

Fiscal Year 2021 Operating Budget

Department of Transportation and Public Facilities Conference Committee (CC) Book



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Column Definitions

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

20 CC (FY20 Conference Committee) - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

20 Auth (FY20 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

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

20SuppRPL (FY20 Supplementals + RPLs) - FY20 operating supplemental appropriations and FY20 Revised Program-Legislature (RPLs). Capital Supplementals and RPLs are excluded from this column.[20 RPL+SFIN FTSupp+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

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

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

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, Enacted Bills, and FY21 RPLs (as of 6/9/20) columns to reflect the total FY21 operating budget. Additional FY21 RPLs and supplemental appropriations will increase the budget as they are approved. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time.[21 RPL+Enacted Bills+21ConfCom+21 Vetoes+21Adjust]

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Department of Transportation and Public Facilities

FY21 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Administration and Support / Statewide Aviation	FY20 and FY21 RPL 25-2020-8771 Rural Airport System	\$49,000.0 COVID Fed (Fed)	\$49,000.0 COVID Fed (Fed)	<p>RPL 25-2020-8771 provided funding for Alaska's state-owned airports per a federal formula for both FY20 and FY21. The additional funding was provided due to COVID-19, but its usage is not restricted to COVID-19 related expenditures. The funding is split as follows:</p> <p>FY20: Statewide Aviation: \$1,000.0 Central Region Highways & Aviation: \$3,860.7 Northern Region Highways & Aviation: \$5,951.0 Southcoast Region Highways & Aviation: \$3,188.3</p> <p>FY21: Statewide Aviation; \$1,000.0 Central Region Highways & Aviation: \$10,617.0 Northern Region Highways & Aviation: \$16,365.2 Southcoast Region Highways & Aviation: \$7,017.8</p>
2	Administration and Support / Measurement Standards & Commercial Vehicle Compliance	FY20 and FY21 RPL 25-2020-8772 MSCVE 5001(d) CARES Funding	\$1,350.0 COVID Fed (Fed)	\$1,350.0 COVID Fed (Fed)	RPL 25-2020-8772 provides \$900.0 in FY20 and \$450.0 in FY21. This funding replaces lost revenue from fees that were suspended due to COVID-19.
3	Highways, Aviation and Facilities / Central Region Highways and Aviation	Equate Available Revenues Proportionate to Share of Overhead Costs	Net Zero (\$55.0) Gen Fund (UGF) \$55.0 WhitTunnel (Other)	Net Zero (\$55.0) Gen Fund (UGF) \$55.0 WhitTunnel (Other)	The Whittier Tunnel represents approximately 10 percent of the total Central Region maintenance and operations program. This fund change will utilize available receipts from the Whittier Tunnel to more proportionately pay the overhead salaries of the maintenance and operations chief, and the manager and administrative support staff.

Department of Transportation and Public Facilities

FY21 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
4	Highways, Aviation and Facilities / Various	Replace UGF with Available Airport Receipts	Net Zero (\$500.0) Gen Fund (UGF) \$500.0 AirptRcpts (Other)	Net Zero (\$500.0) Gen Fund (UGF) \$500.0 AirptRcpts (Other)	Last session, rural airport leasing revenue combined with carry-forward of prior year receipts was projected to be short of budgeted amounts. The FY20 budget included fund source changes totaling \$2 million in the three regions replacing airport receipts with UGF. Given new updated projections for carry-forward and revenues, along with the actions in FY20, the FY21 budget includes fund changes reversing \$500.0 of the \$2,000.0 as follows: Central Region Highways and Aviation - (\$160.8) UGF, \$160.8 Airport Receipts Northern Region Highway and Aviation - (\$248.0)UGF, \$248 Airport Receipts Southcoast Region Highways and Aviation - (\$91.2) UGF, \$91.2 Airport Receipts
5	Highways, Aviation and Facilities / Various	Legislative Additions for Quinagak Airport and Napaimute Ice Road Totaling \$140.0 UGF Vetoed by Governor	n/a	n/a	The legislature added two UGF increments that were vetoed by the Governor. One, for \$90.0, would have added funding for State management of the Quinhagak Airport. The Quinhagak airport needs significant repairs. The other increment, for \$50.0, would have supported State maintenance of the Napaimute Ice Road.
6	Highways, Aviation and Facilities / Northern Region Highways and Aviation	FY20 RPL 25-2020-8777 NR H&A 5001(d) CARES Funding	\$465.0 COVID Fed (Fed)	\$465.0 COVID Fed (Fed)	RPL 25-2020-8777 provides funding for costs related to COVID-19. Dalton Highway maintenance crew schedules were adjusted to minimize the risk of infection, which caused increased overtime.
7	Marine Highway System / Marine Vessel Operations	Maintain Alaska Marine Highway System Service Supplemental	\$7,050.0 Marine Hwy (DGF)	\$7,050.0 Marine Hwy (DGF)	Additional expenditure authority was projected to be needed to pay for unforeseen FY2020 expenditures and avoid a reduction in the planned operating schedule for the spring and summer of calendar year 2020. The funding source utilized was the Alaska Marine Highway System Fund. After the supplemental appropriation, the FY2020 ending balance of the Marine Highway Fund was projected to be \$18,474.0. Due to the COVID-19 pandemic and the subsequently decreased demand for Alaska Marine Highway System (AMHS) service, spring and year end expenditures were lower than anticipated. Revenues were also impacted and

Department of Transportation and Public Facilities

FY21 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	Marine Highway System / Marine Vessel Operations	Maintain Alaska Marine Highway System Service Supplemental	\$7,050.0 Marine Hwy (DGF)	\$7,050.0 Marine Hwy (DGF)	(continued) significantly lower than projected, falling \$23M short of spring revenue projections. The AMHS received \$10M of CARES Federal Transportation Agency funding approved as an FY20 capital budget RPL by the Legislative Budget & Audit committee, used to prevent layoffs during the shutdown. The Marine Highway Fund FY2020 ending balance is now estimated to be \$9M.
8	Marine Highway System / Various	Add Funding to Reduce Service Gaps and Increase Weeks of Service	Total: \$4,735.2 \$3,302.7 Gen Fund (UGF) \$1,432.5 Marine Hwy (DGF)	Total: \$12,042.7 \$7,408.3 Gen Fund (UGF) \$4,634.4 Marine Hwy (DGF)	The Governor's budget proposed an increase of \$3.3 million UGF, which would have added 8.8 weeks of service. The legislature added an additional \$16.7 million UGF, which would have significantly reduced gaps in service. The Governor vetoed \$12.7 million of that addition, for a net increase of \$7.3 million UGF over FY20 funding levels. Due to the COVID-19 pandemic, the actual service that will be provided is unclear.
9	Various	Restore non-UGF Travel Vetoes from FY20 totaling \$1,023.2	n/a	n/a	The legislature restored non-UGF funding for travel that had been vetoed by the Governor in FY20. The Governor again vetoed the funding.
10	Various	Fund Source Change of 25% of UGF to CBR	n/a	Net Zero \$27,784.9 CBR Fund (UGF) (\$27,784.9) Gen Fund (UGF)	The legislature funded 25% of numbers section UGF items directly from the Constitutional Budget Reserve (CBR) using fund code 1001. For the Department of Transportation, that resulted in \$27.8 million being switched from codes 1003 (GF Match) and 1004 (UGF) to code 1001. Subsequently, the Governor vetoed \$12.8 million in CBR funding. The total CBR amount for the Department in the Enacted FY21 budget was \$27.8 million. Because all three sources are counted as UGF, this change will have no impact on the agency's operations.

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**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>	
Administration and Support										
Commissioner's Office	1,704.0	1,842.6	1,755.2	1,755.2	0.0	1,755.2	51.2	3.0 %	0.0	
Contracting and Appeals	313.1	348.0	348.0	348.0	0.0	348.0	34.9	11.1 %	0.0	
EE/Civil Rights	1,131.4	1,180.0	1,178.9	1,178.9	0.0	1,178.9	47.5	4.2 %	0.0	
Internal Review	736.1	823.8	823.7	823.7	0.0	823.7	87.6	11.9 %	0.0	
Statewide Admin Services	8,700.7	8,342.2	8,324.5	8,661.2	0.0	8,661.2	-39.5	-0.5 %	0.0	
Information Systems and Serv	9,536.0	10,662.8	10,662.8	10,662.8	0.0	10,662.8	1,126.8	11.8 %	0.0	
Leased Facilities	2,796.5	2,937.5	2,937.5	2,937.5	0.0	2,937.5	141.0	5.0 %	0.0	
Human Resources	2,532.0	2,366.4	2,366.4	2,366.4	0.0	2,366.4	-165.6	-6.5 %	0.0	
Statewide Procurement	2,108.6	2,155.6	2,154.6	2,154.6	0.0	2,154.6	46.0	2.2 %	0.0	
Central Support Svcs	1,306.6	1,270.2	1,270.2	1,270.2	0.0	1,270.2	-36.4	-2.8 %	0.0	
Northern Support Services	1,716.2	1,757.8	1,756.3	1,682.6	0.0	1,682.6	-33.6	-2.0 %	0.0	
Southcoast Support Services	2,217.1	2,956.2	2,939.7	2,939.7	0.0	2,939.7	722.6	32.6 %	0.0	
Statewide Aviation	4,022.8	4,531.6	4,484.8	4,484.8	1,000.0	5,484.8	462.0	11.5 %	1,000.0	22.3 %
Program Development & Planning	6,741.0	8,650.7	8,646.9	8,383.9	0.0	8,383.9	1,642.9	24.4 %	0.0	
Measurement Standards	5,355.7	6,907.3	6,832.4	6,832.4	900.0	7,732.4	1,476.7	27.6 %	900.0	13.2 %
Appropriation Total	50,917.8	56,732.7	56,481.9	56,481.9	1,900.0	58,381.9	5,564.1	10.9 %	1,900.0	3.4 %
Design, Engineering & Constr										
SW Design & Engineering Svcs	10,103.8	12,673.1	12,602.8	12,602.8	0.0	12,602.8	2,499.0	24.7 %	0.0	
Central Design & Eng Svcs	21,489.3	23,592.1	23,583.2	23,725.8	0.0	23,725.8	2,236.5	10.4 %	0.0	
Northern Design & Eng Svcs	16,203.9	17,625.6	17,608.3	17,476.4	0.0	17,476.4	1,272.5	7.9 %	0.0	
Southcoast Design & Eng Svcs	9,883.5	11,267.4	11,244.0	11,244.0	0.0	11,244.0	1,360.5	13.8 %	0.0	
Central Construction & CIP	24,135.0	21,821.3	21,798.2	21,864.8	0.0	21,864.8	-2,270.2	-9.4 %	0.0	
Northern Construction & CIP	20,470.3	17,589.2	17,560.6	17,483.3	0.0	17,483.3	-2,987.0	-14.6 %	0.0	
Southcoast Region Construction	5,682.6	7,462.7	7,442.4	7,442.4	0.0	7,442.4	1,759.8	31.0 %	0.0	
Appropriation Total	107,968.4	112,031.4	111,839.5	111,839.5	0.0	111,839.5	3,871.1	3.6 %	0.0	
State Equipment Fleet										
State Equipment Fleet	33,883.9	34,765.5	34,506.9	34,506.9	0.0	34,506.9	623.0	1.8 %	0.0	
Appropriation Total	33,883.9	34,765.5	34,506.9	34,506.9	0.0	34,506.9	623.0	1.8 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Administration and Support										
Commissioner's Office	1,755.2	1,759.9	1,847.3	-87.4	1,759.9	1,759.9	4.7	0.3 %	-87.4	-4.7 %
Contracting and Appeals	348.0	365.1	365.1	0.0	365.1	365.1	17.1	4.9 %	0.0	
EE/Civil Rights	1,178.9	1,186.8	1,187.9	-1.1	1,186.8	1,186.8	7.9	0.7 %	-1.1	-0.1 %
Internal Review	823.7	815.7	815.8	-0.1	815.7	815.7	-8.0	-1.0 %	-0.1	
Statewide Admin Services	8,661.2	9,035.8	9,560.6	-17.7	9,542.9	9,542.9	881.7	10.2 %	-17.7	-0.2 %
Information Systems and Serv	10,662.8	3,881.6	3,881.6	0.0	3,881.6	3,881.6	-6,781.2	-63.6 %	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	
Human Resources	2,366.4	2,366.4	2,366.4	0.0	2,366.4	2,366.4	0.0		0.0	
Statewide Procurement	2,154.6	2,466.1	2,792.1	-1.0	2,791.1	2,791.1	636.5	29.5 %	-1.0	
Central Support Svcs	1,270.2	1,348.8	1,348.8	0.0	1,348.8	1,348.8	78.6	6.2 %	0.0	
Northern Support Services	1,682.6	1,288.4	1,289.9	-1.5	1,288.4	1,288.4	-394.2	-23.4 %	-1.5	-0.1 %
Southcoast Support Services	2,939.7	3,237.3	3,253.8	-16.5	3,237.3	3,237.3	297.6	10.1 %	-16.5	-0.5 %
Statewide Aviation	5,484.8	4,560.0	4,606.8	-46.8	4,560.0	5,560.0	75.2	1.4 %	953.2	20.7 %
Program Development & Planning	8,383.9	8,312.5	8,316.3	-3.8	8,312.5	8,312.5	-71.4	-0.9 %	-3.8	
Measurement Standards	7,732.4	6,947.2	7,022.1	-74.9	6,947.2	7,397.2	-335.2	-4.3 %	375.1	5.3 %
Appropriation Total	58,381.9	50,509.1	51,592.0	-250.8	51,341.2	52,791.2	-5,590.7	-9.6 %	1,199.2	2.3 %
Design, Engineering & Constr										
SW Design & Engineering Svcs	12,602.8	16,403.7	16,474.0	-70.3	16,403.7	16,403.7	3,800.9	30.2 %	-70.3	-0.4 %
Central Design & Eng Svcs	23,725.8	23,940.6	23,949.5	-8.9	23,940.6	23,940.6	214.8	0.9 %	-8.9	
Northern Design & Eng Svcs	17,476.4	17,627.8	17,645.1	-17.3	17,627.8	17,627.8	151.4	0.9 %	-17.3	-0.1 %
Southcoast Design & Eng Svcs	11,244.0	10,820.2	10,843.6	-23.4	10,820.2	10,820.2	-423.8	-3.8 %	-23.4	-0.2 %
Central Construction & CIP	21,864.8	22,051.8	22,074.9	-23.1	22,051.8	22,051.8	187.0	0.9 %	-23.1	-0.1 %
Northern Construction & CIP	17,483.3	18,164.7	18,193.3	-28.6	18,164.7	18,164.7	681.4	3.9 %	-28.6	-0.2 %
Southcoast Region Construction	7,442.4	7,501.3	7,521.6	-20.3	7,501.3	7,501.3	58.9	0.8 %	-20.3	-0.3 %
Appropriation Total	111,839.5	116,510.1	116,702.0	-191.9	116,510.1	116,510.1	4,670.6	4.2 %	-191.9	-0.2 %
State Equipment Fleet										
State Equipment Fleet	34,506.9	34,582.8	34,841.4	-258.6	34,582.8	34,582.8	75.9	0.2 %	-258.6	-0.7 %
Appropriation Total	34,506.9	34,582.8	34,841.4	-258.6	34,582.8	34,582.8	75.9	0.2 %	-258.6	-0.7 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtP1n</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtP1n</u>		<u>[6] - [4] 20MgtP1n to 20Fn1Bud</u>	
Highways/Aviation & Facilities										
Facilities Services	31,937.1	46,596.7	46,580.5	46,580.5	0.0	46,580.5	14,643.4	45.9 %	0.0	
Central Region Facilities	6,639.7	8,377.4	8,337.2	8,337.2	3,860.7	12,197.9	1,697.5	25.6 %	3,860.7	46.3 %
Northern Region Facilities	11,650.8	10,914.4	10,914.4	10,889.4	5,951.0	16,840.4	-761.4	-6.5 %	5,951.0	54.6 %
Southcoast Region Facilities	3,625.1	3,361.0	3,320.5	3,320.5	3,188.3	6,508.8	-304.6	-8.4 %	3,188.3	96.0 %
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	0.0	1,770.4	0.0		0.0	
Central Highways and Aviation	42,374.2	41,307.1	41,266.0	41,266.0	0.0	41,266.0	-1,108.2	-2.6 %	0.0	
Northern Highways & Aviation	63,252.7	63,878.1	63,583.3	63,608.3	623.1	64,231.4	355.6	0.6 %	623.1	1.0 %
Southcoast Highways & Aviation	23,631.1	23,412.5	23,390.2	23,390.2	0.0	23,390.2	-240.9	-1.0 %	0.0	
Whittier Access and Tunnel	6,629.3	6,058.4	6,058.4	6,058.4	0.0	6,058.4	-570.9	-8.6 %	0.0	
Appropriation Total	191,510.4	205,676.0	205,220.9	205,220.9	13,623.1	218,844.0	13,710.5	7.2 %	13,623.1	6.6 %
International Airports										
Int Airport Systems Office	2,085.0	2,262.3	2,259.8	2,259.8	0.0	2,259.8	174.8	8.4 %	0.0	
AIA Administration	7,524.2	7,231.7	7,171.8	7,185.2	0.0	7,185.2	-339.0	-4.5 %	0.0	
AIA Facilities	23,310.1	24,232.4	24,232.4	24,807.7	0.0	24,807.7	1,497.6	6.4 %	0.0	
AIA Field & Equipment Maint	16,587.6	19,819.9	19,814.1	18,195.4	0.0	18,195.4	1,607.8	9.7 %	0.0	
AIA Operations	6,724.3	6,888.7	6,885.0	6,885.0	0.0	6,885.0	160.7	2.4 %	0.0	
AIA Safety	11,240.7	11,536.9	11,505.4	12,535.4	0.0	12,535.4	1,294.7	11.5 %	0.0	
FIA Administration	1,905.6	2,145.5	2,123.1	2,247.1	0.0	2,247.1	341.5	17.9 %	0.0	
FIA Facilities	4,560.7	4,569.9	4,564.7	4,564.7	0.0	4,564.7	4.0	0.1 %	0.0	
FIA Field & Equipment Maint	4,419.3	4,555.4	4,552.6	4,552.6	0.0	4,552.6	133.3	3.0 %	0.0	
FIA Operations	1,087.1	1,232.0	1,227.4	1,137.0	0.0	1,137.0	49.9	4.6 %	0.0	
FIA Safety	4,696.7	5,266.3	5,256.0	5,222.4	0.0	5,222.4	525.7	11.2 %	0.0	
Appropriation Total	84,141.3	89,741.0	89,592.3	89,592.3	0.0	89,592.3	5,451.0	6.5 %	0.0	
Marine Highway System										
Marine Vessel Operations	100,996.6	56,056.9	56,056.9	70,696.2	7,050.0	77,746.2	-30,300.4	-30.0 %	7,050.0	10.0 %
Marine Vessel Fuel	19,539.7	20,593.4	20,593.4	12,057.2	0.0	12,057.2	-7,482.5	-38.3 %	0.0	
Marine Engineering	2,804.6	3,345.4	3,345.4	2,732.4	0.0	2,732.4	-72.2	-2.6 %	0.0	
Overhaul	1,607.0	1,647.8	1,647.8	329.4	0.0	329.4	-1,277.6	-79.5 %	0.0	
Reservations and Marketing	1,530.8	2,009.7	2,009.7	1,281.9	0.0	1,281.9	-248.9	-16.3 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Highways/Aviation & Facilities										
Facilities Services	46,580.5	46,043.1	46,059.3	-16.2	46,043.1	46,043.1	-537.4	-1.2 %	-16.2	
Central Region Facilities	12,197.9	8,337.2	8,377.4	-40.2	8,337.2	18,954.2	6,756.3	55.4 %	10,576.8	126.3 %
Northern Region Facilities	16,840.4	10,889.4	10,889.4	0.0	10,889.4	27,254.6	10,414.2	61.8 %	16,365.2	150.3 %
Southcoast Region Facilities	6,508.8	3,320.5	3,361.0	-40.5	3,320.5	10,338.3	3,829.5	58.8 %	6,977.3	207.6 %
Traffic Signal Management	1,770.4	1,770.4	1,770.4	0.0	1,770.4	1,770.4	0.0		0.0	
Central Highways and Aviation	41,266.0	41,603.3	41,763.1	-159.8	41,603.3	41,603.3	337.3	0.8 %	-159.8	-0.4 %
Northern Highways & Aviation	64,231.4	63,820.5	63,863.3	-42.8	63,820.5	63,820.5	-410.9	-0.6 %	-42.8	-0.1 %
Southcoast Highways & Aviation	23,390.2	22,891.5	22,905.2	-13.7	22,891.5	22,891.5	-498.7	-2.1 %	-13.7	-0.1 %
Whittier Access and Tunnel	6,058.4	6,060.3	6,060.3	0.0	6,060.3	6,060.3	1.9		0.0	
Appropriation Total	218,844.0	204,736.2	205,049.4	-313.2	204,736.2	238,736.2	19,892.2	9.1 %	33,686.8	16.4 %
International Airports										
Int Airport Systems Office	2,259.8	2,269.0	2,271.5	-2.5	2,269.0	2,269.0	9.2	0.4 %	-2.5	-0.1 %
AIA Administration	7,185.2	8,310.0	8,369.9	-59.9	8,310.0	8,310.0	1,124.8	15.7 %	-59.9	-0.7 %
AIA Facilities	24,807.7	24,864.9	24,864.9	0.0	24,864.9	24,864.9	57.2	0.2 %	0.0	
AIA Field & Equipment Maint	18,195.4	18,089.6	18,095.4	-5.8	18,089.6	18,089.6	-105.8	-0.6 %	-5.8	
AIA Operations	6,885.0	7,006.1	7,009.8	-3.7	7,006.1	7,006.1	121.1	1.8 %	-3.7	-0.1 %
AIA Safety	12,535.4	12,568.8	12,600.3	-31.5	12,568.8	12,568.8	33.4	0.3 %	-31.5	-0.2 %
FIA Administration	2,247.1	2,257.6	2,280.0	-22.4	2,257.6	2,257.6	10.5	0.5 %	-22.4	-1.0 %
FIA Facilities	4,564.7	4,720.3	4,725.5	-5.2	4,720.3	4,720.3	155.6	3.4 %	-5.2	-0.1 %
FIA Field & Equipment Maint	4,552.6	4,564.1	4,566.9	-2.8	4,564.1	4,564.1	11.5	0.3 %	-2.8	-0.1 %
FIA Operations	1,137.0	1,148.1	1,152.7	-4.6	1,148.1	1,148.1	11.1	1.0 %	-4.6	-0.4 %
FIA Safety	5,222.4	5,239.1	5,249.4	-10.3	5,239.1	5,239.1	16.7	0.3 %	-10.3	-0.2 %
Appropriation Total	89,592.3	91,037.6	91,186.3	-148.7	91,037.6	91,037.6	1,445.3	1.6 %	-148.7	-0.2 %
Marine Highway System										
Marine Vessel Operations	77,746.2	74,461.7	90,631.0	-15,548.3	75,082.7	75,082.7	-2,663.5	-3.4 %	-15,548.3	-17.2 %
Marine Vessel Fuel	12,057.2	12,640.3	16,417.8	0.0	16,417.8	16,417.8	4,360.6	36.2 %	0.0	
Marine Engineering	2,732.4	2,269.3	3,421.7	0.0	3,421.7	3,421.7	689.3	25.2 %	0.0	
Overhaul	329.4	329.4	603.1	0.0	603.1	603.1	273.7	83.1 %	0.0	
Reservations and Marketing	1,281.9	1,288.7	1,343.4	0.0	1,343.4	1,343.4	61.5	4.8 %	0.0	

