts (Fed)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	12,197.9	8,337.2	8,377.4	-40.2	8,337.2	0.0	8,337.2	-3,860.7	-31.7 %	-40.2	-0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	12,197.9	8,337.2	8,377.4	-40.2	8,337.2	0.0	8,337.2	-3,860.7	-31.7 %	-40.2	-0.5 %
4 Commodities	0.0	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		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	1,747.2	0.0	1,747.2	0.0	1,747.2	1,747.2	>999 %	0.0	
1004 Gen Fund (UGF)	6,988.8	6,988.8	5,241.6	0.0	5,241.6	0.0	5,241.6	-1,747.2	-25.0 %	0.0	
1007 I/A Rcpts (Other)	649.9	649.9	690.1	-40.2	649.9	0.0	649.9	0.0		-40.2	-5.8 %
1061 CIP Rcpts (Other)	685.8	685.8	685.8	0.0	685.8	0.0	685.8	0.0		0.0	
1244 AirtRcpts (Other)	12.7	12.7	12.7	0.0	12.7	0.0	12.7	0.0		0.0	
1265 COVID Fed (Fed)	3,860.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,860.7	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,988.8	6,988.8	6,988.8	0.0	6,988.8	0.0	6,988.8	0.0		0.0	
Other State Funds (Other)	1,348.4	1,348.4	1,388.6	-40.2	1,348.4	0.0	1,348.4	0.0		-40.2	-2.9 %
Federal Receipts (Fed)	3,860.7	0.0	0.0	0.0	0.0	0.0	0.0	-3,860.7	-100.0 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	16,840.4	10,889.4	10,889.4	0.0	10,889.4	0.0	10,889.4	-5,951.0	-35.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	16,840.4	10,889.4	10,889.4	0.0	10,889.4	0.0	10,889.4	-5,951.0	-35.3 %	0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	2,606.8	0.0	2,606.8	0.0	2,606.8	2,606.8	>999 %	0.0
1002 Fed Rcpts (Fed)	160.1	160.1	160.1	0.0	160.1	0.0	160.1	0.0		0.0
1004 Gen Fund (UGF)	10,427.2	10,427.2	7,820.4	0.0	7,820.4	0.0	7,820.4	-2,606.8	-25.0 %	0.0
1005 GF/Prgm (DGF)	136.1	136.1	136.1	0.0	136.1	0.0	136.1	0.0		0.0
1061 CIP Rcpts (Other)	166.0	166.0	166.0	0.0	166.0	0.0	166.0	0.0		0.0
1265 COVID Fed (Fed)	5,951.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,951.0	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,427.2	10,427.2	10,427.2	0.0	10,427.2	0.0	10,427.2	0.0		0.0
Designated General (DGF)	136.1	136.1	136.1	0.0	136.1	0.0	136.1	0.0		0.0
Other State Funds (Other)	166.0	166.0	166.0	0.0	166.0	0.0	166.0	0.0		0.0
Federal Receipts (Fed)	6,111.1	160.1	160.1	0.0	160.1	0.0	160.1	-5,951.0	-97.4 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	6,508.8	3,320.5	3,361.0	-40.5	3,320.5	0.0	3,320.5	-3,188.3	-49.0 %	-40.5	-1.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	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		0.0	
3 Services	6,508.8	3,320.5	3,361.0	-40.5	3,320.5	0.0	3,320.5	-3,188.3	-49.0 %	-40.5	-1.2 %
4 Commodities	0.0	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		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	781.0	0.0	781.0	0.0	781.0	781.0	>999 %	0.0	
1004 Gen Fund (UGF)	3,124.1	3,124.1	2,343.1	0.0	2,343.1	0.0	2,343.1	-781.0	-25.0 %	0.0	
1005 GF/Prgm (DGF)	41.4	41.4	44.6	-3.2	41.4	0.0	41.4	0.0		-3.2	-7.2 %
1007 I/A Rcpts (Other)	110.0	110.0	147.3	-37.3	110.0	0.0	110.0	0.0		-37.3	-25.3 %
1076 Marine Hwy (DGF)	45.0	45.0	45.0	0.0	45.0	0.0	45.0	0.0		0.0	
1265 COVID Fed (Fed)	3,188.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,188.3	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,124.1	3,124.1	3,124.1	0.0	3,124.1	0.0	3,124.1	0.0		0.0	
Designated General (DGF)	86.4	86.4	89.6	-3.2	86.4	0.0	86.4	0.0		-3.2	-3.6 %
Other State Funds (Other)	110.0	110.0	147.3	-37.3	110.0	0.0	110.0	0.0		-37.3	-25.3 %
Federal Receipts (Fed)	3,188.3	0.0	0.0	0.0	0.0	0.0	0.0	-3,188.3	-100.0 %	0.0	