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtP1n	[5] 20SuppRPL	[6] 20Fn1Bud	[4] - [1] 19Actual to 20MgtP1n	[6] - [4] 20MgtP1n to 20Fn1Bud		
Marine Highway System (continued)										
Marine Shore Operations	7,655.2	8,185.8	8,185.8	5,891.6	0.0	5,891.6	-1,763.6	-23.0 %	0.0	
Vessel Operations Management	4,195.8	4,527.7	4,527.7	3,378.0	0.0	3,378.0	-817.8	-19.5 %	0.0	
Appropriation Total	138,329.7	96,366.7	96,366.7	96,366.7	7,050.0	103,416.7	-41,963.0	-30.3 %	7,050.0	7.3 %
Agency Total	606,751.5	595,313.3	594,008.2	594,008.2	22,573.1	616,581.3	-12,743.3	-2.1 %	22,573.1	3.8 %
Funding Summary										
Unrestricted General (UGF)	179,908.0	142,231.6	141,949.7	141,949.7	158.1	142,107.8	-37,958.3	-21.1 %	158.1	0.1 %
Designated General (DGF)	97,541.9	96,466.3	96,369.1	96,369.1	7,050.0	103,419.1	-1,172.8	-1.2 %	7,050.0	7.3 %
Other State Funds (Other)	328,473.4	354,994.3	354,072.3	354,072.3	0.0	354,072.3	25,598.9	7.8 %	0.0	
Federal Receipts (Fed)	828.2	1,621.1	1,617.1	1,617.1	15,365.0	16,982.1	788.9	95.3 %	15,365.0	950.2 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>	
Marine Highway System (continued)										
Marine Shore Operations	5,891.6	6,432.0	7,471.6	0.0	7,471.6	7,471.6	1,580.0	26.8 %	0.0	
Vessel Operations Management	3,378.0	3,398.5	3,672.2	0.0	3,672.2	3,672.2	294.2	8.7 %	0.0	
Appropriation Total	103,416.7	100,819.9	123,560.8	-15,548.3	108,012.5	108,012.5	4,595.8	4.4 %	-15,548.3	-12.6 %
Agency Total	616,581.3	598,195.7	622,931.9	-16,711.5	606,220.4	641,670.4	25,089.1	4.1 %	18,738.5	3.0 %
Funding Summary										
Unrestricted General (UGF)	142,107.8	145,526.2	162,463.0	-12,831.1	149,631.9	149,631.9	7,524.1	5.3 %	-12,831.1	-7.9 %
Designated General (DGF)	103,419.1	97,503.9	104,377.3	-2,954.4	101,422.9	101,422.9	-1,996.2	-1.9 %	-2,954.4	-2.8 %
Other State Funds (Other)	354,072.3	353,547.0	354,469.0	-922.0	353,547.0	353,547.0	-525.3	-0.1 %	-922.0	-0.3 %
Federal Receipts (Fed)	16,982.1	1,618.6	1,622.6	-4.0	1,618.6	37,068.6	20,086.5	118.3 %	35,446.0	>999 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>		<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>
Administration and Support									
Commissioner's Office	969.2	980.7	964.2	964.2	0.0	964.2	-5.0	-0.5 %	0.0
Contracting and Appeals	29.4	45.1	45.1	45.1	0.0	45.1	15.7	53.4 %	0.0
EE/Civil Rights	259.1	259.1	259.1	259.1	0.0	259.1	0.0		0.0
Statewide Admin Services	1,781.4	1,954.4	1,952.7	1,966.0	0.0	1,966.0	184.6	10.4 %	0.0
Information Systems and Serv	2,454.7	2,559.8	2,559.8	2,559.8	0.0	2,559.8	105.1	4.3 %	0.0
Human Resources	801.7	801.7	801.7	801.7	0.0	801.7	0.0		0.0
Statewide Procurement	1,465.8	1,344.8	1,343.8	1,343.8	0.0	1,343.8	-122.0	-8.3 %	0.0
Central Support Svcs	271.6	270.2	270.2	270.2	0.0	270.2	-1.4	-0.5 %	0.0
Northern Support Services	698.3	709.9	709.9	696.6	0.0	696.6	-1.7	-0.2 %	0.0
Southcoast Support Services	792.8	880.5	880.5	880.5	0.0	880.5	87.7	11.1 %	0.0
Statewide Aviation	111.2	116.9	116.9	116.9	0.0	116.9	5.7	5.1 %	0.0
Program Development & Planning	265.3	266.0	266.0	266.0	0.0	266.0	0.7	0.3 %	0.0
Measurement Standards	3,542.2	4,192.1	4,124.0	4,124.0	0.0	4,124.0	581.8	16.4 %	0.0
Appropriation Total	13,442.7	14,381.2	14,293.9	14,293.9	0.0	14,293.9	851.2	6.3 %	0.0
Design, Engineering & Constr									
SW Design & Engineering Svcs	63.2	59.1	59.1	59.1	0.0	59.1	-4.1	-6.5 %	0.0
Central Design & Eng Svcs	550.1	673.0	673.0	673.0	0.0	673.0	122.9	22.3 %	0.0
Northern Design & Eng Svcs	341.4	258.3	258.3	258.3	0.0	258.3	-83.1	-24.3 %	0.0
Southcoast Design & Eng Svcs	306.1	332.1	332.1	332.1	0.0	332.1	26.0	8.5 %	0.0
Central Construction & CIP	97.7	97.7	97.7	97.7	0.0	97.7	0.0		0.0
Northern Construction & CIP	163.2	160.2	160.2	160.2	0.0	160.2	-3.0	-1.8 %	0.0
Southcoast Region Construction	57.8	55.7	55.7	55.7	0.0	55.7	-2.1	-3.6 %	0.0
Appropriation Total	1,579.5	1,636.1	1,636.1	1,636.1	0.0	1,636.1	56.6	3.6 %	0.0
Highways/Aviation & Facilities									
Facilities Services	79.3	109.1	109.1	109.1	0.0	109.1	29.8	37.6 %	0.0
Central Region Facilities	6,108.7	6,988.8	6,988.8	6,988.8	0.0	6,988.8	880.1	14.4 %	0.0
Northern Region Facilities	10,811.2	10,588.3	10,588.3	10,563.3	0.0	10,563.3	-247.9	-2.3 %	0.0
Southcoast Region Facilities	3,532.0	3,213.7	3,210.5	3,210.5	0.0	3,210.5	-321.5	-9.1 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1]</u>		<u>[6] - [3]</u>	
							<u>20Fn1Bud to 21 Budget</u>	<u>21 Budget</u>	<u>21ConfCom to 21 Budget</u>	<u>21 Budget</u>
Administration and Support										
Commissioner's Office	964.2	966.0	982.5	-16.5	966.0	966.0	1.8	0.2 %	-16.5	-1.7 %
Contracting and Appeals	45.1	45.3	45.3	0.0	45.3	45.3	0.2	0.4 %	0.0	
EE/Civil Rights	259.1	261.0	261.0	0.0	261.0	261.0	1.9	0.7 %	0.0	
Statewide Admin Services	1,966.0	1,464.4	1,973.2	-1.7	1,971.5	1,971.5	5.5	0.3 %	-1.7	-0.1 %
Information Systems and Serv	2,559.8	1,382.0	1,382.0	0.0	1,382.0	1,382.0	-1,177.8	-46.0 %	0.0	
Human Resources	801.7	801.7	801.7	0.0	801.7	801.7	0.0		0.0	
Statewide Procurement	1,343.8	1,025.8	1,351.8	-1.0	1,350.8	1,350.8	7.0	0.5 %	-1.0	-0.1 %
Central Support Svcs	270.2	270.7	270.7	0.0	270.7	270.7	0.5	0.2 %	0.0	
Northern Support Services	696.6	480.7	480.7	0.0	480.7	480.7	-215.9	-31.0 %	0.0	
Southcoast Support Services	880.5	1,051.6	1,051.6	0.0	1,051.6	1,051.6	171.1	19.4 %	0.0	
Statewide Aviation	116.9	114.0	114.0	0.0	114.0	114.0	-2.9	-2.5 %	0.0	
Program Development & Planning	266.0	266.3	266.3	0.0	266.3	266.3	0.3	0.1 %	0.0	
Measurement Standards	4,124.0	4,212.2	4,280.3	-68.1	4,212.2	4,212.2	88.2	2.1 %	-68.1	-1.6 %
Appropriation Total	14,293.9	12,341.7	13,261.1	-87.3	13,173.8	13,173.8	-1,120.1	-7.8 %	-87.3	-0.7 %
Design, Engineering & Constr										
SW Design & Engineering Svcs	59.1	1,236.7	1,236.7	0.0	1,236.7	1,236.7	1,177.6	>999 %	0.0	
Central Design & Eng Svcs	673.0	678.5	678.5	0.0	678.5	678.5	5.5	0.8 %	0.0	
Northern Design & Eng Svcs	258.3	259.9	259.9	0.0	259.9	259.9	1.6	0.6 %	0.0	
Southcoast Design & Eng Svcs	332.1	334.4	334.4	0.0	334.4	334.4	2.3	0.7 %	0.0	
Central Construction & CIP	97.7	97.7	97.7	0.0	97.7	97.7	0.0		0.0	
Northern Construction & CIP	160.2	160.3	160.3	0.0	160.3	160.3	0.1	0.1 %	0.0	
Southcoast Region Construction	55.7	55.8	55.8	0.0	55.8	55.8	0.1	0.2 %	0.0	
Appropriation Total	1,636.1	2,823.3	2,823.3	0.0	2,823.3	2,823.3	1,187.2	72.6 %	0.0	
Highways/Aviation & Facilities										
Facilities Services	109.1	109.7	109.7	0.0	109.7	109.7	0.6	0.5 %	0.0	
Central Region Facilities	6,988.8	6,988.8	6,988.8	0.0	6,988.8	6,988.8	0.0		0.0	
Northern Region Facilities	10,563.3	10,563.3	10,563.3	0.0	10,563.3	10,563.3	0.0		0.0	
Southcoast Region Facilities	3,210.5	3,210.5	3,213.7	-3.2	3,210.5	3,210.5	0.0		-3.2	-0.1 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPIn</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPIn</u>		<u>[6] - [4] 20MgtPIn to 20Fn1Bud</u>	
Highways/Aviation & Facilities (continued)										
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	1,759.3	0.0		0.0	
Central Highways and Aviation	34,108.3	34,699.6	34,678.3	34,678.3	0.0	34,678.3	570.0	1.7 %	0.0	
Northern Highways & Aviation	50,755.8	52,609.0	52,356.9	52,381.9	158.1	52,540.0	1,626.1	3.2 %	158.1	0.3 %
Southcoast Highways & Aviation	17,851.1	18,268.0	18,252.8	18,252.8	0.0	18,252.8	401.7	2.3 %	0.0	
Appropriation Total	125,005.7	128,235.8	127,944.0	127,944.0	158.1	128,102.1	2,938.3	2.4 %	158.1	0.1 %
Marine Highway System										
Marine Vessel Operations	100,996.6	56,056.9	56,056.9	70,696.2	7,050.0	77,746.2	-30,300.4	-30.0 %	7,050.0	10.0 %
Marine Vessel Fuel	19,539.7	20,593.4	20,593.4	12,057.2	0.0	12,057.2	-7,482.5	-38.3 %	0.0	
Marine Engineering	1,997.3	1,694.7	1,694.7	1,081.7	0.0	1,081.7	-915.6	-45.8 %	0.0	
Overhaul	1,607.0	1,647.8	1,647.8	329.4	0.0	329.4	-1,277.6	-79.5 %	0.0	
Reservations and Marketing	1,530.8	2,009.7	2,009.7	1,281.9	0.0	1,281.9	-248.9	-16.3 %	0.0	
Marine Shore Operations	7,655.2	8,185.8	8,185.8	5,891.6	0.0	5,891.6	-1,763.6	-23.0 %	0.0	
Vessel Operations Management	4,095.4	4,256.5	4,256.5	3,106.8	0.0	3,106.8	-988.6	-24.1 %	0.0	
Appropriation Total	137,422.0	94,444.8	94,444.8	94,444.8	7,050.0	101,494.8	-42,977.2	-31.3 %	7,050.0	7.5 %
Agency Total	277,449.9	238,697.9	238,318.8	238,318.8	7,208.1	245,526.9	-39,131.1	-14.1 %	7,208.1	3.0 %
Funding Summary										
Unrestricted General (UGF)	179,908.0	142,231.6	141,949.7	141,949.7	158.1	142,107.8	-37,958.3	-21.1 %	158.1	0.1 %
Designated General (DGF)	97,541.9	96,466.3	96,369.1	96,369.1	7,050.0	103,419.1	-1,172.8	-1.2 %	7,050.0	7.3 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

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

<u>Allocation</u>	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget		[6] - [3] 21ConfCom to 21 Budget	
Highways/Aviation & Facilities (continued)										
Traffic Signal Management	1,759.3	1,759.3	1,759.3	0.0	1,759.3	1,759.3	0.0		0.0	
Central Highways and Aviation	34,678.3	34,774.0	34,914.0	-140.0	34,774.0	34,774.0	95.7	0.3 %	-140.0	-0.4 %
Northern Highways & Aviation	52,540.0	52,462.6	52,462.7	-0.1	52,462.6	52,462.6	-77.4	-0.1 %	-0.1	
Southcoast Highways & Aviation	18,252.8	18,027.0	18,033.6	-6.6	18,027.0	18,027.0	-225.8	-1.2 %	-6.6	
Appropriation Total	128,102.1	127,895.2	128,045.1	-149.9	127,895.2	127,895.2	-206.9	-0.2 %	-149.9	-0.1 %
Marine Highway System										
Marine Vessel Operations	77,746.2	74,461.7	90,631.0	-15,548.3	75,082.7	75,082.7	-2,663.5	-3.4 %	-15,548.3	-17.2 %
Marine Vessel Fuel	12,057.2	12,640.3	16,417.8	0.0	16,417.8	16,417.8	4,360.6	36.2 %	0.0	
Marine Engineering	1,081.7	1,565.7	2,718.1	0.0	2,718.1	2,718.1	1,636.4	151.3 %	0.0	
Overhaul	329.4	329.4	603.1	0.0	603.1	603.1	273.7	83.1 %	0.0	
Reservations and Marketing	1,281.9	1,288.7	1,343.4	0.0	1,343.4	1,343.4	61.5	4.8 %	0.0	
Marine Shore Operations	5,891.6	6,432.0	7,471.6	0.0	7,471.6	7,471.6	1,580.0	26.8 %	0.0	
Vessel Operations Management	3,106.8	3,252.1	3,525.8	0.0	3,525.8	3,525.8	419.0	13.5 %	0.0	
Appropriation Total	101,494.8	99,969.9	122,710.8	-15,548.3	107,162.5	107,162.5	5,667.7	5.6 %	-15,548.3	-12.7 %
Agency Total	245,526.9	243,030.1	266,840.3	-15,785.5	251,054.8	251,054.8	5,527.9	2.3 %	-15,785.5	-5.9 %
Funding Summary										
Unrestricted General (UGF)	142,107.8	145,526.2	162,463.0	-12,831.1	149,631.9	149,631.9	7,524.1	5.3 %	-12,831.1	-7.9 %
Designated General (DGF)	103,419.1	97,503.9	104,377.3	-2,954.4	101,422.9	101,422.9	-1,996.2	-1.9 %	-2,954.4	-2.8 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20 CC</u>	<u>[3] 20 Auth</u>	<u>[4] 20MgtPln</u>	<u>[5] 20SuppRPL</u>	<u>[6] 20Fn1Bud</u>	<u>[4] - [1] 19Actual to 20MgtPln</u>		<u>[6] - [4] 20MgtPln to 20Fn1Bud</u>
Administration and Support									
Commissioner's Office	727.9	707.2	707.2	707.2	0.0	707.2	-20.7	-2.8 %	0.0
Contracting and Appeals	19.1	34.2	34.2	34.2	0.0	34.2	15.1	79.1 %	0.0
EE/Civil Rights	259.1	259.1	259.1	259.1	0.0	259.1	0.0		0.0
Statewide Admin Services	646.0	795.3	795.3	808.6	0.0	808.6	162.6	25.2 %	0.0
Information Systems and Serv	1,725.7	1,803.7	1,803.7	1,803.7	0.0	1,803.7	78.0	4.5 %	0.0
Human Resources	531.0	531.0	531.0	531.0	0.0	531.0	0.0		0.0
Statewide Procurement	736.6	602.6	602.6	602.6	0.0	602.6	-134.0	-18.2 %	0.0
Central Support Svcs	271.6	270.2	270.2	270.2	0.0	270.2	-1.4	-0.5 %	0.0
Northern Support Services	698.3	709.9	709.9	696.6	0.0	696.6	-1.7	-0.2 %	0.0
Southcoast Support Services	749.6	835.9	835.9	835.9	0.0	835.9	86.3	11.5 %	0.0
Statewide Aviation	111.2	112.6	112.6	112.6	0.0	112.6	1.4	1.3 %	0.0
Program Development & Planning	265.3	266.0	266.0	266.0	0.0	266.0	0.7	0.3 %	0.0
Measurement Standards	1,057.6	1,081.2	1,081.2	1,081.2	0.0	1,081.2	23.6	2.2 %	0.0
Appropriation Total	7,799.0	8,008.9	8,008.9	8,008.9	0.0	8,008.9	209.9	2.7 %	0.0
Design, Engineering & Constr									
SW Design & Engineering Svcs	63.2	59.1	59.1	59.1	0.0	59.1	-4.1	-6.5 %	0.0
Central Design & Eng Svcs	106.7	106.8	106.8	106.8	0.0	106.8	0.1	0.1 %	0.0
Northern Design & Eng Svcs	118.4	124.2	124.2	124.2	0.0	124.2	5.8	4.9 %	0.0
Southcoast Design & Eng Svcs	126.8	127.4	127.4	127.4	0.0	127.4	0.6	0.5 %	0.0
Central Construction & CIP	97.7	97.7	97.7	97.7	0.0	97.7	0.0		0.0
Northern Construction & CIP	163.2	160.2	160.2	160.2	0.0	160.2	-3.0	-1.8 %	0.0
Southcoast Region Construction	57.8	55.7	55.7	55.7	0.0	55.7	-2.1	-3.6 %	0.0
Appropriation Total	733.8	731.1	731.1	731.1	0.0	731.1	-2.7	-0.4 %	0.0
Highways/Aviation & Facilities									
Facilities Services	79.3	109.0	109.0	109.0	0.0	109.0	29.7	37.5 %	0.0
Central Region Facilities	6,108.7	6,988.8	6,988.8	6,988.8	0.0	6,988.8	880.1	14.4 %	0.0
Northern Region Facilities	10,658.1	10,452.2	10,452.2	10,427.2	0.0	10,427.2	-230.9	-2.2 %	0.0
Southcoast Region Facilities	3,445.4	3,124.1	3,124.1	3,124.1	0.0	3,124.1	-321.3	-9.3 %	0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 20Fn1Bud</u>	<u>[2] 21GovAmd</u>	<u>[3] 21ConfCom</u>	<u>[4] 21 Vetoes</u>	<u>[5] 21 Enacted</u>	<u>[6] 21 Budget</u>	<u>[6] - [1] 20Fn1Bud to 21 Budget</u>		<u>[6] - [3] 21ConfCom to 21 Budget</u>
Administration and Support									
Commissioner's Office	707.2	708.6	708.6	0.0	708.6	708.6	1.4	0.2 %	0.0
Contracting and Appeals	34.2	34.3	34.3	0.0	34.3	34.3	0.1	0.3 %	0.0
EE/Civil Rights	259.1	261.0	261.0	0.0	261.0	261.0	1.9	0.7 %	0.0
Statewide Admin Services	808.6	812.5	812.5	0.0	812.5	812.5	3.9	0.5 %	0.0
Information Systems and Serv	1,803.7	940.5	940.5	0.0	940.5	940.5	-863.2	-47.9 %	0.0
Human Resources	531.0	531.0	531.0	0.0	531.0	531.0	0.0		0.0
Statewide Procurement	602.6	605.7	605.7	0.0	605.7	605.7	3.1	0.5 %	0.0
Central Support Svcs	270.2	270.7	270.7	0.0	270.7	270.7	0.5	0.2 %	0.0
Northern Support Services	696.6	480.7	480.7	0.0	480.7	480.7	-215.9	-31.0 %	0.0
Southcoast Support Services	835.9	1,006.4	1,006.4	0.0	1,006.4	1,006.4	170.5	20.4 %	0.0
Statewide Aviation	112.6	114.0	114.0	0.0	114.0	114.0	1.4	1.2 %	0.0
Program Development & Planning	266.0	266.3	266.3	0.0	266.3	266.3	0.3	0.1 %	0.0
Measurement Standards	1,081.2	1,144.2	1,144.2	0.0	1,144.2	1,144.2	63.0	5.8 %	0.0
Appropriation Total	8,008.9	7,175.9	7,175.9	0.0	7,175.9	7,175.9	-833.0	-10.4 %	0.0
Design, Engineering & Constr									
SW Design & Engineering Svcs	59.1	922.3	922.3	0.0	922.3	922.3	863.2	>999 %	0.0
Central Design & Eng Svcs	106.8	106.8	106.8	0.0	106.8	106.8	0.0		0.0
Northern Design & Eng Svcs	124.2	124.5	124.5	0.0	124.5	124.5	0.3	0.2 %	0.0
Southcoast Design & Eng Svcs	127.4	127.6	127.6	0.0	127.6	127.6	0.2	0.2 %	0.0
Central Construction & CIP	97.7	97.7	97.7	0.0	97.7	97.7	0.0		0.0
Northern Construction & CIP	160.2	160.3	160.3	0.0	160.3	160.3	0.1	0.1 %	0.0
Southcoast Region Construction	55.7	55.8	55.8	0.0	55.8	55.8	0.1	0.2 %	0.0
Appropriation Total	731.1	1,595.0	1,595.0	0.0	1,595.0	1,595.0	863.9	118.2 %	0.0
Highways/Aviation & Facilities									
Facilities Services	109.0	109.7	109.7	0.0	109.7	109.7	0.7	0.6 %	0.0
Central Region Facilities	6,988.8	6,988.8	6,988.8	0.0	6,988.8	6,988.8	0.0		0.0
Northern Region Facilities	10,427.2	10,427.2	10,427.2	0.0	10,427.2	10,427.2	0.0		0.0
Southcoast Region Facilities	3,124.1	3,124.1	3,124.1	0.0	3,124.1	3,124.1	0.0		0.0

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY20 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	[1] <u>19Actual</u>	[2] <u>20 CC</u>	[3] <u>20 Auth</u>	[4] <u>20MgtPIn</u>	[5] <u>20SuppRPL</u>	[6] <u>20Fn1Bud</u>	[4] - [1] <u>19Actual to 20MgtPIn</u>		[6] - [4] <u>20MgtPIn to 20Fn1Bud</u>	
Highways/Aviation & Facilities (continued)										
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	1,759.3	0.0		0.0	
Central Highways and Aviation	18,786.1	19,370.8	19,349.5	19,349.5	0.0	19,349.5	563.4	3.0 %	0.0	
Northern Highways & Aviation	32,780.5	34,401.7	34,149.7	34,174.7	158.1	34,332.8	1,394.2	4.3 %	158.1	0.5 %
Southcoast Highways & Aviation	11,766.5	11,283.5	11,274.9	11,274.9	0.0	11,274.9	-491.6	-4.2 %	0.0	
Appropriation Total	85,383.9	87,489.4	87,207.5	87,207.5	158.1	87,365.6	1,823.6	2.1 %	158.1	0.2 %
Marine Highway System										
Marine Vessel Operations	70,024.4	30,032.1	30,032.1	38,568.3	0.0	38,568.3	-31,456.1	-44.9 %	0.0	
Marine Vessel Fuel	15,749.4	15,749.4	15,749.4	7,213.2	0.0	7,213.2	-8,536.2	-54.2 %	0.0	
Marine Engineering	53.1	53.1	53.1	53.1	0.0	53.1	0.0		0.0	
Reservations and Marketing	55.9	56.3	56.3	56.3	0.0	56.3	0.4	0.7 %	0.0	
Marine Shore Operations	108.5	111.3	111.3	111.3	0.0	111.3	2.8	2.6 %	0.0	
Appropriation Total	85,991.3	46,002.2	46,002.2	46,002.2	0.0	46,002.2	-39,989.1	-46.5 %	0.0	
Agency Total	179,908.0	142,231.6	141,949.7	141,949.7	158.1	142,107.8	-37,958.3	-21.1 %	158.1	0.1 %
Funding Summary										
Unrestricted General (UGF)	179,908.0	142,231.6	141,949.7	141,949.7	158.1	142,107.8	-37,958.3	-21.1 %	158.1	0.1 %

**2020 Legislature - Operating Budget
Allocation Summary - ConfCom Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Transportation and Public Facilities

<u>Allocation</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>21 Budget</u>	[6] - [1] <u>20Fn1Bud to 21 Budget</u>		[6] - [3] <u>21ConfCom to 21 Budget</u>	
Highways/Aviation & Facilities (continued)										
Traffic Signal Management	1,759.3	1,759.3	1,759.3	0.0	1,759.3	1,759.3	0.0		0.0	
Central Highways and Aviation	19,349.5	19,192.9	19,332.9	-140.0	19,192.9	19,192.9	-156.6	-0.8 %	-140.0	-0.7 %
Northern Highways & Aviation	34,332.8	34,216.9	34,216.9	0.0	34,216.9	34,216.9	-115.9	-0.3 %	0.0	
Southcoast Highways & Aviation	11,274.9	11,031.1	11,031.1	0.0	11,031.1	11,031.1	-243.8	-2.2 %	0.0	
Appropriation Total	87,365.6	86,850.0	86,990.0	-140.0	86,850.0	86,850.0	-515.6	-0.6 %	-140.0	-0.2 %
Marine Highway System										
Marine Vessel Operations	38,568.3	41,887.6	58,684.4	-12,691.1	45,993.3	45,993.3	7,425.0	19.3 %	-12,691.1	-21.6 %
Marine Vessel Fuel	7,213.2	7,796.3	7,796.3	0.0	7,796.3	7,796.3	583.1	8.1 %	0.0	
Marine Engineering	53.1	53.1	53.1	0.0	53.1	53.1	0.0		0.0	
Reservations and Marketing	56.3	56.3	56.3	0.0	56.3	56.3	0.0		0.0	
Marine Shore Operations	111.3	112.0	112.0	0.0	112.0	112.0	0.7	0.6 %	0.0	
Appropriation Total	46,002.2	49,905.3	66,702.1	-12,691.1	54,011.0	54,011.0	8,008.8	17.4 %	-12,691.1	-19.0 %
Agency Total	142,107.8	145,526.2	162,463.0	-12,831.1	149,631.9	149,631.9	7,524.1	5.3 %	-12,831.1	-7.9 %
Funding Summary										
Unrestricted General (UGF)	142,107.8	145,526.2	162,463.0	-12,831.1	149,631.9	149,631.9	7,524.1	5.3 %	-12,831.1	-7.9 %

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 19Actual	[2] 20 CC	[3] 20 Auth	[4] 20MgtPln	[5] 20SuppRPL	[6] 20Fn1Bud	[4] - [1] 19Actual to 20MgtPln	[6] - [4] 20MgtPln to 20Fn1Bud		
Total	606,751.5	595,313.3	594,008.2	594,008.2	22,573.1	616,581.3	-12,743.3	-2.1 %	22,573.1	3.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	376,019.8	350,683.2	350,548.2	358,903.2	2,932.2	361,835.4	-17,116.6	-4.6 %	2,932.2	0.8 %
2 Travel	5,594.1	4,867.0	3,974.7	5,716.9	210.9	5,927.8	122.8	2.2 %	210.9	3.7 %
3 Services	145,924.2	157,004.3	156,726.5	162,018.5	16,130.0	178,148.5	16,094.3	11.0 %	16,130.0	10.0 %
4 Commodities	71,518.5	81,942.3	81,942.3	66,613.5	2,400.0	69,013.5	-4,905.0	-6.9 %	2,400.0	3.6 %
5 Capital Outlay	7,694.9	816.5	816.5	756.1	0.0	756.1	-6,938.8	-90.2 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	900.0	900.0	0.0		900.0	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	776.2	1,621.1	1,617.1	1,617.1	0.0	1,617.1	840.9	108.3 %	0.0	
1004 Gen Fund (UGF)	179,908.0	142,231.6	141,949.7	141,949.7	158.1	142,107.8	-37,958.3	-21.1 %	158.1	0.1 %
1005 GF/Prgm (DGF)	4,261.0	5,016.4	4,945.0	4,945.0	0.0	4,945.0	684.0	16.1 %	0.0	
1007 I/A Rcpts (Other)	27,827.3	43,866.9	43,787.0	43,787.0	0.0	43,787.0	15,959.7	57.4 %	0.0	
1026 HwyCapital (Other)	34,782.2	35,755.9	35,497.1	35,497.1	0.0	35,497.1	714.9	2.1 %	0.0	
1027 IntAirport (Other)	87,404.6	93,202.2	93,041.9	93,041.9	0.0	93,041.9	5,637.3	6.4 %	0.0	
1061 CIP Rcpts (Other)	162,869.6	167,751.7	167,399.3	167,399.3	-90.0	167,309.3	4,529.7	2.8 %	-90.0	-0.1 %
1076 Marine Hwy (DGF)	51,017.7	48,127.3	48,108.1	48,108.1	7,050.0	55,158.1	-2,909.6	-5.7 %	7,050.0	14.7 %
1108 Stat Desig (Other)	67.6	360.3	360.3	360.3	0.0	360.3	292.7	433.0 %	0.0	
1190 Adak Air (Fed)	52.0	0.0	0.0	0.0	0.0	0.0	-52.0	-100.0 %	0.0	
1200 VehRntlTax (DGF)	5,497.3	6,329.5	6,329.5	6,329.5	0.0	6,329.5	832.2	15.1 %	0.0	
1214 WhitTunnel (Other)	2,317.8	1,727.1	1,727.1	1,727.1	0.0	1,727.1	-590.7	-25.5 %	0.0	
1215 UCR Rcpts (Other)	498.7	533.0	526.2	526.2	90.0	616.2	27.5	5.5 %	90.0	17.1 %
1232 ISPF-I/A (Other)	21.7	29.4	29.4	29.4	0.0	29.4	7.7	35.5 %	0.0	
1239 AvFuel Tax (Other)	4,737.8	4,775.8	4,765.9	4,765.9	0.0	4,765.9	28.1	0.6 %	0.0	
1244 AirprtRcpts (Other)	7,691.7	6,731.3	6,677.4	6,677.4	0.0	6,677.4	-1,014.3	-13.2 %	0.0	
1245 AirPrt IA (Other)	254.4	260.7	260.7	260.7	0.0	260.7	6.3	2.5 %	0.0	
1249 Motor Fuel (DGF)	36,765.9	36,993.1	36,986.5	36,986.5	0.0	36,986.5	220.6	0.6 %	0.0	

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 20Fn1Bud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] 21 Budget	[6] - [1] 20Fn1Bud to 21 Budget		[6] - [3] 21ConfCom to 21 Budget	
Total	616,581.3	598,195.7	622,931.9	-16,711.5	606,220.4	641,670.4	25,089.1	4.1 %	18,738.5	3.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	361,835.4	369,639.1	382,602.2	-12,210.7	370,391.5	370,391.5	8,556.1	2.4 %	-12,210.7	-3.2 %
2 Travel	5,927.8	5,871.9	7,285.8	-1,318.6	5,967.2	5,967.2	39.4	0.7 %	-1,318.6	-18.1 %
3 Services	178,148.5	153,677.1	157,161.0	-2,259.1	154,901.9	189,901.9	11,753.4	6.6 %	32,740.9	20.8 %
4 Commodities	69,013.5	68,251.5	75,126.8	-923.1	74,203.7	74,203.7	5,190.2	7.5 %	-923.1	-1.2 %
5 Capital Outlay	756.1	756.1	756.1	0.0	756.1	756.1	0.0		0.0	
7 Grants, Benefits	900.0	0.0	0.0	0.0	0.0	450.0	-450.0	-50.0 %	450.0	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	0.0	40,616.0	-12,831.1	27,784.9	27,784.9	27,784.9	>999 %	-12,831.1	-31.6 %
1002 Fed Rcpts (Fed)	1,617.1	1,618.6	1,622.6	-4.0	1,618.6	1,618.6	1.5	0.1 %	-4.0	-0.2 %
1004 Gen Fund (UGF)	142,107.8	145,526.2	121,847.0	0.0	121,847.0	121,847.0	-20,260.8	-14.3 %	0.0	
1005 GF/Prgm (DGF)	4,945.0	5,227.3	5,298.8	-71.4	5,227.4	5,227.4	282.4	5.7 %	-71.4	-1.3 %
1007 I/A Rcpts (Other)	43,787.0	43,724.6	43,804.5	-79.9	43,724.6	43,724.6	-62.4	-0.1 %	-79.9	-0.2 %
1026 HwyCapital (Other)	35,497.1	35,576.5	35,835.3	-258.8	35,576.5	35,576.5	79.4	0.2 %	-258.8	-0.7 %
1027 IntAirport (Other)	93,041.9	93,394.1	93,554.4	-160.3	93,394.1	93,394.1	352.2	0.4 %	-160.3	-0.2 %
1061 CIP Rcpts (Other)	167,309.3	165,762.5	166,114.9	-352.4	165,762.5	165,762.5	-1,546.8	-0.9 %	-352.4	-0.2 %
1076 Marine Hwy (DGF)	55,158.1	48,904.7	55,700.0	-2,876.4	52,823.6	52,823.6	-2,334.5	-4.2 %	-2,876.4	-5.2 %
1108 Stat Desig (Other)	360.3	361.2	361.2	0.0	361.2	361.2	0.9	0.2 %	0.0	
1200 VehRntlTax (DGF)	6,329.5	6,333.6	6,333.6	0.0	6,333.6	6,333.6	4.1	0.1 %	0.0	
1214 WhitTunnel (Other)	1,727.1	1,784.0	1,784.0	0.0	1,784.0	1,784.0	56.9	3.3 %	0.0	
1215 UCR Rcpts (Other)	616.2	656.2	663.0	-6.8	656.2	656.2	40.0	6.5 %	-6.8	-1.0 %
1232 ISPF-I/A (Other)	29.4	29.6	29.6	0.0	29.6	29.6	0.2	0.7 %	0.0	
1239 AvFuel Tax (Other)	4,765.9	4,774.4	4,784.3	-9.9	4,774.4	4,774.4	8.5	0.2 %	-9.9	-0.2 %
1244 AirptRcpts (Other)	6,677.4	7,223.1	7,277.0	-53.9	7,223.1	7,223.1	545.7	8.2 %	-53.9	-0.7 %
1245 AirPrt IA (Other)	260.7	260.8	260.8	0.0	260.8	260.8	0.1		0.0	
1249 Motor Fuel (DGF)	36,986.5	37,038.3	37,044.9	-6.6	37,038.3	37,038.3	51.8	0.1 %	-6.6	

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY20 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	<u>[1]</u> <u>19Actual</u>	<u>[2]</u> <u>20 CC</u>	<u>[3]</u> <u>20 Auth</u>	<u>[4]</u> <u>20MgtPln</u>	<u>[5]</u> <u>20SuppRPL</u>	<u>[6]</u> <u>20Fn1Bud</u>	<u>[4] - [1]</u> <u>19Actual to 20MgtPln</u>		<u>[6] - [4]</u> <u>20MgtPln to 20Fn1Bud</u>	
<u>Funding Sources (continued)</u>										
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	15,365.0	15,365.0	0.0		15,365.0	>999 %
<u>Positions</u>										
Perm Full Time	2,924	2,921	2,920	2,919	0	2,919	-5	-0.2 %	0	
Perm Part Time	331	329	328	319	0	319	-12	-3.6 %	0	
Temporary	133	138	138	142	0	142	9	6.8 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	179,908.0	142,231.6	141,949.7	141,949.7	158.1	142,107.8	-37,958.3	-21.1 %	158.1	0.1 %
Designated General (DGF)	97,541.9	96,466.3	96,369.1	96,369.1	7,050.0	103,419.1	-1,172.8	-1.2 %	7,050.0	7.3 %
Other State Funds (Other)	328,473.4	354,994.3	354,072.3	354,072.3	0.0	354,072.3	25,598.9	7.8 %	0.0	
Federal Receipts (Fed)	828.2	1,621.1	1,617.1	1,617.1	15,365.0	16,982.1	788.9	95.3 %	15,365.0	950.2 %