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	1,770.4	1,770.4	1,770.4	0.0	1,770.4	0.0	1,770.4	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,770.4	1,770.4	1,770.4	0.0	1,770.4	0.0	1,770.4	0.0	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	439.8	0.0	439.8	0.0	439.8	439.8 >999 %	0.0
1004 Gen Fund (UGF)	1,759.3	1,759.3	1,319.5	0.0	1,319.5	0.0	1,319.5	-439.8 -25.0 %	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	0.0	11.1	0.0	11.1	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,759.3	1,759.3	1,759.3	0.0	1,759.3	0.0	1,759.3	0.0	0.0
Other State Funds (Other)	11.1	11.1	11.1	0.0	11.1	0.0	11.1	0.0	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	41,266.0	41,603.3	41,763.1	-159.8	41,603.3	0.0	41,603.3	337.3	0.8 %	-159.8	-0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	19,166.9	19,780.1	19,780.1	0.0	19,780.1	0.0	19,780.1	613.2	3.2 %	0.0	
2 Travel	90.0	90.0	109.8	-19.8	90.0	0.0	90.0	0.0		-19.8	-18.0 %
3 Services	13,601.5	12,958.1	13,098.1	-140.0	12,958.1	0.0	12,958.1	-643.4	-4.7 %	-140.0	-1.1 %
4 Commodities	8,402.6	8,770.1	8,770.1	0.0	8,770.1	0.0	8,770.1	367.5	4.4 %	0.0	
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	4,833.2	-140.0	4,693.2	0.0	4,693.2	4,693.2	>999 %	-140.0	-2.9 %
1004 Gen Fund (UGF)	19,349.5	19,192.9	14,499.7	0.0	14,499.7	0.0	14,499.7	-4,849.8	-25.1 %	0.0	
1005 GF/Prgm (DGF)	354.8	607.1	607.1	0.0	607.1	0.0	607.1	252.3	71.1 %	0.0	
1007 I/A Rcpts (Other)	236.3	236.8	236.8	0.0	236.8	0.0	236.8	0.5	0.2 %	0.0	
1061 CIP Rcpts (Other)	4,123.0	4,140.8	4,160.4	-19.6	4,140.8	0.0	4,140.8	17.8	0.4 %	-19.6	-0.5 %
1108 Stat Desig (Other)	137.6	138.1	138.1	0.0	138.1	0.0	138.1	0.5	0.4 %	0.0	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	0.0	4,999.2	0.0	4,999.2	0.0		0.0	
1214 WhitTunnel (Other)	0.0	55.0	55.0	0.0	55.0	0.0	55.0	55.0	>999 %	0.0	
1239 AvFuel Tax (Other)	1,496.3	1,501.4	1,501.6	-0.2	1,501.4	0.0	1,501.4	5.1	0.3 %	-0.2	
1244 AirptRcpts (Other)	594.5	757.2	757.2	0.0	757.2	0.0	757.2	162.7	27.4 %	0.0	
1249 Motor Fuel (DGF)	9,974.8	9,974.8	9,974.8	0.0	9,974.8	0.0	9,974.8	0.0		0.0	
<u>Positions</u>											
Perm Full Time	162	162	162	0	162	0	162	0		0	
Perm Part Time	4	4	4	0	4	0	4	0		0	
Temporary	14	14	14	0	14	0	14	0		0	

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	<u>[1]</u> <u>20Fn1Bud</u>	<u>[2]</u> <u>21GovAmd</u>	<u>[3]</u> <u>21ConfCom</u>	<u>[4]</u> <u>21 Vetoes</u>	<u>[5]</u> <u>21 Enacted</u>	<u>[6]</u> <u>Enacted Bills</u>	<u>[7]</u> <u>21 Budget</u>	<u>[7] - [1]</u> <u>20Fn1Bud to 21 Budget</u>	<u>[7] - [3]</u> <u>21ConfCom to 21 Budget</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	19,349.5	19,192.9	19,332.9	-140.0	19,192.9	0.0	19,192.9	-156.6 -0.8 %	-140.0 -0.7 %
Designated General (DGF)	15,328.8	15,581.1	15,581.1	0.0	15,581.1	0.0	15,581.1	252.3 1.6 %	0.0
Other State Funds (Other)	6,587.7	6,829.3	6,849.1	-19.8	6,829.3	0.0	6,829.3	241.6 3.7 %	-19.8 -0.3 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	64,231.4	63,820.5	63,863.3	-42.8	63,820.5	0.0	63,820.5	-410.9	-0.6 %	-42.8	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	33,765.3	33,828.3	33,828.3	0.0	33,828.3	0.0	33,828.3	63.0	0.2 %	0.0	
2 Travel	1,215.9	1,300.0	1,342.8	-42.8	1,300.0	0.0	1,300.0	84.1	6.9 %	-42.8	-3.2 %
3 Services	19,506.3	18,948.3	18,948.3	0.0	18,948.3	0.0	18,948.3	-558.0	-2.9 %	0.0	
4 Commodities	9,743.9	9,743.9	9,743.9	0.0	9,743.9	0.0	9,743.9	0.0		0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	8,554.2	0.0	8,554.2	0.0	8,554.2	8,554.2	>999 %	0.0	
1002 Fed Rcpts (Fed)	122.4	122.4	122.4	0.0	122.4	0.0	122.4	0.0		0.0	