**2020 Legislature - Operating Budget
Agency Totals - ConfCom Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] <u>20Fn1Bud</u>	[2] <u>21GovAmd</u>	[3] <u>21ConfCom</u>	[4] <u>21 Vetoes</u>	[5] <u>21 Enacted</u>	[6] <u>21 Budget</u>	[6] - [1] <u>20Fn1Bud to 21 Budget</u>	[6] - [3] <u>21ConfCom to 21 Budget</u>
<u>Funding Sources (continued)</u>								
1265 COVID Fed (Fed)	15,365.0	0.0	0.0	0.0	0.0	35,450.0	20,085.0 130.7 %	35,450.0 >999 %
<u>Positions</u>								
Perm Full Time	2,919	2,920	2,920	0	2,920	2,920	1	0
Perm Part Time	319	281	281	0	281	281	-38 -11.9 %	0
Temporary	142	137	137	0	137	137	-5 -3.5 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	142,107.8	145,526.2	162,463.0	-12,831.1	149,631.9	149,631.9	7,524.1 5.3 %	-12,831.1 -7.9 %
Designated General (DGF)	103,419.1	97,503.9	104,377.3	-2,954.4	101,422.9	101,422.9	-1,996.2 -1.9 %	-2,954.4 -2.8 %
Other State Funds (Other)	354,072.3	353,547.0	354,469.0	-922.0	353,547.0	353,547.0	-525.3 -0.1 %	-922.0 -0.3 %
Federal Receipts (Fed)	16,982.1	1,618.6	1,622.6	-4.0	1,618.6	37,068.6	20,086.5 118.3 %	35,446.0 >999 %

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	1,755.2	1,758.1	1,759.9	1,847.3	-87.4	1,759.9	1,759.9	0.0	-87.4 -4.7 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,322.5	1,370.4	1,372.2	1,372.2	0.0	1,372.2	1,372.2	0.0	0.0	
2 Travel	65.6	65.6	65.6	153.0	-87.4	65.6	65.6	0.0	-87.4 -57.1 %	
3 Services	358.3	313.3	313.3	313.3	0.0	313.3	313.3	0.0	0.0	
4 Commodities	8.8	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	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	0.0	177.2	0.0	177.2	177.2	177.2 >999 %	0.0	
1004 Gen Fund (UGF)	707.2	707.2	708.6	531.4	0.0	531.4	531.4	-177.2 -25.0 %	0.0	
1026 HwyCapital (Other)	67.3	67.4	67.5	67.5	0.0	67.5	67.5	0.0	0.0	
1027 IntAirport (Other)	152.0	152.0	152.2	161.2	-9.0	152.2	152.2	0.0	-9.0 -5.6 %	
1061 CIP Rcpts (Other)	523.5	526.0	526.0	587.9	-61.9	526.0	526.0	0.0	-61.9 -10.5 %	
1076 Marine Hwy (DGF)	257.0	257.3	257.4	273.9	-16.5	257.4	257.4	0.0	-16.5 -6.0 %	
1244 AirptRcpts (Other)	48.2	48.2	48.2	48.2	0.0	48.2	48.2	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	8	8	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	0	1	1	0	0	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	1,842.6	1,319.4	153.0	361.4	8.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		707.2										
1026 HwyCapital (Other)		67.3										
1027 IntAirport (Other)		161.0										
1061 CIP Rcpts (Other)		585.4										
1076 Marine Hwy (DGF)		273.5										
1244 AirptRcpts (Other)		48.2										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-87.4	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-9.0										
1061 CIP Rcpts (Other)		-61.9										
1076 Marine Hwy (DGF)		-16.5										
Add Maintenance & Operations Coordinator I (25-T013) for Improvement of Statewide Maintenance Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Maintenance Operations Specialist (25-3611) to Stwd Design and Engineering Svcs to Provide Statewide Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Reimbursable Services Agreement with the Alaska Marine Highway System	LIT	0.0	-21.9	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
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
FY20 Final Budget Total		1,755.2	1,322.5	65.6	358.3	8.8	0.0	0.0	0.0	8	0	1
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	1,842.6	1,319.4	153.0	361.4	8.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		707.2										
1026 HwyCapital (Other)		67.3										
1027 IntAirport (Other)		161.0										
1061 CIP Rcpts (Other)		585.4										
1076 Marine Hwy (DGF)		273.5										
1244 AirptRcpts (Other)		48.2										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-87.4	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-9.0										
1061 CIP Rcpts (Other)		-61.9										
1076 Marine Hwy (DGF)		-16.5										
Add Maintenance & Operations Coordinator I (25-T013) for Improvement of Statewide Maintenance Programs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer Maintenance Operations Specialist (25-3611) to Stwd Design and Engineering Svcs to Provide Statewide Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Reimbursable Services Agreement with the Alaska Marine Highway System	LIT	0.0	-21.9	0.0	21.9	0.0	0.0	0.0	0.0	0	0	0
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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY21 Adjusted Base * * * (continued)												
FY2021 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		0.1										
1061 CIP Rcpts (Other)		2.5										
1076 Marine Hwy (DGF)		0.3										
Align Authority with Anticipated Expenditures	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		1,758.1	1,370.4	65.6	313.3	8.8	0.0	0.0	0.0	8	0	1
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.2										
1076 Marine Hwy (DGF)		0.1										
FY21 Governor Amended Total		1,759.9	1,372.2	65.6	313.3	8.8	0.0	0.0	0.0	8	0	1
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20	Inc	87.4	0.0	87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.0										
1061 CIP Rcpts (Other)		61.9										
1076 Marine Hwy (DGF)		16.5										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		177.2										
1004 Gen Fund (UGF)		-177.2										
Conference Committee Total		1,847.3	1,372.2	153.0	313.3	8.8	0.0	0.0	0.0	8	0	1
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-87.4	0.0	-87.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-9.0										
1061 CIP Rcpts (Other)		-61.9										
1076 Marine Hwy (DGF)		-16.5										
21 Enacted Total		1,759.9	1,372.2	65.6	313.3	8.8	0.0	0.0	0.0	8	0	1
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		1,759.9	1,372.2	65.6	313.3	8.8	0.0	0.0	0.0	8	0	1

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	348.0	365.0	365.1	365.1	0.0	365.1	365.1	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	326.1	343.1	343.2	343.2	0.0	343.2	343.2	0.0	0.0
2 Travel	3.1	3.1	3.1	3.1	0.0	3.1	3.1	0.0	0.0
3 Services	13.0	16.8	16.8	16.8	0.0	16.8	16.8	0.0	0.0
4 Commodities	5.8	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	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	0.0	8.6	0.0	8.6	8.6	8.6 >999 %	0.0
1004 Gen Fund (UGF)	34.2	34.2	34.3	25.7	0.0	25.7	25.7	-8.6 -25.1 %	0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	7.0	0.0	7.0	7.0	0.0	0.0
1061 CIP Rcpts (Other)	295.9	312.8	312.8	312.8	0.0	312.8	312.8	0.0	0.0
1076 Marine Hwy (DGF)	10.9	11.0	11.0	11.0	0.0	11.0	11.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	0	2	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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		34.2										
1007 I/A Rcpts (Other)		7.0										
1061 CIP Rcpts (Other)		295.9										
1076 Marine Hwy (DGF)		10.9										
FY20 Final Budget Total		348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	348.0	326.1	3.1	13.0	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		34.2										
1007 I/A Rcpts (Other)		7.0										
1061 CIP Rcpts (Other)		295.9										
1076 Marine Hwy (DGF)		10.9										
FY2021 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										
1076 Marine Hwy (DGF)		0.1										
Transfer from Internal Review to Align Authority with Anticipated Expenditures	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		15.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	0.0	3.8	-3.8	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		365.0	343.1	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY21 Governor Amended Total		365.1	343.2	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		8.6										
1004 Gen Fund (UGF)		-8.6										
Conference Committee Total		365.1	343.2	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		365.1	343.2	3.1	16.8	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		365.1	343.2	3.1	16.8	2.0	0.0	0.0	0.0	2	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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,178.9	1,187.1	1,186.8	1,187.9	-1.1	1,186.8	1,186.8	0.0	-1.1 -0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	954.5	962.7	962.4	962.4	0.0	962.4	962.4	0.0	0.0
2 Travel	31.0	31.0	31.0	31.0	0.0	31.0	31.0	0.0	0.0
3 Services	174.5	174.5	174.5	175.6	-1.1	174.5	174.5	0.0	-1.1 -0.6 %
4 Commodities	18.9	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	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	0.0	65.3	0.0	65.3	65.3	65.3 >999 %	0.0
1004 Gen Fund (UGF)	259.1	261.0	261.0	195.7	0.0	195.7	195.7	-65.3 -25.0 %	0.0
1061 CIP Rcpts (Other)	894.8	901.1	900.8	901.9	-1.1	900.8	900.8	0.0	-1.1 -0.1 %
1108 Stat Desig (Other)	25.0	25.0	25.0	25.0	0.0	25.0	25.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	0	9	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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	1,180.0	954.5	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		259.1										
1061 CIP Rcpts (Other)		895.9										
1108 Stat Desig (Other)		25.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.1										
FY20 Final Budget Total		1,178.9	954.5	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	1,180.0	954.5	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		259.1										
1061 CIP Rcpts (Other)		895.9										
1108 Stat Desig (Other)		25.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.1										
FY2021 Salary and Health Insurance Increases	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		6.3										
FY21 Adjusted Base Total		1,187.1	962.7	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.3										
FY21 Governor Amended Total		1,186.8	962.4	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Restore non-UGF Travel Reductions from FY20	Inc	1.1	0.0	0.0	1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.1										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		65.3										
1004 Gen Fund (UGF)		-65.3										
Conference Committee Total		1,187.9	962.4	31.0	175.6	18.9	0.0	0.0	0.0	9	0	0
*** Changes from Conference Committee to 21 Enacted ***												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.1										
21 Enacted Total		1,186.8	962.4	31.0	174.5	18.9	0.0	0.0	0.0	9	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		1,186.8	962.4	31.0	174.5	18.9	0.0	0.0	0.0	9	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: Internal Review**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	823.7	816.0	815.7	815.8	-0.1	815.7	815.7	0.0	-0.1
<u>Objects of Expenditure</u>									
1 Personal Services	723.4	730.7	730.4	730.4	0.0	730.4	730.4	0.0	0.0
2 Travel	3.3	3.3	3.3	3.4	-0.1	3.3	3.3	0.0	-0.1 -2.9 %
3 Services	84.9	69.9	69.9	69.9	0.0	69.9	69.9	0.0	0.0
4 Commodities	12.1	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	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	108.9	108.8	108.8	0.0	108.8	108.8	0.0	0.0
1061 CIP Rcpts (Other)	715.6	707.1	706.9	707.0	-0.1	706.9	706.9	0.0	-0.1
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	5	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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	823.8	726.4	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other)		108.1										
1061 CIP Rcpts (Other)		715.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		823.7	723.4	3.3	84.9	12.1	0.0	0.0	0.0	5	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	823.8	726.4	3.4	81.9	12.1	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other)		108.1										
1061 CIP Rcpts (Other)		715.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-3.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		6.5										
Transfer to Contracts and Appeals to Align Authority with Anticipated Expenditures	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-15.0										
FY21 Adjusted Base Total		816.0	730.7	3.3	69.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.2										
FY21 Governor Amended Total		815.7	730.4	3.3	69.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20	Inc	0.1	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
Conference Committee Total		815.8	730.4	3.4	69.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-0.1										
21 Enacted Total		815.7	730.4	3.3	69.9	12.1	0.0	0.0	0.0	5	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		815.7	730.4	3.3	69.9	12.1	0.0	0.0	0.0	5	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 Administrative Services**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	8,661.2	9,543.1	9,035.8	9,560.6	-17.7	9,542.9	9,542.9	507.1 5.6 %	-17.7 -0.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	5,543.6	6,416.2	6,415.9	6,416.0	0.0	6,416.0	6,416.0	0.1	0.0	
2 Travel	28.0	28.0	28.0	45.7	-17.7	28.0	28.0	0.0	-17.7 -38.7 %	
3 Services	3,031.0	3,040.3	2,533.3	3,040.3	0.0	3,040.3	3,040.3	507.0 20.0 %	0.0	
4 Commodities	58.6	58.6	58.6	58.6	0.0	58.6	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	0.0	203.1	0.0	203.1	203.1	203.1 >999 %	0.0	
1004 Gen Fund (UGF)	808.6	812.5	812.5	609.4	0.0	609.4	609.4	-203.1 -25.0 %	0.0	
1005 GF/Prgm (DGF)	0.1	0.1	0.0	0.1	0.0	0.1	0.1	0.1 >999 %	0.0	
1007 I/A Rcpts (Other)	0.0	333.6	333.6	333.6	0.0	333.6	333.6	0.0	0.0	
1026 HwyCapital (Other)	606.7	609.6	609.6	609.8	-0.2	609.6	609.6	0.0	-0.2	
1027 IntAirport (Other)	494.6	496.9	496.9	499.2	-2.3	496.9	496.9	0.0	-2.3 -0.5 %	
1061 CIP Rcpts (Other)	5,568.0	6,105.3	6,105.3	6,118.8	-13.5	6,105.3	6,105.3	0.0	-13.5 -0.2 %	
1076 Marine Hwy (DGF)	1,157.3	1,159.0	651.9	1,160.6	-1.7	1,158.9	1,158.9	507.0 77.8 %	-1.7 -0.1 %	
1244 AirtRcpts (Other)	25.9	26.1	26.0	26.0	0.0	26.0	26.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	54	57	57	57	0	57	57	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	8,342.2	5,821.2	45.7	2,416.7	58.6	0.0	0.0	0.0	51	0	0
1004 Gen Fund (UGF)		795.3										
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		606.9										
1027 IntAirport (Other)		488.1										
1061 CIP Rcpts (Other)		5,201.7										
1076 Marine Hwy (DGF)		1,159.0										
1244 AirtRcpts (Other)		91.1										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-13.5										
1076 Marine Hwy (DGF)		-1.7										
Transfer Stat Technician (25-3456) and Planner I/II/III (25-1858) from Program Development for Department-wide Support	TrIn	263.0	256.6	0.0	6.4	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		263.0										
Transfer Supply Tech (25-1250) from Northern Region Support Services to Meet Federal Highway Administration Requirements	TrIn	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		13.3										
1027 IntAirport (Other)		8.8										
1061 CIP Rcpts (Other)		51.6										
Transfer Capital Improvement Program Receipts from Statewide Aviation for Fund Source Reallocation	TrIn	65.2	26.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		65.2										
Transfer Airport Leasing Receipts to Statewide Aviation for Mission Critical Travel	TrOut	-65.2	-26.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0
1244 AirtRcpts (Other)		-65.2										
Align Authority for Reimbursable Services Agreement with Office of the Governor	LIT	0.0	-100.9	0.0	100.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Reimbursable Services Agreement with Alaska Marine Highway System	LIT	0.0	-507.0	0.0	507.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		8,661.2	5,543.6	28.0	3,031.0	58.6	0.0	0.0	0.0	54	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	8,342.2	5,821.2	45.7	2,416.7	58.6	0.0	0.0	0.0	51	0	0
1004 Gen Fund (UGF)		795.3										
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		606.9										
1027 IntAirport (Other)		488.1										
1061 CIP Rcpts (Other)		5,201.7										
1076 Marine Hwy (DGF)		1,159.0										
1244 AirtRcpts (Other)		91.1										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-2.3										

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY21 Adjusted Base * * * (continued)												
HB 39/40 Executive Branch 50% Travel Reduction (continued)												
1061 CIP Rcpts (Other)		-13.5										
1076 Marine Hwy (DGF)		-1.7										
Transfer Stat Technician (25-3456) and Planner I/II/III (25-1858) from Program Development for Department-wide Support	TrIn	263.0	256.6	0.0	6.4	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		263.0										
Transfer Supply Tech (25-1250) from Northern Region Support Services to Meet Federal Highway Administration Requirements	TrIn	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		13.3										
1027 IntAirport (Other)		8.8										
1061 CIP Rcpts (Other)		51.6										
Transfer Capital Improvement Program Receipts from Statewide Aviation for Fund Source Reallocation	TrIn	65.2	26.0	0.0	39.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		65.2										
Transfer Airport Leasing Receipts to Statewide Aviation for Mission Critical Travel	TrOut	-65.2	-26.0	0.0	-39.2	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		-65.2										
Align Authority for Reimbursable Services Agreement with Office of the Governor	LIT	0.0	-100.9	0.0	100.9	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Reimbursable Services Agreement with Alaska Marine Highway System	LIT	0.0	-507.0	0.0	507.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1026 HwyCapital (Other)		2.9										
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		30.3										
1076 Marine Hwy (DGF)		1.7										
1244 AirptRcpts (Other)		0.2										
Add Positions for Division of Facilities Services Financial Management Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Transfer from Marine Engineering to Align Authority with Anticipated Expenditures	TrIn	507.0	507.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		507.0										
Transfer from Division of Facilities Services to Fund Financial Management Support	TrIn	333.6	324.3	0.0	9.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		333.6										
FY21 Adjusted Base Total		9,543.1	6,416.2	28.0	3,040.3	58.6	0.0	0.0	0.0	57	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Delete Authority No Longer Needed	Dec	-507.1	-0.1	0.0	-507.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1076 Marine Hwy (DGF)		-507.0										
FY2021 Salary Adjustment Correction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY2021 Salary Adjustment Correction (continued)												
1076 Marine Hwy (DGF)		-0.1										
1244 AirpTRcpt (Other)		-0.1										
FY21 Governor Amended Total		9,035.8	6,415.9	28.0	2,533.3	58.6	0.0	0.0	0.0	57	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Delete Authority No Longer Needed	Dec	507.1	0.1	0.0	507.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.1										
1076 Marine Hwy (DGF)		507.0										
Restore non-UGF Travel Reductions from FY20	Inc	17.7	0.0	17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		2.3										
1061 CIP Rcpts (Other)		13.5										
1076 Marine Hwy (DGF)		1.7										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		203.1										
1004 Gen Fund (UGF)		-203.1										
Conference Committee Total		9,560.6	6,416.0	45.7	3,040.3	58.6	0.0	0.0	0.0	57	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-17.7	0.0	-17.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-0.2										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-13.5										
1076 Marine Hwy (DGF)		-1.7										
21 Enacted Total		9,542.9	6,416.0	28.0	3,040.3	58.6	0.0	0.0	0.0	57	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		9,542.9	6,416.0	28.0	3,040.3	58.6	0.0	0.0	0.0	57	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: Information Systems and Services**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	10,662.8	4,755.7	3,881.6	3,881.6	0.0	3,881.6	3,881.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	10.5	10.2	10.2	10.2	0.0	10.2	10.2	0.0	0.0
3 Services	10,523.9	4,617.6	3,743.5	3,743.5	0.0	3,743.5	3,743.5	0.0	0.0
4 Commodities	128.4	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	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	0.0	235.1	0.0	235.1	235.1	235.1 >999 %	0.0
1004 Gen Fund (UGF)	1,803.7	940.5	940.5	705.4	0.0	705.4	705.4	-235.1 -25.0 %	0.0
1005 GF/Prgm (DGF)	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 HwyCapital (Other)	150.7	83.3	83.3	83.3	0.0	83.3	83.3	0.0	0.0
1027 IntAirport (Other)	1,460.9	253.2	253.2	253.2	0.0	253.2	253.2	0.0	0.0
1061 CIP Rcpts (Other)	6,491.4	3,037.0	2,163.1	2,163.1	0.0	2,163.1	2,163.1	0.0	0.0
1076 Marine Hwy (DGF)	755.9	441.5	441.5	441.5	0.0	441.5	441.5	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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	10,662.8	5,847.4	10.5	4,676.5	128.4	0.0	0.0	0.0	44	0	3
1004 Gen Fund (UGF)		1,803.7										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		150.7										
1027 IntAirport (Other)		1,460.9										
1061 CIP Rcpts (Other)		6,491.4										
1076 Marine Hwy (DGF)		755.9										
Transfer Micro/Network Specialist II (25-3037) to FIA Facilities for Line of Business Information Systems Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions to Anchorage Airport Administration for Line of Business Information Systems Decentralization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Positions to Stwd Design & Engineering Services for Line of Business Information Systems Decentralization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35	0	-3
Align Authority for Reimbursable Services Agreements	LIT	0.0	-5,847.4	0.0	5,847.4	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		10,662.8	0.0	10.5	10,523.9	128.4	0.0	0.0	0.0	0	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	10,662.8	5,847.4	10.5	4,676.5	128.4	0.0	0.0	0.0	44	0	3
1004 Gen Fund (UGF)		1,803.7										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		150.7										
1027 IntAirport (Other)		1,460.9										
1061 CIP Rcpts (Other)		6,491.4										
1076 Marine Hwy (DGF)		755.9										
Transfer Micro/Network Specialist II (25-3037) to FIA Facilities for Line of Business Information Systems Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Positions to Anchorage Airport Administration for Line of Business Information Systems Decentralization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
Transfer Positions to Stwd Design & Engineering Services for Line of Business Information Systems Decentralization	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-35	0	-3
Align Authority for Reimbursable Services Agreements	LIT	0.0	-5,847.4	0.0	5,847.4	0.0	0.0	0.0	0.0	0	0	0
Transfer to Statewide Design and Engineering Services for Line of Business Information Systems Decentralization	TrOut	-4,806.2	0.0	0.0	-4,806.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-863.2										
1026 HwyCapital (Other)		-67.4										
1027 IntAirport (Other)		-106.8										
1061 CIP Rcpts (Other)		-3,454.4										
1076 Marine Hwy (DGF)		-314.4										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer to Fairbanks Airport Facilities for Line of Business Information Systems Decentralization 1027 IntAirport (Other) -147.0	TrOut	-147.0	0.0	-0.3	-146.2	-0.5	0.0	0.0	0.0	0	0	0
Transfer to Anchorage Airport Administration for Line of Business Information Systems Decentralization 1027 IntAirport (Other) -953.9	TrOut	-953.9	0.0	0.0	-953.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		4,755.7	0.0	10.2	4,617.6	127.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Delete Authority No Longer Needed 1005 GF/Prgm (DGF) -0.2 1061 CIP Rcpts (Other) -873.9	Dec	-874.1	0.0	0.0	-874.1	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 235.1 1004 Gen Fund (UGF) -235.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		3,881.6	0.0	10.2	3,743.5	127.9	0.0	0.0	0.0	0	0	0