1004 Gen Fund (UGF)	34,332.8	34,216.9	25,662.7	0.0	25,662.7	0.0	25,662.7	-8,670.1	-25.3 %	0.0	
1005 GF/Prgm (DGF)	401.0	401.5	401.6	-0.1	401.5	0.0	401.5	0.5	0.1 %	-0.1	
1007 I/A Rcpts (Other)	151.1	152.6	153.2	-0.6	152.6	0.0	152.6	1.5	1.0 %	-0.6	-0.4 %
1027 IntAirport (Other)	0.0	52.2	52.2	0.0	52.2	0.0	52.2	52.2	>999 %	0.0	
1061 CIP Rcpts (Other)	7,279.4	7,145.5	7,162.9	-17.4	7,145.5	0.0	7,145.5	-133.9	-1.8 %	-17.4	-0.2 %
1108 Stat Desig (Other)	63.4	63.6	63.6	0.0	63.6	0.0	63.6	0.2	0.3 %	0.0	
1200 VehRntlTax (DGF)	500.5	501.0	501.0	0.0	501.0	0.0	501.0	0.5	0.1 %	0.0	
1239 AvFuel Tax (Other)	2,434.7	2,437.3	2,447.0	-9.7	2,437.3	0.0	2,437.3	2.6	0.1 %	-9.7	-0.4 %
1244 AirtRcpts (Other)	1,175.4	1,384.3	1,399.3	-15.0	1,384.3	0.0	1,384.3	208.9	17.8 %	-15.0	-1.1 %
1249 Motor Fuel (DGF)	17,305.7	17,343.2	17,343.2	0.0	17,343.2	0.0	17,343.2	37.5	0.2 %	0.0	
1265 COVID Fed (Fed)	465.0	0.0	0.0	0.0	0.0	0.0	0.0	-465.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	249	250	250	0	250	0	250	1	0.4 %	0	
Perm Part Time	53	51	51	0	51	0	51	-2	-3.8 %	0	
Temporary	20	20	20	0	20	0	20	0		0	

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	<u>[1]</u> <u>20Fn1Bud</u>	<u>[2]</u> <u>21GovAmd</u>	<u>[3]</u> <u>21ConfCom</u>	<u>[4]</u> <u>21 Vetoes</u>	<u>[5]</u> <u>21 Enacted</u>	<u>[6]</u> <u>Enacted Bills</u>	<u>[7]</u> <u>21 Budget</u>	<u>[7] - [1]</u> <u>20Fn1Bud to 21 Budget</u>	<u>[7] - [3]</u> <u>21ConfCom to 21 Budget</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	34,332.8	34,216.9	34,216.9	0.0	34,216.9	0.0	34,216.9	-115.9 -0.3 %	0.0
Designated General (DGF)	18,207.2	18,245.7	18,245.8	-0.1	18,245.7	0.0	18,245.7	38.5 0.2 %	-0.1
Other State Funds (Other)	11,104.0	11,235.5	11,278.2	-42.7	11,235.5	0.0	11,235.5	131.5 1.2 %	-42.7 -0.4 %
Federal Receipts (Fed)	587.4	122.4	122.4	0.0	122.4	0.0	122.4	-465.0 -79.2 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Highways and Aviation

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	23,390.2	22,891.5	22,905.2	-13.7	22,891.5	0.0	22,891.5	-498.7	-2.1 %	-13.7	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	10,472.3	10,381.7	10,381.7	0.0	10,381.7	0.0	10,381.7	-90.6	-0.9 %	0.0	
2 Travel	130.9	130.9	144.6	-13.7	130.9	0.0	130.9	0.0		-13.7	-9.5 %
3 Services	8,601.3	8,051.7	8,051.7	0.0	8,051.7	0.0	8,051.7	-549.6	-6.4 %	0.0	
4 Commodities	4,185.7	4,327.2	4,327.2	0.0	4,327.2	0.0	4,327.2	141.5	3.4 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1001 CBR Fund (UGF)	0.0	0.0	2,757.8	0.0	2,757.8	0.0	2,757.8	2,757.8	>999 %	0.0	
1002 Fed Rcpts (Fed)	526.6	527.7	528.0	-0.3	527.7	0.0	527.7	1.1	0.2 %	-0.3	-0.1 %
1004 Gen Fund (UGF)	11,274.9	11,031.1	8,273.3	0.0	8,273.3	0.0	8,273.3	-3,001.6	-26.6 %	0.0	
1005 GF/Prgm (DGF)	59.2	59.3	59.3	0.0	59.3	0.0	59.3	0.1	0.2 %	0.0	
1007 I/A Rcpts (Other)	67.5	0.0	0.0	0.0	0.0	0.0	0.0	-67.5	-100.0 %	0.0	
1027 IntAirport (Other)	1,346.9	1,349.6	1,353.6	-4.0	1,349.6	0.0	1,349.6	2.7	0.2 %	-4.0	-0.3 %
1061 CIP Rcpts (Other)	1,885.0	1,583.2	1,584.9	-1.7	1,583.2	0.0	1,583.2	-301.8	-16.0 %	-1.7	-0.1 %
1108 Stat Desig (Other)	108.2	108.4	108.4	0.0	108.4	0.0	108.4	0.2	0.2 %	0.0	
1200 VehRntlTax (DGF)	829.8	833.4	833.4	0.0	833.4	0.0	833.4	3.6	0.4 %	0.0	
1239 AvFuel Tax (Other)	834.9	835.7	835.7	0.0	835.7	0.0	835.7	0.8	0.1 %	0.0	
1244 AirptRcpts (Other)	368.3	459.9	461.0	-1.1	459.9	0.0	459.9	91.6	24.9 %	-1.1	-0.2 %
1249 Motor Fuel (DGF)	6,088.9	6,103.2	6,109.8	-6.6	6,103.2	0.0	6,103.2	14.3	0.2 %	-6.6	-0.1 %
<u>Positions</u>											
Perm Full Time	85	82	82	0	82	0	82	-3	-3.5 %	0	
Perm Part Time	5	7	7	0	7	0	7	2	40.0 %	0	
Temporary	2	2	2	0	2	0	2	0		0	

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Highways and Aviation

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
<u>Funding Summary</u>											
Unrestricted General (UGF)	11,274.9	11,031.1	11,031.1	0.0	11,031.1	0.0	11,031.1	-243.8	-2.2 %	0.0	
Designated General (DGF)	6,977.9	6,995.9	7,002.5	-6.6	6,995.9	0.0	6,995.9	18.0	0.3 %	-6.6	-0.1 %
Other State Funds (Other)	4,610.8	4,336.8	4,343.6	-6.8	4,336.8	0.0	4,336.8	-274.0	-5.9 %	-6.8	-0.2 %
Federal Receipts (Fed)	526.6	527.7	528.0	-0.3	527.7	0.0	527.7	1.1	0.2 %	-0.3	-0.1 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	6,058.4	6,060.3	6,060.3	0.0	6,060.3	0.0	6,060.3	1.9	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	158.7	160.6	160.6	0.0	160.6	0.0	160.6	1.9 1.2 %	0.0
2 Travel	0.0	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	0.0	5,625.4	0.0	0.0
4 Commodities	66.8	66.8	66.8	0.0	66.8	0.0	66.8	0.0	0.0
5 Capital Outlay	207.5	207.5	207.5	0.0	207.5	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	4,331.3	4,331.3	4,331.3	0.0	4,331.3	0.0	4,331.3	0.0	0.0
1214 WhitTunnel (Other)	1,727.1	1,729.0	1,729.0	0.0	1,729.0	0.0	1,729.0	1.9 0.1 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	0	1	0	1	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	6,058.4	6,060.3	6,060.3	0.0	6,060.3	0.0	6,060.3	1.9	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	2,259.8	2,269.0	2,271.5	-2.5	2,269.0	0.0	2,269.0	9.2	0.4 %	-2.5	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	992.7	1,021.9	1,021.9	0.0	1,021.9	0.0	1,021.9	29.2	2.9 %	0.0	
2 Travel	13.4	13.4	15.9	-2.5	13.4	0.0	13.4	0.0		-2.5	-15.7 %
3 Services	1,247.1	1,227.1	1,227.1	0.0	1,227.1	0.0	1,227.1	-20.0	-1.6 %	0.0	
4 Commodities	6.6	6.6	6.6	0.0	6.6	0.0	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		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	2,259.8	2,269.0	2,271.5	-2.5	2,269.0	0.0	2,269.0	9.2	0.4 %	-2.5	-0.1 %
<u>Positions</u>											
Perm Full Time	9	9	9	0	9	0	9	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	2,259.8	2,269.0	2,271.5	-2.5	2,269.0	0.0	2,269.0	9.2	0.4 %	-2.5	-0.1 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	7,185.2	8,310.0	8,369.9	-59.9	8,310.0	0.0	8,310.0	1,124.8	15.7 %	-59.9	-0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,980.7	5,077.6	5,077.6	0.0	5,077.6	0.0	5,077.6	1,096.9	27.6 %	0.0	
2 Travel	111.8	111.8	169.8	-58.0	111.8	0.0	111.8	0.0		-58.0	-34.2 %
3 Services	2,838.7	2,866.6	2,868.5	-1.9	2,866.6	0.0	2,866.6	27.9	1.0 %	-1.9	-0.1 %
4 Commodities	254.0	254.0	254.0	0.0	254.0	0.0	254.0	0.0		0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	7,185.2	8,310.0	8,369.9	-59.9	8,310.0	0.0	8,310.0	1,124.8	15.7 %	-59.9	-0.7 %
<u>Positions</u>											
Perm Full Time	39	39	39	0	39	0	39	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	7,185.2	8,310.0	8,369.9	-59.9	8,310.0	0.0	8,310.0	1,124.8	15.7 %	-59.9	-0.7 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	24,807.7	24,864.9	24,864.9	0.0	24,864.9	0.0	24,864.9	57.2	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	12,558.6	12,215.8	12,215.8	0.0	12,215.8	0.0	12,215.8	-342.8	-2.7 %	0.0
2 Travel	27.0	27.0	27.0	0.0	27.0	0.0	27.0	0.0		0.0
3 Services	10,849.1	11,102.1	11,102.1	0.0	11,102.1	0.0	11,102.1	253.0	2.3 %	0.0
4 Commodities	1,280.0	1,427.0	1,427.0	0.0	1,427.0	0.0	1,427.0	147.0	11.5 %	0.0