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**2020 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,937.5	2,937.5	2,937.5	2,937.5	0.0	2,937.5	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	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	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	2,937.5	0.0	2,937.5	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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY20 Final Budget * * *												
FY20 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										
FY20 Final Budget Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 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										
FY21 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 FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
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 Conference Committee to 21 Enacted * * *												
21 Enacted Total		2,937.5	0.0	0.0	2,937.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 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

**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,366.4	2,366.4	2,366.4	2,366.4	0.0	2,366.4	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	2,366.4	0.0	2,366.4	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	0.0	132.8	0.0	132.8	132.8	132.8 >999 %	0.0
1004 Gen Fund (UGF)	531.0	531.0	531.0	398.2	0.0	398.2	398.2	-132.8 -25.0 %	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	0.0	92.7	92.7	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	0.0	206.7	206.7	0.0	0.0
1061 CIP Rcpts (Other)	1,265.3	1,265.3	1,265.3	1,265.3	0.0	1,265.3	1,265.3	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	0.0	270.7	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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		531.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		1,265.3										
1076 Marine Hwy (DGF)		270.7										
FY20 Final Budget Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		531.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		1,265.3										
1076 Marine Hwy (DGF)		270.7										
FY21 Adjusted Base Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY21 Governor Amended Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		132.8										
1004 Gen Fund (UGF)		-132.8										
Conference Committee Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	2,154.6	2,802.1	2,466.1	2,792.1	-1.0	2,791.1	2,791.1	325.0 13.2 %	-1.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,755.0	2,400.1	2,389.1	2,389.1	0.0	2,389.1	2,389.1	0.0	0.0	
2 Travel	3.5	3.5	3.5	4.5	-1.0	3.5	3.5	0.0	-1.0 -22.2 %	
3 Services	390.1	392.5	67.5	392.5	0.0	392.5	392.5	325.0 481.5 %	0.0	
4 Commodities	6.0	6.0	6.0	6.0	0.0	6.0	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	0.0	151.4	0.0	151.4	151.4	151.4 >999 %	0.0	
1004 Gen Fund (UGF)	602.6	608.6	605.7	454.3	0.0	454.3	454.3	-151.4 -25.0 %	0.0	
1007 I/A Rcpts (Other)	3.8	304.1	304.1	304.1	0.0	304.1	304.1	0.0	0.0	
1026 HwyCapital (Other)	72.8	73.5	73.2	73.2	0.0	73.2	73.2	0.0	0.0	
1027 IntAirport (Other)	405.5	411.6	408.0	408.0	0.0	408.0	408.0	0.0	0.0	
1061 CIP Rcpts (Other)	328.7	655.8	655.0	655.0	0.0	655.0	655.0	0.0	0.0	
1076 Marine Hwy (DGF)	741.2	748.5	420.1	746.1	-1.0	745.1	745.1	325.0 77.4 %	-1.0 -0.1 %	
<u>Positions</u>										
Perm Full Time	20	22	22	22	0	22	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	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	2,155.6	2,083.8	4.5	61.3	6.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		602.6										
1007 I/A Rcpts (Other)		3.8										
1026 HwyCapital (Other)		72.8										
1027 IntAirport (Other)		405.5										
1061 CIP Rcpts (Other)		328.7										
1076 Marine Hwy (DGF)		742.2										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-3.8	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Reimbursable Services Agreement with the Alaska Marine Highway System	LIT	0.0	-325.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		2,154.6	1,755.0	3.5	390.1	6.0	0.0	0.0	0.0	20	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	2,155.6	2,083.8	4.5	61.3	6.0	0.0	0.0	0.0	20	0	0
1004 Gen Fund (UGF)		602.6										
1007 I/A Rcpts (Other)		3.8										
1026 HwyCapital (Other)		72.8										
1027 IntAirport (Other)		405.5										
1061 CIP Rcpts (Other)		328.7										
1076 Marine Hwy (DGF)		742.2										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-3.8	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Reimbursable Services Agreement with the Alaska Marine Highway System	LIT	0.0	-325.0	0.0	325.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1026 HwyCapital (Other)		0.7										
1027 IntAirport (Other)		6.1										
1061 CIP Rcpts (Other)		2.1										
1076 Marine Hwy (DGF)		7.3										
Transfer Procurement Positions (11-0207; 02-5176) and Funding from Facilities Services for Procurement Consolidation	TrIn	300.3	294.1	0.0	6.2	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		300.3										
Transfer from Marine Engineering to Align Authority with Anticipated Expenditures	TrIn	325.0	325.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		325.0										
Align Authority with Anticipated Expenditures	LIT	0.0	3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,802.1	2,400.1	3.5	392.5	6.0	0.0	0.0	0.0	22	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Delete Authority No Longer Needed	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-325.0										
FY2021 Salary Adjustment Correction	SalAdj	-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.9										
1026 HwyCapital (Other)		-0.3										
1027 IntAirport (Other)		-3.6										
1061 CIP Rcpts (Other)		-0.8										
1076 Marine Hwy (DGF)		-3.4										
FY21 Governor Amended Total		2,466.1	2,389.1	3.5	67.5	6.0	0.0	0.0	0.0	22	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Delete Authority No Longer Needed	Dec	-325.0	0.0	0.0	-325.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-325.0										
Restore non-UGF Travel Reductions from FY20	Inc	1.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		151.4										
1004 Gen Fund (UGF)		-151.4										
Conference Committee Total		2,792.1	2,389.1	4.5	392.5	6.0	0.0	0.0	0.0	22	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-1.0	0.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1.0										
21 Enacted Total		2,791.1	2,389.1	3.5	392.5	6.0	0.0	0.0	0.0	22	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		2,791.1	2,389.1	3.5	392.5	6.0	0.0	0.0	0.0	22	0	0

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	1,270.2	1,349.1	1,348.8	1,348.8	0.0	1,348.8	1,348.8	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,188.0	1,266.9	1,266.6	1,266.6	0.0	1,266.6	1,266.6	0.0	0.0	
2 Travel	8.5	8.5	8.5	8.5	0.0	8.5	8.5	0.0	0.0	
3 Services	57.2	57.2	57.2	57.2	0.0	57.2	57.2	0.0	0.0	
4 Commodities	15.0	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	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	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	0.0	67.7	0.0	67.7	67.7	67.7	>999 %	0.0
1004 Gen Fund (UGF)	270.2	270.2	270.7	203.0	0.0	203.0	203.0	-67.7	-25.0 %	0.0
1027 IntAirport (Other)	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0
1061 CIP Rcpts (Other)	999.5	1,078.4	1,078.1	1,078.1	0.0	1,078.1	1,078.1	0.0		0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	9	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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	1,270.2	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		270.2										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		999.5										
Align Authority with Anticipated Expenditures	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		1,270.2	1,188.0	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	1,270.2	1,184.8	8.5	60.4	15.0	1.5	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		270.2										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		999.5										
Align Authority with Anticipated Expenditures	LIT	0.0	3.2	0.0	-3.2	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.9										
Transfer from Central Region Construction and CIP Support to Align Authority with Anticipated Expenditures	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		70.0										
FY21 Adjusted Base Total		1,349.1	1,266.9	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Delete Authority No Longer Needed	Dec	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.5										
FY2021 Salary Adjustment Correction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		-0.3										
FY21 Governor Amended Total		1,348.8	1,266.6	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		67.7										
1004 Gen Fund (UGF)		-67.7										
Conference Committee Total		1,348.8	1,266.6	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		1,348.8	1,266.6	8.5	57.2	15.0	1.5	0.0	0.0	9	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		1,348.8	1,266.6	8.5	57.2	15.0	1.5	0.0	0.0	9	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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	1,682.6	1,288.7	1,288.4	1,289.9	-1.5	1,288.4	1,288.4	0.0	-1.5 -0.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,080.8	1,090.2	1,089.9	1,089.9	0.0	1,089.9	1,089.9	0.0	0.0	
2 Travel	6.1	6.1	6.1	7.6	-1.5	6.1	6.1	0.0	-1.5 -19.7 %	
3 Services	574.5	171.2	171.2	171.2	0.0	171.2	171.2	0.0	0.0	
4 Commodities	21.2	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	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	0.0	120.2	0.0	120.2	120.2	120.2 >999 %	0.0	
1004 Gen Fund (UGF)	696.6	480.6	480.7	360.5	0.0	360.5	360.5	-120.2 -25.0 %	0.0	
1027 IntAirport (Other)	148.4	97.1	97.1	97.1	0.0	97.1	97.1	0.0	0.0	
1061 CIP Rcpts (Other)	837.6	711.0	710.6	712.1	-1.5	710.6	710.6	0.0	-1.5 -0.2 %	
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	10	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	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	1,757.8	1,545.8	7.6	183.2	21.2	0.0	0.0	0.0	14	1	0
1004 Gen Fund (UGF)		709.9										
1027 IntAirport (Other)		157.2										
1061 CIP Rcpts (Other)		890.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.5										
Delete Stock and Parts Services I (25-1249) due to Warehouse Restructure	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Supply Tech. (25-1250) to Statewide Administrative Services to Meet Federal Highway Administration Requirements	TrOut	-73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-13.3										
1027 IntAirport (Other)		-8.8										
1061 CIP Rcpts (Other)		-51.6										
Transfer Stock & Parts Services Positions to Northern Region Highways and Aviation due to Warehouse Restructure	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Align Authority for Reimbursable Services Agreements	LIT	0.0	-391.3	0.0	391.3	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		1,682.6	1,080.8	6.1	574.5	21.2	0.0	0.0	0.0	10	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	1,757.8	1,545.8	7.6	183.2	21.2	0.0	0.0	0.0	14	1	0
1004 Gen Fund (UGF)		709.9										
1027 IntAirport (Other)		157.2										
1061 CIP Rcpts (Other)		890.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.5										
Delete Stock and Parts Services I (25-1249) due to Warehouse Restructure	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Supply Tech. (25-1250) to Statewide Administrative Services to Meet Federal Highway Administration Requirements	TrOut	-73.7	-73.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-13.3										
1027 IntAirport (Other)		-8.8										
1061 CIP Rcpts (Other)		-51.6										
Transfer Stock & Parts Services Positions to Northern Region Highways and Aviation due to Warehouse Restructure	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Align Authority for Reimbursable Services Agreements	LIT	0.0	-391.3	0.0	391.3	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		5.9										
Transfer to Northern Region Highways and Aviation to Fund Warehouse Consolidation	TrOut	-403.3	0.0	0.0	-403.3	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer to Northern Region Highways and Aviation to Fund												
Warehouse Consolidation (continued)												
1004 Gen Fund (UGF)		-218.6										
1027 IntAirport (Other)		-52.2										
1061 CIP Rcpts (Other)		-132.5										
FY21 Adjusted Base Total		1,288.7	1,090.2	6.1	171.2	21.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		-0.4										
FY21 Governor Amended Total		1,288.4	1,089.9	6.1	171.2	21.2	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20	Inc	1.5	0.0	1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.5										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		120.2										
1004 Gen Fund (UGF)		-120.2										
Conference Committee Total		1,289.9	1,089.9	7.6	171.2	21.2	0.0	0.0	0.0	10	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.5										
21 Enacted Total		1,288.4	1,089.9	6.1	171.2	21.2	0.0	0.0	0.0	10	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		1,288.4	1,089.9	6.1	171.2	21.2	0.0	0.0	0.0	10	0	0

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	2,939.7	3,245.5	3,237.3	3,253.8	-16.5	3,237.3	3,237.3	0.0	-16.5 -0.5 %	
<u>Objects of Expenditure</u>										
1 Personal Services	2,704.3	3,010.1	3,001.9	3,001.9	0.0	3,001.9	3,001.9	0.0	0.0	
2 Travel	36.2	36.2	36.2	52.7	-16.5	36.2	36.2	0.0	-16.5 -31.3 %	
3 Services	161.1	161.1	161.1	161.1	0.0	161.1	161.1	0.0	0.0	
4 Commodities	38.1	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	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	0.0	251.6	0.0	251.6	251.6	251.6 >999 %	0.0	
1004 Gen Fund (UGF)	835.9	1,005.7	1,006.4	754.8	0.0	754.8	754.8	-251.6 -25.0 %	0.0	
1007 I/A Rcpts (Other)	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,050.7	2,186.0	2,185.7	2,202.2	-16.5	2,185.7	2,185.7	0.0	-16.5 -0.7 %	
1076 Marine Hwy (DGF)	44.6	45.3	45.2	45.2	0.0	45.2	45.2	0.0	0.0	
<u>Positions</u>										
Perm Full Time	24	26	26	26	0	26	26	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	2,956.2	2,783.9	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		835.9										
1007 I/A Rcpts (Other)		8.5										
1061 CIP Rcpts (Other)		2,067.2										
1076 Marine Hwy (DGF)		44.6										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.5										
Transfer Procurement Specialist II (25-2412) to Southcoast Region Construction for Subcontract Review	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	-79.6	0.0	59.6	20.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		2,939.7	2,704.3	36.2	161.1	38.1	0.0	0.0	0.0	24	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	2,956.2	2,783.9	52.7	101.5	18.1	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		835.9										
1007 I/A Rcpts (Other)		8.5										
1061 CIP Rcpts (Other)		2,067.2										
1076 Marine Hwy (DGF)		44.6										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.5										
Transfer Procurement Specialist II (25-2412) to Southcoast Region Construction for Subcontract Review	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	-79.6	0.0	59.6	20.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	19.9	19.9	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)		15.3										
1076 Marine Hwy (DGF)		0.7										
Transfer from Southcoast Design and Engineering Services to Align Authority with Anticipated Expenditures	TrIn	120.0	120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		120.0										
Transfer Administrative Staff (25-0993; 25-3682) from Southcoast Highways and Aviation for Regional Admin Consolidation	TrIn	165.9	165.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		165.9										
FY21 Adjusted Base Total		3,245.5	3,010.1	36.2	161.1	38.1	0.0	0.0	0.0	26	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Delete Authority No Longer Needed	Dec	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-8.5										
FY2021 Salary Adjustment Correction	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		-0.3										
1076 Marine Hwy (DGF)		-0.1										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY21 Governor Amended Total		3,237.3	3,001.9	36.2	161.1	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20	Inc	16.5	0.0	16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.5										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		251.6										
1004 Gen Fund (UGF)		-251.6										
Conference Committee Total		3,253.8	3,001.9	52.7	161.1	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-16.5	0.0	-16.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.5										
21 Enacted Total		3,237.3	3,001.9	36.2	161.1	38.1	0.0	0.0	0.0	26	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		3,237.3	3,001.9	36.2	161.1	38.1	0.0	0.0	0.0	26	0	0