5 Capital Outlay	93.0	93.0	93.0	0.0	93.0	0.0	93.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	24,807.7	24,864.9	24,864.9	0.0	24,864.9	0.0	24,864.9	57.2	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	129	129	129	0	129	0	129	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Other State Funds (Other)	24,807.7	24,864.9	24,864.9	0.0	24,864.9	0.0	24,864.9	57.2	0.2 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget	
Total	18,195.4	18,089.6	18,095.4	-5.8	18,089.6	0.0	18,089.6	-105.8	-0.6 %	-5.8
<u>Objects of Expenditure</u>										
1 Personal Services	10,025.0	9,769.2	9,769.2	0.0	9,769.2	0.0	9,769.2	-255.8	-2.6 %	0.0
2 Travel	6.0	6.0	11.8	-5.8	6.0	0.0	6.0	0.0		-5.8 -49.2 %
3 Services	1,094.3	1,094.3	1,094.3	0.0	1,094.3	0.0	1,094.3	0.0		0.0
4 Commodities	7,052.1	7,202.1	7,202.1	0.0	7,202.1	0.0	7,202.1	150.0	2.1 %	0.0
5 Capital Outlay	18.0	18.0	18.0	0.0	18.0	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	18,195.4	18,089.6	18,095.4	-5.8	18,089.6	0.0	18,089.6	-105.8	-0.6 %	-5.8
<u>Positions</u>										
Perm Full Time	88	88	88	0	88	0	88	0		0
Perm Part Time	19	19	19	0	19	0	19	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Other State Funds (Other)	18,195.4	18,089.6	18,095.4	-5.8	18,089.6	0.0	18,089.6	-105.8	-0.6 %	-5.8

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	6,885.0	7,006.1	7,009.8	-3.7	7,006.1	0.0	7,006.1	121.1	1.8 %	-3.7	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,299.6	2,420.7	2,420.7	0.0	2,420.7	0.0	2,420.7	121.1	5.3 %	0.0	
2 Travel	6.3	6.3	10.0	-3.7	6.3	0.0	6.3	0.0		-3.7	-37.0 %
3 Services	4,488.1	4,488.1	4,488.1	0.0	4,488.1	0.0	4,488.1	0.0		0.0	
4 Commodities	81.0	81.0	81.0	0.0	81.0	0.0	81.0	0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	6,885.0	7,006.1	7,009.8	-3.7	7,006.1	0.0	7,006.1	121.1	1.8 %	-3.7	-0.1 %
<u>Positions</u>											
Perm Full Time	21	21	21	0	21	0	21	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	6,885.0	7,006.1	7,009.8	-3.7	7,006.1	0.0	7,006.1	121.1	1.8 %	-3.7	-0.1 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	12,535.4	12,568.8	12,600.3	-31.5	12,568.8	0.0	12,568.8	33.4	0.3 %	-31.5	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,138.5	11,171.9	11,171.9	0.0	11,171.9	0.0	11,171.9	33.4	0.3 %	0.0	
2 Travel	275.0	275.0	306.5	-31.5	275.0	0.0	275.0	0.0		-31.5	-10.3 %
3 Services	643.4	643.4	643.4	0.0	643.4	0.0	643.4	0.0		0.0	
4 Commodities	420.5	420.5	420.5	0.0	420.5	0.0	420.5	0.0		0.0	
5 Capital Outlay	58.0	58.0	58.0	0.0	58.0	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	594.6	595.1	598.8	-3.7	595.1	0.0	595.1	0.5	0.1 %	-3.7	-0.6 %
1027 IntAirport (Other)	11,940.8	11,973.7	12,001.5	-27.8	11,973.7	0.0	11,973.7	32.9	0.3 %	-27.8	-0.2 %
<u>Positions</u>											
Perm Full Time	81	81	81	0	81	0	81	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	11,940.8	11,973.7	12,001.5	-27.8	11,973.7	0.0	11,973.7	32.9	0.3 %	-27.8	-0.2 %
Federal Receipts (Fed)	594.6	595.1	598.8	-3.7	595.1	0.0	595.1	0.5	0.1 %	-3.7	-0.6 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Administration

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	2,247.1	2,257.6	2,280.0	-22.4	2,257.6	0.0	2,257.6	10.5	0.5 %	-22.4	-1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,655.7	1,668.6	1,668.6	0.0	1,668.6	0.0	1,668.6	12.9	0.8 %	0.0	
2 Travel	60.3	60.3	82.7	-22.4	60.3	0.0	60.3	0.0		-22.4	-27.1 %
3 Services	515.9	515.9	515.9	0.0	515.9	0.0	515.9	0.0		0.0	
4 Commodities	15.2	12.8	12.8	0.0	12.8	0.0	12.8	-2.4	-15.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	2,159.4	2,169.3	2,191.7	-22.4	2,169.3	0.0	2,169.3	9.9	0.5 %	-22.4	-1.0 %
1061 CIP Rcpts (Other)	87.7	88.3	88.3	0.0	88.3	0.0	88.3	0.6	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	13	13	13	0	13	0	13	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	2,247.1	2,257.6	2,280.0	-22.4	2,257.6	0.0	2,257.6	10.5	0.5 %	-22.4	-1.0 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	4,564.7	4,720.3	4,725.5	-5.2	4,720.3	0.0	4,720.3	155.6	3.4 %	-5.2	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,178.2	2,330.7	2,330.7	0.0	2,330.7	0.0	2,330.7	152.5	7.0 %	0.0	
2 Travel	7.5	7.8	13.0	-5.2	7.8	0.0	7.8	0.3	4.0 %	-5.2	-40.0 %
3 Services	1,943.1	1,945.4	1,945.4	0.0	1,945.4	0.0	1,945.4	2.3	0.1 %	0.0	
4 Commodities	435.9	436.4	436.4	0.0	436.4	0.0	436.4	0.5	0.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	4,564.7	4,720.3	4,725.5	-5.2	4,720.3	0.0	4,720.3	155.6	3.4 %	-5.2	-0.1 %
<u>Positions</u>											
Perm Full Time	22	22	22	0	22	0	22	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	4,564.7	4,720.3	4,725.5	-5.2	4,720.3	0.0	4,720.3	155.6	3.4 %	-5.2	-0.1 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	4,552.6	4,564.1	4,566.9	-2.8	4,564.1	0.0	4,564.1	11.5	0.3 %	-2.8	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,982.7	2,994.2	2,994.2	0.0	2,994.2	0.0	2,994.2	11.5	0.4 %	0.0	
2 Travel	6.7	6.7	9.5	-2.8	6.7	0.0	6.7	0.0		-2.8	-29.5 %
3 Services	53.6	53.6	53.6	0.0	53.6	0.0	53.6	0.0		0.0	
4 Commodities	1,509.6	1,509.6	1,509.6	0.0	1,509.6	0.0	1,509.6	0.0		0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	4,552.6	4,564.1	4,566.9	-2.8	4,564.1	0.0	4,564.1	11.5	0.3 %	-2.8	-0.1 %
<u>Positions</u>											
Perm Full Time	22	22	22	0	22	0	22	0		0	
Perm Part Time	5	5	5	0	5	0	5	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	4,552.6	4,564.1	4,566.9	-2.8	4,564.1	0.0	4,564.1	11.5	0.3 %	-2.8	-0.1 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	1,137.0	1,148.1	1,152.7	-4.6	1,148.1	0.0	1,148.1	11.1	1.0 %	-4.6	-0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	993.4	1,004.5	1,004.5	0.0	1,004.5	0.0	1,004.5	11.1	1.1 %	0.0	
2 Travel	9.7	9.7	14.3	-4.6	9.7	0.0	9.7	0.0		-4.6	-32.2 %
3 Services	104.3	104.3	104.3	0.0	104.3	0.0	104.3	0.0		0.0	
4 Commodities	29.6	29.6	29.6	0.0	29.6	0.0	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		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	1,137.0	1,148.1	1,152.7	-4.6	1,148.1	0.0	1,148.1	11.1	1.0 %	-4.6	-0.4 %
<u>Positions</u>											
Perm Full Time	8	8	8	0	8	0	8	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,137.0	1,148.1	1,152.7	-4.6	1,148.1	0.0	1,148.1	11.1	1.0 %	-4.6	-0.4 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Total	5,222.4	5,239.1	5,249.4	-10.3	5,239.1	0.0	5,239.1	16.7	0.3 %	-10.3	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,778.0	4,826.0	4,826.0	0.0	4,826.0	0.0	4,826.0	48.0	1.0 %	0.0	
2 Travel	22.4	22.4	32.7	-10.3	22.4	0.0	22.4	0.0		-10.3	-31.5 %
3 Services	167.2	135.9	135.9	0.0	135.9	0.0	135.9	-31.3	-18.7 %	0.0	
4 Commodities	254.8	254.8	254.8	0.0	254.8	0.0	254.8	0.0		0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	213.3	213.3	213.3	0.0	213.3	0.0	213.3	0.0		0.0	
1007 I/A Rcpts (Other)	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0		0.0	
1027 IntAirport (Other)	4,989.1	5,005.8	5,016.1	-10.3	5,005.8	0.0	5,005.8	16.7	0.3 %	-10.3	-0.2 %
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	33	33	33	0	33	0	33	0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	5,009.1	5,025.8	5,036.1	-10.3	5,025.8	0.0	5,025.8	16.7	0.3 %	-10.3	-0.2 %