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	5,484.8	4,567.3	4,560.0	4,606.8	-46.8	4,560.0	5,560.0	1,000.0 21.9 %	953.2 20.7 %	
<u>Objects of Expenditure</u>										
1 Personal Services	3,862.8	3,905.3	3,898.0	3,898.0	0.0	3,898.0	3,898.0	0.0	0.0	
2 Travel	119.1	159.1	159.1	199.1	-40.0	159.1	159.1	0.0	-40.0 -20.1 %	
3 Services	1,463.6	463.6	463.6	470.4	-6.8	463.6	1,463.6	1,000.0 215.7 %	993.2 211.1 %	
4 Commodities	39.3	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	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	0.0	28.5	0.0	28.5	28.5	28.5 >999 %	0.0	
1004 Gen Fund (UGF)	112.6	114.1	114.0	85.5	0.0	85.5	85.5	-28.5 -25.0 %	0.0	
1005 GF/Prgm (DGF)	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1027 IntAirport (Other)	12.7	12.9	12.8	12.8	0.0	12.8	12.8	0.0	0.0	
1061 CIP Rcpts (Other)	323.0	325.6	325.3	334.3	-9.0	325.3	325.3	0.0	-9.0 -2.7 %	
1244 AirptRcpts (Other)	3,771.5	3,849.7	3,847.1	3,884.9	-37.8	3,847.1	3,847.1	0.0	-37.8 -1.0 %	
1245 AirPrt IA (Other)	260.7	260.7	260.8	260.8	0.0	260.8	260.8	0.0	0.0	
1265 COVID Fed (Fed)	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	1,000.0 >999 %	1,000.0 >999 %	
<u>Positions</u>										
Perm Full Time	31	31	31	31	0	31	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	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	4,531.6	3,986.0	93.9	412.4	39.3	0.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		112.6										
1005 GF/Prgm (DGF)		4.3										
1027 IntAirport (Other)		12.7										
1061 CIP Rcpts (Other)		397.2										
1244 AirprtRcpts (Other)		3,744.1										
1245 AirPrt IA (Other)		260.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
1244 AirprtRcpts (Other)		-37.8										
Delete Vacant Project Officer (25-983X) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Program Coordinator II (25-3842) for Unmanned Aerial System Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Airport Leasing Receipts from Statewide Administrative Services for Mission Critical Travel	TrIn	65.2	0.0	65.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirprtRcpts (Other)		65.2										
Transfer Maint. & Operations Specialist (25-1834) to Statewide Design & Engineering Services to Support Hydraulics Squad	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Capital Improvement Program Receipts to Statewide Administrative Services for Fund Source Reallocation	TrOut	-65.2	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-65.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-123.2	0.0	123.2	0.0	0.0	0.0	0.0	0	0	0
RPL 25-2020-8771 Rural Airport System (FY20)	RPL	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		1,000.0										
FY20 Final Budget Total		5,484.8	3,862.8	119.1	1,463.6	39.3	0.0	0.0	0.0	31	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	4,531.6	3,986.0	93.9	412.4	39.3	0.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		112.6										
1005 GF/Prgm (DGF)		4.3										
1027 IntAirport (Other)		12.7										
1061 CIP Rcpts (Other)		397.2										
1244 AirprtRcpts (Other)		3,744.1										
1245 AirPrt IA (Other)		260.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
1244 AirprtRcpts (Other)		-37.8										
Delete Vacant Project Officer (25-983X) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Add Program Coordinator II (25-3842) for Unmanned Aerial System Program	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer Airport Leasing Receipts from Statewide Administrative Services for Mission Critical Travel	TrIn	65.2	0.0	65.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		65.2										
Transfer Maint. & Operations Specialist (25-1834) to Statewide Design & Engineering Services to Support Hydraulics Squad	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Capital Improvement Program Receipts to Statewide Administrative Services for Fund Source Reallocation	TrOut	-65.2	0.0	0.0	-65.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-65.2										
Align Authority with Anticipated Expenditures	LIT	0.0	-123.2	0.0	123.2	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	42.5	42.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		2.6										
1244 AirptRcpts (Other)		38.2										
Transfer from Northern Region Highways and Aviation for Airport Safety and Security Officer Travel	TrIn	40.0	0.0	40.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		40.0										
FY21 Adjusted Base Total		4,567.3	3,905.3	159.1	463.6	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Delete Authority No Longer Needed	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-4.3										
FY2021 Salary Adjustment Correction	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		-0.3										
1244 AirptRcpts (Other)		-2.6										
1245 AirPrt IA (Other)		0.1										
FY21 Governor Amended Total		4,560.0	3,898.0	159.1	463.6	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20	Inc	46.8	0.0	40.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.0										
1244 AirptRcpts (Other)		37.8										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		28.5										
1004 Gen Fund (UGF)		-28.5										
Conference Committee Total		4,606.8	3,898.0	199.1	470.4	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-46.8	0.0	-40.0	-6.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.0										
1244 AirptRcpts (Other)		-37.8										
21 Enacted Total		4,560.0	3,898.0	159.1	463.6	39.3	0.0	0.0	0.0	31	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
RPL 25-2020-8771 Rural Airport System (FY21) 1265 COVID Fed (Fed) 1,000.0	RPL	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Final Op Budget Total		5,560.0	3,898.0	159.1	1,463.6	39.3	0.0	0.0	0.0	31	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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	8,383.9	8,461.8	8,312.5	8,316.3	-3.8	8,312.5	8,312.5	0.0	-3.8
<u>Objects of Expenditure</u>									
1 Personal Services	7,844.1	7,902.0	7,825.7	7,825.7	0.0	7,825.7	7,825.7	0.0	0.0
2 Travel	44.4	64.4	64.4	68.2	-3.8	64.4	64.4	0.0	-3.8 -5.6 %
3 Services	413.1	413.1	340.1	340.1	0.0	340.1	340.1	0.0	0.0
4 Commodities	80.8	80.8	80.8	80.8	0.0	80.8	80.8	0.0	0.0
5 Capital Outlay	1.5	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	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	0.0	66.6	0.0	66.6	66.6	66.6 >999 %	0.0
1004 Gen Fund (UGF)	266.0	266.3	266.3	199.7	0.0	199.7	199.7	-66.6 -25.0 %	0.0
1027 IntAirport (Other)	28.9	28.9	28.9	28.9	0.0	28.9	28.9	0.0	0.0
1061 CIP Rcpts (Other)	7,408.1	7,478.6	7,329.6	7,333.4	-3.8	7,329.6	7,329.6	0.0	-3.8 -0.1 %
1244 AirptRcpts (Other)	680.9	688.0	687.7	687.7	0.0	687.7	687.7	0.0	0.0
<u>Positions</u>									
Perm Full Time	59	59	59	59	0	59	59	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	6	6	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	8,650.7	8,100.7	48.2	419.5	80.8	1.5	0.0	0.0	61	0	6
1004 Gen Fund (UGF)		266.0										
1027 IntAirport (Other)		28.9										
1061 CIP Rcpts (Other)		7,674.9										
1244 AirprtRcpts (Other)		680.9										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3.8										
Transfer Stat Technician (25-3456) & Planner I/II/III (25-1858) to Stwd	TrOut	-263.0	-256.6	0.0	-6.4	0.0	0.0	0.0	0.0	-2	0	0
Administrative Svcs for Department-wide Support												
1061 CIP Rcpts (Other)		-263.0										
FY20 Final Budget Total		8,383.9	7,844.1	44.4	413.1	80.8	1.5	0.0	0.0	59	0	6
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	8,650.7	8,100.7	48.2	419.5	80.8	1.5	0.0	0.0	61	0	6
1004 Gen Fund (UGF)		266.0										
1027 IntAirport (Other)		28.9										
1061 CIP Rcpts (Other)		7,674.9										
1244 AirprtRcpts (Other)		680.9										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-3.8										
Transfer Stat Technician (25-3456) & Planner I/II/III (25-1858) to Stwd	TrOut	-263.0	-256.6	0.0	-6.4	0.0	0.0	0.0	0.0	-2	0	0
Administrative Svcs for Department-wide Support												
1061 CIP Rcpts (Other)		-263.0										
FY2021 Salary and Health Insurance Increases	SalAdj	77.9	77.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		70.5										
1244 AirprtRcpts (Other)		7.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		8,461.8	7,902.0	64.4	413.1	80.8	1.5	0.0	0.0	59	0	6
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Delete Authority No Longer Needed	Dec	-143.0	-70.0	0.0	-73.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-143.0										
FY2021 Salary Adjustment Correction	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-6.0										
1244 AirprtRcpts (Other)		-0.3										
FY21 Governor Amended Total		8,312.5	7,825.7	64.4	340.1	80.8	1.5	0.0	0.0	59	0	6
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Restore non-UGF Travel Reductions from FY20	Inc	3.8	0.0	3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.8										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		66.6										
1004 Gen Fund (UGF)		-66.6										
Conference Committee Total		8,316.3	7,825.7	68.2	340.1	80.8	1.5	0.0	0.0	59	0	6

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020 1061 CIP Rcpts (Other) -3.8	Veto	-3.8	0.0	-3.8	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		8,312.5	7,825.7	64.4	340.1	80.8	1.5	0.0	0.0	59	0	6
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		8,312.5	7,825.7	64.4	340.1	80.8	1.5	0.0	0.0	59	0	6

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	7,732.4	6,896.4	6,947.2	7,022.1	-74.9	6,947.2	7,397.2	450.0 6.5 %	375.1 5.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	5,817.7	5,881.7	5,877.5	5,877.5	0.0	5,877.5	5,877.5	0.0	0.0	
2 Travel	158.6	158.6	158.6	233.5	-74.9	158.6	158.6	0.0	-74.9 -32.1 %	
3 Services	729.2	729.2	784.2	784.2	0.0	784.2	784.2	0.0	0.0	
4 Commodities	87.5	87.5	87.5	87.5	0.0	87.5	87.5	0.0	0.0	
5 Capital Outlay	39.4	39.4	39.4	39.4	0.0	39.4	39.4	0.0	0.0	
7 Grants, Benefits	900.0	0.0	0.0	0.0	0.0	0.0	450.0	450.0 >999 %	450.0 >999 %	
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	0.0	286.1	0.0	286.1	286.1	286.1 >999 %	0.0	
1004 Gen Fund (UGF)	1,081.2	1,089.8	1,144.2	858.1	0.0	858.1	858.1	-286.1 -25.0 %	0.0	
1005 GF/Prgm (DGF)	3,042.8	3,069.7	3,068.0	3,136.1	-68.1	3,068.0	3,068.0	0.0	-68.1 -2.2 %	
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	0.0	15.0	15.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,077.2	2,190.3	2,063.8	2,063.8	0.0	2,063.8	2,063.8	0.0	0.0	
1215 UCR Rcpts (Other)	616.2	531.6	656.2	663.0	-6.8	656.2	656.2	0.0	-6.8 -1.0 %	
1265 COVID Fed (Fed)	900.0	0.0	0.0	0.0	0.0	0.0	450.0	450.0 >999 %	450.0 >999 %	
<u>Positions</u>										
Perm Full Time	60	60	60	60	0	60	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	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	6,907.3	5,817.7	213.1	749.6	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,081.2										
1005 GF/Prgm (DGF)		3,110.9										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,167.2										
1215 UCR Rcpts (Other)		533.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-74.9	0.0	-74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-68.1										
1215 UCR Rcpts (Other)		-6.8										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	20.4	-20.4	0.0	0.0	0.0	0.0	0	0	0
Replacement of Unrealizable Fund Source	Suppl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-90.0										
1215 UCR Rcpts (Other)		90.0										
RPL 25-2020-8772 MSCVE 5001(d) CARES Funding (FY20)	RPL	900.0	0.0	0.0	0.0	0.0	0.0	900.0	0.0	0	0	0
1265 COVID Fed (Fed)		900.0										
FY20 Final Budget Total		7,732.4	5,817.7	158.6	729.2	87.5	39.4	900.0	0.0	60	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	6,907.3	5,817.7	213.1	749.6	87.5	39.4	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,081.2										
1005 GF/Prgm (DGF)		3,110.9										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,167.2										
1215 UCR Rcpts (Other)		533.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-74.9	0.0	-74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-68.1										
1215 UCR Rcpts (Other)		-6.8										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	20.4	-20.4	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
1005 GF/Prgm (DGF)		26.9										
1061 CIP Rcpts (Other)		23.1										
1215 UCR Rcpts (Other)		5.4										
FY21 Adjusted Base Total		6,896.4	5,881.7	158.6	729.2	87.5	39.4	0.0	0.0	60	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Replace Funding Source to Align with Anticipated Revenue and Maintain Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-125.0										
1215 UCR Rcpts (Other)		125.0										
GA 49 Measurement Standards' Equipment Calibration and Certification	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY2021 Salary Adjustment Correction	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY2021 Salary Adjustment Correction (continued)												
1004 Gen Fund (UGF)		-0.6										
1005 GF/Prgm (DGF)		-1.7										
1061 CIP Rcpts (Other)		-1.5										
1215 UCR Rcpts (Other)		-0.4										
FY21 Governor Amended Total		6,947.2	5,877.5	158.6	784.2	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20	Inc	74.9	0.0	74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		68.1										
1215 UCR Rcpts (Other)		6.8										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		286.1										
1004 Gen Fund (UGF)		-286.1										
Conference Committee Total		7,022.1	5,877.5	233.5	784.2	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-74.9	0.0	-74.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-68.1										
1215 UCR Rcpts (Other)		-6.8										
21 Enacted Total		6,947.2	5,877.5	158.6	784.2	87.5	39.4	0.0	0.0	60	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
RPL 25-2020-8772 MSCVE 5001(d) CARES Funding (FY21)	RPL	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1265 COVID Fed (Fed)		450.0										
FY21 Final Op Budget Total		7,397.2	5,877.5	158.6	784.2	87.5	39.4	450.0	0.0	60	0	0

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	12,602.8	17,446.1	16,403.7	16,474.0	-70.3	16,403.7	16,403.7	0.0	-70.3 -0.4 %
<u>Objects of Expenditure</u>									
1 Personal Services	10,224.5	14,940.7	14,898.3	14,898.3	0.0	14,898.3	14,898.3	0.0	0.0
2 Travel	31.0	31.0	31.0	101.3	-70.3	31.0	31.0	0.0	-70.3 -69.4 %
3 Services	2,056.9	2,184.0	1,184.0	1,184.0	0.0	1,184.0	1,184.0	0.0	0.0
4 Commodities	290.4	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	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	0.0	230.6	0.0	230.6	230.6	230.6 >999 %	0.0
1004 Gen Fund (UGF)	59.1	922.3	922.3	691.7	0.0	691.7	691.7	-230.6 -25.0 %	0.0
1007 I/A Rcpts (Other)	17.0	50.6	14.6	14.6	0.0	14.6	14.6	0.0	0.0
1026 HwyCapital (Other)	0.0	67.4	67.4	67.4	0.0	67.4	67.4	0.0	0.0
1027 IntAirport (Other)	0.0	106.8	106.8	106.8	0.0	106.8	106.8	0.0	0.0
1061 CIP Rcpts (Other)	12,526.7	15,984.6	14,978.2	15,048.5	-70.3	14,978.2	14,978.2	0.0	-70.3 -0.5 %
1076 Marine Hwy (DGF)	0.0	314.4	314.4	314.4	0.0	314.4	314.4	0.0	0.0
<u>Positions</u>									
Perm Full Time	103	101	101	101	0	101	101	0	0
Perm Part Time	1	1	1	1	0	1	1	0	0
Temporary	9	10	10	10	0	10	10	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	12,673.1	10,224.5	73.2	2,056.9	318.5	0.0	0.0	0.0	65	1	4
1004 Gen Fund (UGF)		59.1										
1007 I/A Rcpts (Other)		17.0										
1061 CIP Rcpts (Other)		12,597.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.3										
Delete Vacant Administrative Coordinator (25-972X) and Special Project Manager (25-T005) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Add College Interns (25-IN1908, 25-IN1909 and 25-IN1910) for Information Systems Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer Maintenance & Operations Specialist (25-1834) from Statewide Aviation to Support Hydraulics Squad	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Coordinator (25971X) & Admin Coordinator (25972X) from Southcoast Design & Eng Svcs for Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Positions from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35	0	3
Transfer Maintenance Operations Specialist (25-3611) from the Commissioner's Office to Provide Statewide Support	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	0.0	28.1	0.0	-28.1	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		12,602.8	10,224.5	31.0	2,056.9	290.4	0.0	0.0	0.0	103	1	9
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	12,673.1	10,224.5	73.2	2,056.9	318.5	0.0	0.0	0.0	65	1	4
1004 Gen Fund (UGF)		59.1										
1007 I/A Rcpts (Other)		17.0										
1061 CIP Rcpts (Other)		12,597.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.3										
Delete Vacant Administrative Coordinator (25-972X) and Special Project Manager (25-T005) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Add College Interns (25-IN1908, 25-IN1909 and 25-IN1910) for Information Systems Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Transfer Maintenance & Operations Specialist (25-1834) from Statewide Aviation to Support Hydraulics Squad	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Coordinator (25971X) & Admin Coordinator (25972X) from Southcoast Design & Eng Svcs for Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer Positions from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	35	0	3
Transfer Maintenance Operations Specialist (25-3611) from the Commissioner's Office to Provide Statewide Support	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	0.0	28.1	0.0	-28.1	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	103.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		33.6										
1061 CIP Rcpts (Other)		69.7										
Correct Project Coordinator (25-971X) to Non-Permanent to Reconcile with Payroll System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	4,806.2	4,679.1	0.0	127.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		863.2										
1026 HwyCapital (Other)		67.4										
1027 IntAirport (Other)		106.8										
1061 CIP Rcpts (Other)		3,454.4										
1076 Marine Hwy (DGF)		314.4										
Transfer Office Assistant II (25-0385) to Central Region Construction and CIP Support to Provide Administrative Support	TrOut	-66.2	-66.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-66.2										
FY21 Adjusted Base Total		17,446.1	14,940.7	31.0	2,184.0	290.4	0.0	0.0	0.0	101	1	10
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Delete Authority No Longer Needed	Dec	-1,033.6	-33.6	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-33.6										
1061 CIP Rcpts (Other)		-1,000.0										
FY2021 Salary Adjustment Correction	SalAdj	-8.8	-8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-2.4										
1061 CIP Rcpts (Other)		-6.4										
FY21 Governor Amended Total		16,403.7	14,898.3	31.0	1,184.0	290.4	0.0	0.0	0.0	101	1	10
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20	Inc	70.3	0.0	70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		70.3										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		230.6										
1004 Gen Fund (UGF)		-230.6										
Conference Committee Total		16,474.0	14,898.3	101.3	1,184.0	290.4	0.0	0.0	0.0	101	1	10
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-70.3	0.0	-70.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.3										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Conference Committee to 21 Enacted * * * (continued)												
21 Enacted Total		16,403.7	14,898.3	31.0	1,184.0	290.4	0.0	0.0	0.0	101	1	10
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		16,403.7	14,898.3	31.0	1,184.0	290.4	0.0	0.0	0.0	101	1	10

**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**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	23,725.8	23,979.8	23,940.6	23,949.5	-8.9	23,940.6	23,940.6	0.0	-8.9	
<u>Objects of Expenditure</u>										
1 Personal Services	22,928.9	23,182.9	23,143.7	23,143.7	0.0	23,143.7	23,143.7	0.0	0.0	
2 Travel	22.4	22.4	22.4	31.3	-8.9	22.4	22.4	0.0	-8.9 -28.4 %	
3 Services	609.6	609.6	609.6	609.6	0.0	609.6	609.6	0.0	0.0	
4 Commodities	159.9	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	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	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	0.0	26.7	0.0	26.7	26.7	26.7 >999 %	0.0	
1004 Gen Fund (UGF)	106.8	106.8	106.8	80.1	0.0	80.1	80.1	-26.7 -25.0 %	0.0	
1005 GF/Prgm (DGF)	566.2	572.3	571.7	571.7	0.0	571.7	571.7	0.0	0.0	
1007 I/A Rcpts (Other)	39.2	39.7	39.7	39.7	0.0	39.7	39.7	0.0	0.0	
1061 CIP Rcpts (Other)	23,013.6	23,261.0	23,222.4	23,231.3	-8.9	23,222.4	23,222.4	0.0	-8.9	
<u>Positions</u>										
Perm Full Time	166	166	166	166	0	166	166	0	0	
Perm Part Time	15	15	15	15	0	15	15	0	0	
Temporary	6	7	7	7	0	7	7	0	0	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	23,592.1	22,786.3	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
1004 Gen Fund (UGF)		106.8										
1005 GF/Prgm (DGF)		566.2										
1007 I/A Rcpts (Other)		39.2										
1061 CIP Rcpts (Other)		22,879.9										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.9										
Transfer Positions from Northern Design & Engineering Services for Earthquake Recovery	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		100.0										
Transfer Engineering Assistant III (25-1431) from Northern Region Construction & CIP Support for Earthquake Recovery	TrIn	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		42.6										
Transfer Survey Sub Journey II (25-0728) to Central Region Construction and CIP Support for AASHTOWare Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY20 Final Budget Total		23,725.8	22,928.9	22.4	609.6	159.9	5.0	0.0	0.0	166	15	6
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	23,592.1	22,786.3	31.3	609.6	159.9	5.0	0.0	0.0	163	16	6
1004 Gen Fund (UGF)		106.8										
1005 GF/Prgm (DGF)		566.2										
1007 I/A Rcpts (Other)		39.2										
1061 CIP Rcpts (Other)		22,879.9										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-8.9										
Transfer Positions from Northern Design & Engineering Services for Earthquake Recovery	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		100.0										
Transfer Engineering Assistant III (25-1431) from Northern Region Construction & CIP Support for Earthquake Recovery	TrIn	42.6	42.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		42.6										
Transfer Survey Sub Journey II (25-0728) to Central Region Construction and CIP Support for AASHTOWare Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2021 Salary and Health Insurance Increases	SalAdj	254.0	254.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		6.1										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		247.4										
Add Electrical Engineer (25-T011) for Technical Expertise and Oversight	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY21 Adjusted Base Total		23,979.8	23,182.9	22.4	609.6	159.9	5.0	0.0	0.0	166	15	7
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	-39.2	-39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.6										
1061 CIP Rcpts (Other)		-38.6										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY21 Governor Amended Total		23,940.6	23,143.7	22.4	609.6	159.9	5.0	0.0	0.0	166	15	7
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20 1061 CIP Rcpts (Other) 8.9	Inc	8.9	0.0	8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 26.7 1004 Gen Fund (UGF) -26.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		23,949.5	23,143.7	31.3	609.6	159.9	5.0	0.0	0.0	166	15	7
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020 1061 CIP Rcpts (Other) -8.9	Veto	-8.9	0.0	-8.9	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		23,940.6	23,143.7	22.4	609.6	159.9	5.0	0.0	0.0	166	15	7
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		23,940.6	23,143.7	22.4	609.6	159.9	5.0	0.0	0.0	166	15	7