Federal Receipts (Fed)	213.3	213.3	213.3	0.0	213.3	0.0	213.3	0.0		0.0	

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget	[7] - [3] 21ConfCom to 21 Budget
Total	77,746.2	74,461.7	90,631.0	-15,548.3	75,082.7	0.0	75,082.7	-2,663.5 -3.4 %	-15,548.3 -17.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	61,313.3	60,463.9	71,176.2	-12,210.7	58,965.5	0.0	58,965.5	-2,347.8 -3.8 %	-12,210.7 -17.2 %
2 Travel	2,213.3	2,013.3	2,484.9	-426.3	2,058.6	0.0	2,058.6	-154.7 -7.0 %	-426.3 -17.2 %
3 Services	9,583.0	9,347.9	11,589.2	-1,988.2	9,601.0	0.0	9,601.0	18.0 0.2 %	-1,988.2 -17.2 %
4 Commodities	4,636.6	2,636.6	5,380.7	-923.1	4,457.6	0.0	4,457.6	-179.0 -3.9 %	-923.1 -17.2 %
5 Capital Outlay	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	0.0	0.0	14,671.1	-12,691.1	1,980.0	0.0	1,980.0	1,980.0 >999 %	-12,691.1 -86.5 %
1004 Gen Fund (UGF)	38,568.3	41,887.6	44,013.3	0.0	44,013.3	0.0	44,013.3	5,445.0 14.1 %	0.0
1076 Marine Hwy (DGF)	35,560.8	28,957.0	28,329.5	-2,857.2	25,472.3	0.0	25,472.3	-10,088.5 -28.4 %	-2,857.2 -10.1 %
1249 Motor Fuel (DGF)	3,617.1	3,617.1	3,617.1	0.0	3,617.1	0.0	3,617.1	0.0	0.0
<u>Positions</u>									
Perm Full Time	598	598	598	0	598	0	598	0	0
Perm Part Time	23	23	23	0	23	0	23	0	0
Temporary	45	45	45	0	45	0	45	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	38,568.3	41,887.6	58,684.4	-12,691.1	45,993.3	0.0	45,993.3	7,425.0 19.3 %	-12,691.1 -21.6 %
Designated General (DGF)	39,177.9	32,574.1	31,946.6	-2,857.2	29,089.4	0.0	29,089.4	-10,088.5 -25.8 %	-2,857.2 -8.9 %

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	12,057.2	12,640.3	16,417.8	0.0	16,417.8	0.0	16,417.8	4,360.6	36.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	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		0.0
4 Commodities	12,057.2	12,640.3	16,417.8	0.0	16,417.8	0.0	16,417.8	4,360.6	36.2 %	0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	1,949.1	0.0	1,949.1	0.0	1,949.1	1,949.1	>999 %	0.0
1004 Gen Fund (UGF)	7,213.2	7,796.3	5,847.2	0.0	5,847.2	0.0	5,847.2	-1,366.0	-18.9 %	0.0
1076 Marine Hwy (DGF)	4,844.0	4,844.0	8,621.5	0.0	8,621.5	0.0	8,621.5	3,777.5	78.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,213.2	7,796.3	7,796.3	0.0	7,796.3	0.0	7,796.3	583.1	8.1 %	0.0
Designated General (DGF)	4,844.0	4,844.0	8,621.5	0.0	8,621.5	0.0	8,621.5	3,777.5	78.0 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	2,732.4	2,269.3	3,421.7	0.0	3,421.7	0.0	3,421.7	689.3	25.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,665.7	1,923.6	3,031.0	0.0	3,031.0	0.0	3,031.0	1,365.3	82.0 %	0.0
2 Travel	12.0	12.0	32.0	0.0	32.0	0.0	32.0	20.0	166.7 %	0.0
3 Services	233.7	233.7	248.7	0.0	248.7	0.0	248.7	15.0	6.4 %	0.0
4 Commodities	821.0	100.0	110.0	0.0	110.0	0.0	110.0	-711.0	-86.6 %	0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	13.3	0.0	13.3	0.0	13.3	13.3	>999 %	0.0
1004 Gen Fund (UGF)	53.1	53.1	39.8	0.0	39.8	0.0	39.8	-13.3	-25.0 %	0.0
1061 CIP Rcpts (Other)	1,650.7	703.6	703.6	0.0	703.6	0.0	703.6	-947.1	-57.4 %	0.0
1076 Marine Hwy (DGF)	1,028.6	1,512.6	2,665.0	0.0	2,665.0	0.0	2,665.0	1,636.4	159.1 %	0.0
<u>Positions</u>										
Perm Full Time	20	14	14	0	14	0	14	-6	-30.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	2	0	0	0	0	0	0	-2	-100.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	53.1	53.1	53.1	0.0	53.1	0.0	53.1	0.0		0.0
Designated General (DGF)	1,028.6	1,512.6	2,665.0	0.0	2,665.0	0.0	2,665.0	1,636.4	159.1 %	0.0