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	17,476.4	17,658.9	17,627.8	17,645.1	-17.3	17,627.8	17,627.8	0.0	-17.3 -0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	16,880.9	17,063.4	17,032.3	17,032.3	0.0	17,032.3	17,032.3	0.0	0.0
2 Travel	8.7	8.7	8.7	26.0	-17.3	8.7	8.7	0.0	-17.3 -66.5 %
3 Services	482.6	482.6	482.6	482.6	0.0	482.6	482.6	0.0	0.0
4 Commodities	104.2	104.2	104.2	104.2	0.0	104.2	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	0.0	31.1	0.0	31.1	31.1	31.1 >999 %	0.0
1004 Gen Fund (UGF)	124.2	124.3	124.5	93.4	0.0	93.4	93.4	-31.1 -25.0 %	0.0
1005 GF/Prgm (DGF)	134.1	135.5	135.4	135.4	0.0	135.4	135.4	0.0	0.0
1007 I/A Rcpts (Other)	162.8	164.6	164.1	164.1	0.0	164.1	164.1	0.0	0.0
1061 CIP Rcpts (Other)	17,025.9	17,204.7	17,174.2	17,191.5	-17.3	17,174.2	17,174.2	0.0	-17.3 -0.1 %
1232 ISPF-I/A (Other)	29.4	29.8	29.6	29.6	0.0	29.6	29.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	109	109	109	109	0	109	109	0	0
Perm Part Time	12	12	12	12	0	12	12	0	0
Temporary	2	2	2	2	0	2	2	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	17,625.6	17,012.8	26.0	482.6	104.2	0.0	0.0	0.0	111	12	2
1004 Gen Fund (UGF)		124.2										
1005 GF/Prgm (DGF)		134.1										
1007 I/A Rcpts (Other)		162.8										
1061 CIP Rcpts (Other)		17,175.1										
1232 ISPF-I/A (Other)		29.4										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-17.3										
Transfer to Northern Region Construction and CIP Support to Fund Project Control Staff	TrOut	-31.9	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-31.9										
Transfer Positions to Central Design and Engineering Services for Earthquake Recovery	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-100.0										
FY20 Final Budget Total		17,476.4	16,880.9	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	17,625.6	17,012.8	26.0	482.6	104.2	0.0	0.0	0.0	111	12	2
1004 Gen Fund (UGF)		124.2										
1005 GF/Prgm (DGF)		134.1										
1007 I/A Rcpts (Other)		162.8										
1061 CIP Rcpts (Other)		17,175.1										
1232 ISPF-I/A (Other)		29.4										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-17.3										
Transfer to Northern Region Construction and CIP Support to Fund Project Control Staff	TrOut	-31.9	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-31.9										
Transfer Positions to Central Design and Engineering Services for Earthquake Recovery	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1061 CIP Rcpts (Other)		-100.0										
FY2021 Salary and Health Insurance Increases	SalAdj	182.5	182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1005 GF/Prgm (DGF)		1.4										
1007 I/A Rcpts (Other)		1.8										
1061 CIP Rcpts (Other)		178.8										
1232 ISPF-I/A (Other)		0.4										
FY21 Adjusted Base Total		17,658.9	17,063.4	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	-31.1	-31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.5										
1061 CIP Rcpts (Other)		-30.5										
1232 ISPF-I/A (Other)		-0.2										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY21 Governor Amended Total		17,627.8	17,032.3	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20	Inc	17.3	0.0	17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		17.3										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		31.1										
1004 Gen Fund (UGF)		-31.1										
Conference Committee Total		17,645.1	17,032.3	26.0	482.6	104.2	0.0	0.0	0.0	109	12	2
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-17.3										
21 Enacted Total		17,627.8	17,032.3	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		17,627.8	17,032.3	8.7	482.6	104.2	0.0	0.0	0.0	109	12	2

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	11,244.0	11,002.3	10,820.2	10,843.6	-23.4	10,820.2	10,820.2	0.0	-23.4 -0.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	10,590.2	10,623.5	10,441.4	10,441.4	0.0	10,441.4	10,441.4	0.0	0.0
2 Travel	40.0	40.0	40.0	63.4	-23.4	40.0	40.0	0.0	-23.4 -36.9 %
3 Services	486.4	231.4	231.4	231.4	0.0	231.4	231.4	0.0	0.0
4 Commodities	127.4	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	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	0.0	31.9	0.0	31.9	31.9	31.9 >999 %	0.0
1004 Gen Fund (UGF)	127.4	127.4	127.6	95.7	0.0	95.7	95.7	-31.9 -25.0 %	0.0
1005 GF/Prgm (DGF)	204.7	206.9	206.8	206.8	0.0	206.8	206.8	0.0	0.0
1007 I/A Rcpts (Other)	42.4	43.0	0.0	0.6	-0.6	0.0	0.0	0.0	-0.6 -100.0 %
1061 CIP Rcpts (Other)	10,869.5	10,625.0	10,485.8	10,508.6	-22.8	10,485.8	10,485.8	0.0	-22.8 -0.2 %
<u>Positions</u>									
Perm Full Time	68	68	68	68	0	68	68	0	0
Perm Part Time	5	5	5	5	0	5	5	0	0
Temporary	3	3	3	3	0	3	3	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	11,267.4	10,815.2	35.9	261.4	154.9	0.0	0.0	0.0	70	5	3
1004 Gen Fund (UGF)		127.4										
1005 GF/Prgm (DGF)		204.7										
1007 I/A Rcpts (Other)		43.0										
1061 CIP Rcpts (Other)		10,892.3										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-22.8										
Transfer Project Coordinator (25971X) & Admin Coordinator (25972X) to Stwd Design & Engineering Svcs for Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-225.0	27.5	225.0	-27.5	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		11,244.0	10,590.2	40.0	486.4	127.4	0.0	0.0	0.0	68	5	3
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	11,267.4	10,815.2	35.9	261.4	154.9	0.0	0.0	0.0	70	5	3
1004 Gen Fund (UGF)		127.4										
1005 GF/Prgm (DGF)		204.7										
1007 I/A Rcpts (Other)		43.0										
1061 CIP Rcpts (Other)		10,892.3										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-22.8										
Transfer Project Coordinator (25971X) & Admin Coordinator (25972X) to Stwd Design & Engineering Svcs for Project Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-225.0	27.5	225.0	-27.5	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	103.3	103.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.2										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		100.5										
Transfer to Southcoast Support Services to Align Authority with Anticipated Expenditures	TrOut	-120.0	-70.0	0.0	-30.0	-20.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-120.0										
Transfer to Northern Construction and CIP Support to Align Authority with Anticipated Expenditures	TrOut	-225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-225.0										
FY21 Adjusted Base Total		11,002.3	10,623.5	40.0	231.4	107.4	0.0	0.0	0.0	68	5	3
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Delete Authority No Longer Needed	Dec	-168.0	-168.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-43.0										
1061 CIP Rcpts (Other)		-125.0										
FY2021 Salary Adjustment Correction	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY2021 Salary Adjustment Correction (continued)												
1005 GF/Prgm (DGF)		-0.1										
1061 CIP Rcpts (Other)		-14.2										
FY21 Governor Amended Total		10,820.2	10,441.4	40.0	231.4	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20	Inc	23.4	0.0	23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		22.8										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		31.9										
1004 Gen Fund (UGF)		-31.9										
Conference Committee Total		10,843.6	10,441.4	63.4	231.4	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-23.4	0.0	-23.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-22.8										
21 Enacted Total		10,820.2	10,441.4	40.0	231.4	107.4	0.0	0.0	0.0	68	5	3
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		10,820.2	10,441.4	40.0	231.4	107.4	0.0	0.0	0.0	68	5	3

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	21,864.8	22,117.0	22,051.8	22,074.9	-23.1	22,051.8	22,051.8	0.0	-23.1 -0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	20,585.3	20,837.5	20,772.3	20,772.3	0.0	20,772.3	20,772.3	0.0	0.0
2 Travel	25.0	25.0	25.0	41.0	-16.0	25.0	25.0	0.0	-16.0 -39.0 %
3 Services	921.9	921.9	921.9	929.0	-7.1	921.9	921.9	0.0	-7.1 -0.8 %
4 Commodities	206.0	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	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	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	0.0	24.4	0.0	24.4	24.4	24.4 >999 %	0.0
1004 Gen Fund (UGF)	97.7	97.7	97.7	73.3	0.0	73.3	73.3	-24.4 -25.0 %	0.0
1007 I/A Rcpts (Other)	47.8	48.6	48.4	48.4	0.0	48.4	48.4	0.0	0.0
1061 CIP Rcpts (Other)	21,719.3	21,970.7	21,905.7	21,928.8	-23.1	21,905.7	21,905.7	0.0	-23.1 -0.1 %
<u>Positions</u>									
Perm Full Time	113	114	114	114	0	114	114	0	0
Perm Part Time	41	41	41	41	0	41	41	0	0
Temporary	19	19	19	19	0	19	19	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	21,821.3	20,518.7	32.6	929.0	206.0	135.0	0.0	0.0	111	41	19
1004 Gen Fund (UGF)		97.7										
1007 I/A Rcpts (Other)		47.8										
1061 CIP Rcpts (Other)		21,675.8										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-23.1										
Change Engineering Assistant I (25-0728) from Part-Time to Full-Time for AASHTOWare Project Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineer/Architect III (25-1778) from Northern Region Construction & CIP Support for Earthquake Recovery	TrIn	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		66.6										
Transfer Survey Sub Journey II (25-0728) from Central Design and Engineering Services for AASHTOWare Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	8.4	0.0	0.0	-8.4	0.0	0.0	0	0	0
FY20 Final Budget Total		21,864.8	20,585.3	25.0	921.9	206.0	126.6	0.0	0.0	113	41	19
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	21,821.3	20,518.7	32.6	929.0	206.0	135.0	0.0	0.0	111	41	19
1004 Gen Fund (UGF)		97.7										
1007 I/A Rcpts (Other)		47.8										
1061 CIP Rcpts (Other)		21,675.8										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-23.1										
Change Engineering Assistant I (25-0728) from Part-Time to Full-Time for AASHTOWare Project Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineer/Architect III (25-1778) from Northern Region Construction & CIP Support for Earthquake Recovery	TrIn	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		66.6										
Transfer Survey Sub Journey II (25-0728) from Central Design and Engineering Services for AASHTOWare Project Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	8.4	0.0	0.0	-8.4	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	256.0	256.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		255.2										
Transfer Office Assistant II (25-0385) from Statewide Design and Engineering Services to Provide Administrative Support	TrIn	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		66.2										
Transfer to Central Region Support Services to Align Authority with Anticipated Expenditures	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.0										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
FY21 Adjusted Base Total		22,117.0	20,837.5	25.0	921.9	206.0	126.6	0.0	0.0	114	41	19
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-65.2	-65.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-65.0										
FY21 Governor Amended Total		22,051.8	20,772.3	25.0	921.9	206.0	126.6	0.0	0.0	114	41	19
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20	Inc	23.1	0.0	16.0	7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		23.1										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		24.4										
1004 Gen Fund (UGF)		-24.4										
Conference Committee Total		22,074.9	20,772.3	41.0	929.0	206.0	126.6	0.0	0.0	114	41	19
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-23.1	0.0	-16.0	-7.1	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-23.1										
21 Enacted Total		22,051.8	20,772.3	25.0	921.9	206.0	126.6	0.0	0.0	114	41	19
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		22,051.8	20,772.3	25.0	921.9	206.0	126.6	0.0	0.0	114	41	19

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	17,483.3	18,247.4	18,164.7	18,193.3	-28.6	18,164.7	18,164.7	0.0	-28.6 -0.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	17,060.3	17,824.4	17,741.7	17,741.7	0.0	17,741.7	17,741.7	0.0	0.0
2 Travel	36.7	36.7	36.7	65.3	-28.6	36.7	36.7	0.0	-28.6 -43.8 %
3 Services	253.1	253.1	253.1	253.1	0.0	253.1	253.1	0.0	0.0
4 Commodities	133.2	133.2	133.2	133.2	0.0	133.2	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	0.0	40.1	0.0	40.1	40.1	40.1 >999 %	0.0
1004 Gen Fund (UGF)	160.2	160.2	160.3	120.2	0.0	120.2	120.2	-40.1 -25.0 %	0.0
1061 CIP Rcpts (Other)	17,323.1	18,087.2	18,004.4	18,033.0	-28.6	18,004.4	18,004.4	0.0	-28.6 -0.2 %
<u>Positions</u>									
Perm Full Time	67	90	90	90	0	90	90	0	0
Perm Part Time	80	58	58	58	0	58	58	0	0
Temporary	5	5	5	5	0	5	5	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	17,589.2	17,137.6	65.3	253.1	133.2	0.0	0.0	0.0	69	81	5
1004 Gen Fund (UGF)		160.2										
1061 CIP Rcpts (Other)		17,429.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-28.6										
Transfer from Northern Region (NR) Design and Engineering Services to Fund Project Control	TrIn	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		31.9										
Transfer Engineer/Architect III (25-1778) to Central Region Construction & CIP Support for Earthquake Recovery	TrOut	-66.6	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-66.6										
Transfer Eng Asst I/II (25-1818) to Northern Region Highways and Aviation for Preventative Maintenance Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Engineering Assistant III (25-1431) to Central Design and Engineering Services for Earthquake Recovery	TrOut	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-42.6										
FY20 Final Budget Total		17,483.3	17,060.3	36.7	253.1	133.2	0.0	0.0	0.0	67	80	5
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	17,589.2	17,137.6	65.3	253.1	133.2	0.0	0.0	0.0	69	81	5
1004 Gen Fund (UGF)		160.2										
1061 CIP Rcpts (Other)		17,429.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-28.6										
Transfer from Northern Region (NR) Design and Engineering Services to Fund Project Control	TrIn	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		31.9										
Transfer Engineer/Architect III (25-1778) to Central Region Construction & CIP Support for Earthquake Recovery	TrOut	-66.6	-66.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-66.6										
Transfer Eng Asst I/II (25-1818) to Northern Region Highways and Aviation for Preventative Maintenance Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Engineering Assistant III (25-1431) to Central Design and Engineering Services for Earthquake Recovery	TrOut	-42.6	-42.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-42.6										
FY2021 Salary and Health Insurance Increases	SalAdj	239.1	239.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		239.1										
Change Engineering Positions from Part-Time to Full-Time for Capital Construction Program Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	22	-22	0
Transfer from Southcoast Design and Engineering Services to Align Authority with Anticipated Expenditures	TrIn	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		225.0										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer from Northern Highways and Aviation to Align Authority with Anticipated Expenditures 1061 CIP Rcpts (Other) 300.0	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Engineer Tech Journey (25-1468) from Northern Region Hwys and Aviation to Support Capital Construction Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY21 Adjusted Base Total		18,247.4	17,824.4	36.7	253.1	133.2	0.0	0.0	0.0	90	58	5
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) 0.1 1061 CIP Rcpts (Other) -82.8	SalAdj	-82.7	-82.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		18,164.7	17,741.7	36.7	253.1	133.2	0.0	0.0	0.0	90	58	5
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20 1061 CIP Rcpts (Other) 28.6	Inc	28.6	0.0	28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 40.1 1004 Gen Fund (UGF) -40.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		18,193.3	17,741.7	65.3	253.1	133.2	0.0	0.0	0.0	90	58	5
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020 1061 CIP Rcpts (Other) -28.6	Veto	-28.6	0.0	-28.6	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		18,164.7	17,741.7	36.7	253.1	133.2	0.0	0.0	0.0	90	58	5
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		18,164.7	17,741.7	36.7	253.1	133.2	0.0	0.0	0.0	90	58	5

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	7,442.4	7,536.0	7,501.3	7,521.6	-20.3	7,501.3	7,501.3	0.0	-20.3 -0.3 %
<u>Objects of Expenditure</u>									
1 Personal Services	6,911.4	7,005.0	6,970.3	6,970.3	0.0	6,970.3	6,970.3	0.0	0.0
2 Travel	74.8	74.8	74.8	74.8	0.0	74.8	74.8	0.0	0.0
3 Services	311.8	311.8	311.8	332.1	-20.3	311.8	311.8	0.0	-20.3 -6.1 %
4 Commodities	144.4	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	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	0.0	14.0	0.0	14.0	14.0	14.0 >999 %	0.0
1004 Gen Fund (UGF)	55.7	55.7	55.8	41.8	0.0	41.8	41.8	-14.0 -25.1 %	0.0
1061 CIP Rcpts (Other)	7,386.7	7,480.3	7,445.5	7,465.8	-20.3	7,445.5	7,445.5	0.0	-20.3 -0.3 %
<u>Positions</u>									
Perm Full Time	35	36	36	36	0	36	36	0	0
Perm Part Time	17	15	15	15	0	15	15	0	0
Temporary	0	0	0	0	0	0	0	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	7,462.7	6,911.4	74.8	332.1	144.4	0.0	0.0	0.0	33	18	0
1004 Gen Fund (UGF)		55.7										
1061 CIP Rcpts (Other)		7,407.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-20.3	0.0	0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.3										
Change Engineering Assistant III (25-2446) from Part-Time to Full-Time for AASHTOWare Project Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Procurement Specialist II (25-2412) from Southcoast Region Support Services for Subcontract Review	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY20 Final Budget Total		7,442.4	6,911.4	74.8	311.8	144.4	0.0	0.0	0.0	35	17	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	7,462.7	6,911.4	74.8	332.1	144.4	0.0	0.0	0.0	33	18	0
1004 Gen Fund (UGF)		55.7										
1061 CIP Rcpts (Other)		7,407.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-20.3	0.0	0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-20.3										
Change Engineering Assistant III (25-2446) from Part-Time to Full-Time for AASHTOWare Project Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Procurement Specialist II (25-2412) from Southcoast Region Support Services for Subcontract Review	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	93.6	93.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		93.6										
Change Engineering Assistant I (25-3704) from Part-Time to Full-Time due to Restructuring	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Engineering Tech Sub Journey (25-0603) to Southcoast Highways and Aviation to Balance Winter Staffing Levels	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY21 Adjusted Base Total		7,536.0	7,005.0	74.8	311.8	144.4	0.0	0.0	0.0	36	15	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	-34.7	-34.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		-34.8										
FY21 Governor Amended Total		7,501.3	6,970.3	74.8	311.8	144.4	0.0	0.0	0.0	36	15	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Restore non-UGF Travel Reductions from FY20	Inc	20.3	0.0	0.0	20.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		20.3										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		14.0										
1004 Gen Fund (UGF)		-14.0										
Conference Committee Total		7,521.6	6,970.3	74.8	332.1	144.4	0.0	0.0	0.0	36	15	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020 1061 CIP Rcpts (Other) -20.3	Veto	-20.3	0.0	0.0	-20.3	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		7,501.3	6,970.3	74.8	311.8	144.4	0.0	0.0	0.0	36	15	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		7,501.3	6,970.3	74.8	311.8	144.4	0.0	0.0	0.0	36	15	0

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	34,506.9	34,830.3	34,582.8	34,841.4	-258.6	34,582.8	34,582.8	0.0	-258.6 -0.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	17,664.0	17,391.3	17,143.8	17,143.8	0.0	17,143.8	17,143.8	0.0	0.0
2 Travel	560.0	560.0	560.0	818.6	-258.6	560.0	560.0	0.0	-258.6 -31.6 %
3 Services	2,605.2	2,605.2	2,605.2	2,605.2	0.0	2,605.2	2,605.2	0.0	0.0
4 Commodities	13,581.2	14,177.3	14,177.3	14,177.3	0.0	14,177.3	14,177.3	0.0	0.0
5 Capital Outlay	96.5	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	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	34,830.3	34,582.8	34,841.4	-258.6	34,582.8	34,582.8	0.0	-258.6 -0.7 %
<u>Positions</u>									
Perm Full Time	158	158	158	158	0	158	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