Other State Funds (Other)	1,650.7	703.6	703.6	0.0	703.6	0.0	703.6	-947.1	-57.4 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	329.4	329.4	603.1	0.0	603.1	0.0	603.1	273.7	83.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	199.4	199.4	199.4	0.0	199.4	0.0	199.4	0.0		0.0
4 Commodities	130.0	130.0	403.7	0.0	403.7	0.0	403.7	273.7	210.5 %	0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	329.4	329.4	603.1	0.0	603.1	0.0	603.1	273.7	83.1 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Designated General (DGF)	329.4	329.4	603.1	0.0	603.1	0.0	603.1	273.7	83.1 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	1,281.9	1,288.7	1,343.4	0.0	1,343.4	0.0	1,343.4	61.5	4.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,159.5	1,166.3	1,166.3	0.0	1,166.3	0.0	1,166.3	6.8	0.6 %	0.0
2 Travel	2.9	2.9	2.9	0.0	2.9	0.0	2.9	0.0		0.0
3 Services	96.8	96.8	151.5	0.0	151.5	0.0	151.5	54.7	56.5 %	0.0
4 Commodities	22.7	22.7	22.7	0.0	22.7	0.0	22.7	0.0		0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	14.1	0.0	14.1	0.0	14.1	14.1	>999 %	0.0
1004 Gen Fund (UGF)	56.3	56.3	42.2	0.0	42.2	0.0	42.2	-14.1	-25.0 %	0.0
1076 Marine Hwy (DGF)	1,225.6	1,232.4	1,287.1	0.0	1,287.1	0.0	1,287.1	61.5	5.0 %	0.0
<u>Positions</u>										
Perm Full Time	16	11	11	0	11	0	11	-5	-31.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	56.3	56.3	56.3	0.0	56.3	0.0	56.3	0.0		0.0
Designated General (DGF)	1,225.6	1,232.4	1,287.1	0.0	1,287.1	0.0	1,287.1	61.5	5.0 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	5,891.6	6,432.0	7,471.6	0.0	7,471.6	0.0	7,471.6	1,580.0	26.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,046.7	4,082.7	5,002.3	0.0	5,002.3	0.0	5,002.3	955.6	23.6 %	0.0
2 Travel	43.1	43.1	63.1	0.0	63.1	0.0	63.1	20.0	46.4 %	0.0
3 Services	1,703.4	2,207.8	2,257.8	0.0	2,257.8	0.0	2,257.8	554.4	32.5 %	0.0
4 Commodities	98.4	98.4	148.4	0.0	148.4	0.0	148.4	50.0	50.8 %	0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	28.0	0.0	28.0	0.0	28.0	28.0	>999 %	0.0
1004 Gen Fund (UGF)	111.3	112.0	84.0	0.0	84.0	0.0	84.0	-27.3	-24.5 %	0.0
1076 Marine Hwy (DGF)	5,780.3	6,320.0	7,359.6	0.0	7,359.6	0.0	7,359.6	1,579.3	27.3 %	0.0
<u>Positions</u>										
Perm Full Time	34	30	30	0	30	0	30	-4	-11.8 %	0
Perm Part Time	34	20	20	0	20	0	20	-14	-41.2 %	0
Temporary	5	0	0	0	0	0	0	-5	-100.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	111.3	112.0	112.0	0.0	112.0	0.0	112.0	0.7	0.6 %	0.0
Designated General (DGF)	5,780.3	6,320.0	7,359.6	0.0	7,359.6	0.0	7,359.6	1,579.3	27.3 %	0.0

2020 Legislature - Operating Budget Allocation Totals - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20Fn1Bud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget
Total	3,378.0	3,398.5	3,672.2	0.0	3,672.2	0.0	3,672.2	294.2	8.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,233.5	3,254.0	3,477.7	0.0	3,477.7	0.0	3,477.7	244.2	7.6 %	0.0
2 Travel	46.9	46.9	56.9	0.0	56.9	0.0	56.9	10.0	21.3 %	0.0
3 Services	53.8	53.8	73.8	0.0	73.8	0.0	73.8	20.0	37.2 %	0.0
4 Commodities	43.8	43.8	63.8	0.0	63.8	0.0	63.8	20.0	45.7 %	0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	271.2	146.4	146.4	0.0	146.4	0.0	146.4	-124.8	-46.0 %	0.0
1076 Marine Hwy (DGF)	3,106.8	3,252.1	3,525.8	0.0	3,525.8	0.0	3,525.8	419.0	13.5 %	0.0
<u>Positions</u>										
Perm Full Time	38	28	28	0	28	0	28	-10	-26.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Designated General (DGF)	3,106.8	3,252.1	3,525.8	0.0	3,525.8	0.0	3,525.8	419.0	13.5 %	0.0
Other State Funds (Other)	271.2	146.4	146.4	0.0	146.4	0.0	146.4	-124.8	-46.0 %	0.0

Column Definitions

20FnlBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]