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	34,765.5	17,896.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
1026 HwyCapital (Other)		34,765.5										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-258.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-232.0	180.4	131.6	-80.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		34,506.9	17,664.0	560.0	2,605.2	13,581.2	96.5	0.0	0.0	158	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	34,765.5	17,896.0	638.2	2,473.6	13,661.2	96.5	0.0	0.0	158	0	0
1026 HwyCapital (Other)		34,765.5										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-258.6										
Align Authority with Anticipated Expenditures	LIT	0.0	-232.0	180.4	131.6	-80.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	323.4	323.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		323.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-596.1	0.0	0.0	596.1	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		34,830.3	17,391.3	560.0	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-247.5	-247.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-247.5										
FY21 Governor Amended Total		34,582.8	17,143.8	560.0	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20	Inc	258.6	0.0	258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		258.6										
Conference Committee Total		34,841.4	17,143.8	818.6	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-258.6	0.0	-258.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-258.6										
21 Enacted Total		34,582.8	17,143.8	560.0	2,605.2	14,177.3	96.5	0.0	0.0	158	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		34,582.8	17,143.8	560.0	2,605.2	14,177.3	96.5	0.0	0.0	158	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: Facilities Services**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	46,580.5	46,219.0	46,043.1	46,059.3	-16.2	46,043.1	46,043.1	0.0	-16.2
<u>Objects of Expenditure</u>									
1 Personal Services	17,302.1	16,956.1	16,780.2	16,780.2	0.0	16,780.2	16,780.2	0.0	0.0
2 Travel	310.2	310.2	310.2	313.4	-3.2	310.2	310.2	0.0	-3.2 -1.0 %
3 Services	26,675.8	26,660.3	26,660.3	26,673.3	-13.0	26,660.3	26,660.3	0.0	-13.0
4 Commodities	2,198.3	2,198.3	2,198.3	2,198.3	0.0	2,198.3	2,198.3	0.0	0.0
5 Capital Outlay	94.1	94.1	94.1	94.1	0.0	94.1	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	0.0	27.4	0.0	27.4	27.4	27.4 >999 %	0.0
1002 Fed Rcpts (Fed)	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	109.0	109.7	109.7	82.3	0.0	82.3	82.3	-27.4 -25.0 %	0.0
1005 GF/Prgm (DGF)	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	42,223.7	41,816.7	41,643.8	41,645.0	-1.2	41,643.8	41,643.8	0.0	-1.2
1061 CIP Rcpts (Other)	4,247.6	4,292.4	4,289.6	4,304.6	-15.0	4,289.6	4,289.6	0.0	-15.0 -0.3 %
<u>Positions</u>									
Perm Full Time	141	139	139	139	0	139	139	0	0
Perm Part Time	5	5	5	5	0	5	5	0	0
Temporary	3	3	3	3	0	3	3	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	46,596.7	17,302.1	313.4	26,688.8	2,198.3	94.1	0.0	0.0	142	5	3
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		109.0										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		42,224.9										
1061 CIP Rcpts (Other)		4,262.6										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-15.0										
Transfer Aquatic Facility Manager (05-6003) to Dept of Education & Early Development for Pool Management and Operations	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Final Budget Total		46,580.5	17,302.1	310.2	26,675.8	2,198.3	94.1	0.0	0.0	141	5	3
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	46,596.7	17,302.1	313.4	26,688.8	2,198.3	94.1	0.0	0.0	142	5	3
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		109.0										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		42,224.9										
1061 CIP Rcpts (Other)		4,262.6										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-15.0										
Transfer Aquatic Facility Manager (05-6003) to Dept of Education & Early Development for Pool Management and Operations	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		226.9										
1061 CIP Rcpts (Other)		44.8										
Transfer Procurement Positions (11-0207; 02-5176) and Funding to Statewide Procurement for Procurement Consolidation	TrOut	-300.3	-294.1	0.0	-6.2	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-300.3										
Transfer to Statewide Administrative Services to Fund Financial Management Support	TrOut	-333.6	-324.3	0.0	-9.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-333.6										
FY21 Adjusted Base Total		46,219.0	16,956.1	310.2	26,660.3	2,198.3	94.1	0.0	0.0	139	5	3
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Delete Authority No Longer Needed	Dec	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
Appropriation Level Carryforward Language of Receipts Collected to Repair Damaged State Highway Infrastructure	Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction	SalAdj	-175.7	-175.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
FY2021 Salary Adjustment Correction (continued)												
1007 I/A Rcpts (Other)		-172.9										
1061 CIP Rcpts (Other)		-2.8										
FY21 Governor Amended Total		46,043.1	16,780.2	310.2	26,660.3	2,198.3	94.1	0.0	0.0	139	5	3
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20	Inc	16.2	0.0	3.2	13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		15.0										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		27.4										
1004 Gen Fund (UGF)		-27.4										
Conference Committee Total		46,059.3	16,780.2	313.4	26,673.3	2,198.3	94.1	0.0	0.0	139	5	3
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-16.2	0.0	-3.2	-13.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.2										
1061 CIP Rcpts (Other)		-15.0										
21 Enacted Total		46,043.1	16,780.2	310.2	26,660.3	2,198.3	94.1	0.0	0.0	139	5	3
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		46,043.1	16,780.2	310.2	26,660.3	2,198.3	94.1	0.0	0.0	139	5	3

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	12,197.9	8,337.2	8,337.2	8,377.4	-40.2	8,337.2	18,954.2	10,617.0 127.3 %	10,576.8 126.3 %	
<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	8,337.2	8,377.4	-40.2	8,337.2	18,954.2	10,617.0 127.3 %	10,576.8 126.3 %	
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	0.0	1,747.2	0.0	1,747.2	1,747.2	1,747.2 >999 %	0.0	
1004 Gen Fund (UGF)	6,988.8	6,988.8	6,988.8	5,241.6	0.0	5,241.6	5,241.6	-1,747.2 -25.0 %	0.0	
1007 I/A Rcpts (Other)	649.9	649.9	649.9	690.1	-40.2	649.9	649.9	0.0	-40.2 -5.8 %	
1061 CIP Rcpts (Other)	685.8	685.8	685.8	685.8	0.0	685.8	685.8	0.0	0.0	
1244 AirtRcpts (Other)	12.7	12.7	12.7	12.7	0.0	12.7	12.7	0.0	0.0	
1265 COVID Fed (Fed)	3,860.7	0.0	0.0	0.0	0.0	0.0	10,617.0	10,617.0 >999 %	10,617.0 >999 %	
<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	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,988.8										
1007 I/A Rcpts (Other)		690.1										
1061 CIP Rcpts (Other)		685.8										
1244 AirptRcpts (Other)		12.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.2										
RPL 25-2020-8771 Rural Airport System (FY20)	RPL	3,860.7	0.0	0.0	3,860.7	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		3,860.7										
FY20 Final Budget Total		12,197.9	0.0	0.0	12,197.9	0.0	0.0	0.0	0.0	0	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6,988.8										
1007 I/A Rcpts (Other)		690.1										
1061 CIP Rcpts (Other)		685.8										
1244 AirptRcpts (Other)		12.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.2										
FY21 Adjusted Base Total		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY21 Governor Amended Total		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Restore non-UGF Travel Reductions from FY20	Inc	40.2	0.0	0.0	40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.2										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,747.2										
1004 Gen Fund (UGF)		-1,747.2										
Conference Committee Total		8,377.4	0.0	0.0	8,377.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-40.2	0.0	0.0	-40.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-40.2										
21 Enacted Total		8,337.2	0.0	0.0	8,337.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
RPL 25-2020-8771 Rural Airport System (FY21)	RPL	10,617.0	0.0	0.0	10,617.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		10,617.0										
FY21 Final Op Budget Total		18,954.2	0.0	0.0	18,954.2	0.0	0.0	0.0	0.0	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: Northern Region Facilities**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	16,840.4	10,889.4	10,889.4	10,889.4	0.0	10,889.4	27,254.6	16,365.2 150.3 %	16,365.2 150.3 %	
<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	10,889.4	0.0	10,889.4	27,254.6	16,365.2 150.3 %	16,365.2 150.3 %	
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	0.0	2,606.8	0.0	2,606.8	2,606.8	2,606.8 >999 %	0.0	
1002 Fed Rcpts (Fed)	160.1	160.1	160.1	160.1	0.0	160.1	160.1	0.0	0.0	
1004 Gen Fund (UGF)	10,427.2	10,427.2	10,427.2	7,820.4	0.0	7,820.4	7,820.4	-2,606.8 -25.0 %	0.0	
1005 GF/Prgm (DGF)	136.1	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	166.0	0.0	166.0	166.0	0.0	0.0	
1265 COVID Fed (Fed)	5,951.0	0.0	0.0	0.0	0.0	0.0	16,365.2	16,365.2 >999 %	16,365.2 >999 %	
<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	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		10,452.2										
1005 GF/Prgm (DGF)		136.1										
1061 CIP Rcpts (Other)		166.0										
Transfer to Northern Region Highways and Aviation for Safety Officer Support	TrOut	-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										
RPL 25-2020-8771 Rural Airport System (FY20)	RPL	5,951.0	0.0	0.0	5,951.0	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		5,951.0										
FY20 Final Budget Total		16,840.4	0.0	0.0	16,840.4	0.0	0.0	0.0	0.0	0	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	10,914.4	0.0	0.0	10,914.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		160.1										
1004 Gen Fund (UGF)		10,452.2										
1005 GF/Prgm (DGF)		136.1										
1061 CIP Rcpts (Other)		166.0										
Transfer to Northern Region Highways and Aviation for Safety Officer Support	TrOut	-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										
FY21 Adjusted Base Total		10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY21 Governor Amended Total		10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,606.8										
1004 Gen Fund (UGF)		-2,606.8										
Conference Committee Total		10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		10,889.4	0.0	0.0	10,889.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
RPL 25-2020-8771 Rural Airport System (FY21)	RPL	16,365.2	0.0	0.0	16,365.2	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		16,365.2										
FY21 Final Op Budget Total		27,254.6	0.0	0.0	27,254.6	0.0	0.0	0.0	0.0	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: Southcoast Region Facilities**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	6,508.8	3,320.5	3,320.5	3,361.0	-40.5	3,320.5	10,338.3	7,017.8 211.3 %	6,977.3 207.6 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	3,320.5	3,361.0	-40.5	3,320.5	10,338.3	7,017.8 211.3 %	6,977.3 207.6 %	
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	0.0	781.0	0.0	781.0	781.0	781.0 >999 %	0.0	
1004 Gen Fund (UGF)	3,124.1	3,124.1	3,124.1	2,343.1	0.0	2,343.1	2,343.1	-781.0 -25.0 %	0.0	
1005 GF/Prgm (DGF)	41.4	41.4	41.4	44.6	-3.2	41.4	41.4	0.0	-3.2 -7.2 %	
1007 I/A Rcpts (Other)	110.0	110.0	110.0	147.3	-37.3	110.0	110.0	0.0	-37.3 -25.3 %	
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	45.0	45.0	0.0	0.0	
1265 COVID Fed (Fed)	3,188.3	0.0	0.0	0.0	0.0	0.0	7,017.8	7,017.8 >999 %	7,017.8 >999 %	
<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	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		*** FY20 Final Budget ***										
FY20 Conference Committee	ConfCom	3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,124.1										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		147.3										
1076 Marine Hwy (DGF)		45.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.2										
1007 I/A Rcpts (Other)		-37.3										
RPL 25-2020-8771 Rural Airport System (FY20)	RPL	3,188.3	0.0	0.0	3,188.3	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		3,188.3										
FY20 Final Budget Total		6,508.8	0.0	0.0	6,508.8	0.0	0.0	0.0	0.0	0	0	0
		*** FY21 Adjusted Base ***										
FY20 Conference Committee	ConfCom	3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,124.1										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		147.3										
1076 Marine Hwy (DGF)		45.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.2										
1007 I/A Rcpts (Other)		-37.3										
FY21 Adjusted Base Total		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***										
FY21 Governor Amended Total		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from FY21 Governor Amended to Conference Committee ***										
Restore non-UGF Travel Reductions from FY20	Inc	40.5	0.0	0.0	40.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.2										
1007 I/A Rcpts (Other)		37.3										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		781.0										
1004 Gen Fund (UGF)		-781.0										
Conference Committee Total		3,361.0	0.0	0.0	3,361.0	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from Conference Committee to 21 Enacted ***										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-40.5	0.0	0.0	-40.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-3.2										
1007 I/A Rcpts (Other)		-37.3										
21 Enacted Total		3,320.5	0.0	0.0	3,320.5	0.0	0.0	0.0	0.0	0	0	0
		*** Changes from 21 Enacted to FY21 Final Op Budget ***										
RPL 25-2020-8771 Rural Airport System (FY21)	RPL	7,017.8	0.0	0.0	7,017.8	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed (Fed)		7,017.8										
FY21 Final Op Budget Total		10,338.3	0.0	0.0	10,338.3	0.0	0.0	0.0	0.0	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: Traffic Signal Management**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	1,770.4	1,770.4	1,770.4	1,770.4	0.0	1,770.4	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	1,770.4	0.0	1,770.4	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	0.0	439.8	0.0	439.8	439.8	439.8	>999 %	0.0
1004 Gen Fund (UGF)	1,759.3	1,759.3	1,759.3	1,319.5	0.0	1,319.5	1,319.5	-439.8	-25.0 %	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	0.0	11.1	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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom		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										
FY20 Final Budget Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom		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										
FY21 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 FY21 Adjusted Base to FY21 Governor Amended * * *												
FY21 Governor Amended Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		439.8										
1004 Gen Fund (UGF)		-439.8										
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 Conference Committee to 21 Enacted * * *												
21 Enacted Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	41,266.0	41,608.4	41,603.3	41,763.1	-159.8	41,603.3	41,603.3	0.0	-159.8 -0.4 %
<u>Objects of Expenditure</u>									
1 Personal Services	19,166.9	20,036.3	19,780.1	19,780.1	0.0	19,780.1	19,780.1	0.0	0.0
2 Travel	90.0	90.0	90.0	109.8	-19.8	90.0	90.0	0.0	-19.8 -18.0 %
3 Services	13,601.5	12,958.1	12,958.1	13,098.1	-140.0	12,958.1	12,958.1	0.0	-140.0 -1.1 %
4 Commodities	8,402.6	8,519.0	8,770.1	8,770.1	0.0	8,770.1	8,770.1	0.0	0.0
5 Capital Outlay	5.0	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	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	0.0	4,833.2	-140.0	4,693.2	4,693.2	4,693.2 >999 %	-140.0 -2.9 %
1004 Gen Fund (UGF)	19,349.5	19,576.4	19,192.9	14,499.7	0.0	14,499.7	14,499.7	-4,693.2 -24.5 %	0.0
1005 GF/Prgm (DGF)	354.8	361.1	607.1	607.1	0.0	607.1	607.1	0.0	0.0
1007 I/A Rcpts (Other)	236.3	239.3	236.8	236.8	0.0	236.8	236.8	0.0	0.0
1061 CIP Rcpts (Other)	4,123.0	4,193.1	4,140.8	4,160.4	-19.6	4,140.8	4,140.8	0.0	-19.6 -0.5 %
1108 Stat Desig (Other)	137.6	140.4	138.1	138.1	0.0	138.1	138.1	0.0	0.0
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	0.0	4,999.2	4,999.2	0.0	0.0
1214 WhitTunnel (Other)	0.0	0.0	55.0	55.0	0.0	55.0	55.0	0.0	0.0
1239 AvFuel Tax (Other)	1,496.3	1,520.9	1,501.4	1,501.6	-0.2	1,501.4	1,501.4	0.0	-0.2
1244 AirtRcpts (Other)	594.5	603.2	757.2	757.2	0.0	757.2	757.2	0.0	0.0
1249 Motor Fuel (DGF)	9,974.8	9,974.8	9,974.8	9,974.8	0.0	9,974.8	9,974.8	0.0	0.0
<u>Positions</u>									
Perm Full Time	162	162	162	162	0	162	162	0	0
Perm Part Time	4	4	4	4	0	4	4	0	0
Temporary	14	14	14	14	0	14	14	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	41,307.1	19,693.9	26.0	12,979.4	8,602.8	5.0	0.0	0.0	167	4	14
1004 Gen Fund (UGF)		19,370.8										
1005 GF/Prgm (DGF)		354.8										
1007 I/A Rcpts (Other)		236.3										
1061 CIP Rcpts (Other)		4,142.6										
1108 Stat Desig (Other)		137.6										
1200 VehRntITax (DGF)		4,999.2										
1239 AvFuel Tax (Other)		1,496.5										
1244 AirptRcpts (Other)		594.5										
1249 Motor Fuel (DGF)		9,974.8										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-19.6										
1239 AvFuel Tax (Other)		-0.2										
HB 39/40 Reduce Cost of Rural Airport Maintenance	Veto	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
HB2001 Reverse Cost of Rural Airport Maintenance Reduction	Special	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
Delete Positions to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-527.0	83.8	643.4	-200.2	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		41,266.0	19,166.9	90.0	13,601.5	8,402.6	5.0	0.0	0.0	162	4	14
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	41,307.1	19,693.9	26.0	12,979.4	8,602.8	5.0	0.0	0.0	167	4	14
1004 Gen Fund (UGF)		19,370.8										
1005 GF/Prgm (DGF)		354.8										
1007 I/A Rcpts (Other)		236.3										
1061 CIP Rcpts (Other)		4,142.6										
1108 Stat Desig (Other)		137.6										
1200 VehRntITax (DGF)		4,999.2										
1239 AvFuel Tax (Other)		1,496.5										
1244 AirptRcpts (Other)		594.5										
1249 Motor Fuel (DGF)		9,974.8										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-19.6										
1239 AvFuel Tax (Other)		-0.2										
HB 39/40 Reduce Cost of Rural Airport Maintenance	Veto	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
HB2001 Reverse Cost of Rural Airport Maintenance Reduction	Special	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.3										
Delete Positions to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Align Authority with Anticipated Expenditures	LIT	0.0	-527.0	83.8	643.4	-200.2	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	342.4	342.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.9										
1005 GF/Prgm (DGF)		6.3										
1007 I/A Rcpts (Other)		3.0										
1061 CIP Rcpts (Other)		70.1										
1108 Stat Desig (Other)		2.8										
1239 AvFuel Tax (Other)		24.6										
1244 AirptRcpts (Other)		8.7										
Align Authority with Anticipated Expenditures	LIT	0.0	527.0	0.0	-643.4	116.4	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		41,608.4	20,036.3	90.0	12,958.1	8,519.0	5.0	0.0	0.0	162	4	14
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority for Highway Damages Collections	Inc	251.1	0.0	0.0	0.0	251.1	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		251.1										
Equate Available Revenues Proportionate to Share of Overhead Costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-55.0										
1214 WhitTunnel (Other)		55.0										
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-160.8										
1244 AirptRcpts (Other)		160.8										
FY2021 Salary Adjustment Correction	SalAdj	-256.2	-256.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-167.7										
1005 GF/Prgm (DGF)		-5.1										
1007 I/A Rcpts (Other)		-2.5										
1061 CIP Rcpts (Other)		-52.3										
1108 Stat Desig (Other)		-2.3										
1239 AvFuel Tax (Other)		-19.5										
1244 AirptRcpts (Other)		-6.8										
FY21 Governor Amended Total		41,603.3	19,780.1	90.0	12,958.1	8,770.1	5.0	0.0	0.0	162	4	14
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20	Inc	19.8	0.0	19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		19.6										
1239 AvFuel Tax (Other)		0.2										
H DOT 1 - Funding for State Management of Quinagak Airport Offered by Representative Josephson	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
H DOT 2 - Funding for Management of the Napaimute Ice Road Offered by Representative Josephson	Inc	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: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		4,833.2										
1004 Gen Fund (UGF)		-4,833.2										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * * (continued)												
Conference Committee Total		41,763.1	19,780.1	109.8	13,098.1	8,770.1	5.0	0.0	0.0	162	4	14
* * * Changes from Conference Committee to 21 Enacted * * *												
Veto State Management of Quinhagak Airport 1001 CBR Fund (UGF)	Veto	-90.0	0.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Restoration of Non-UGF Travel Reductions from FY2020 1061 CIP Rcpts (Other)	Veto	-19.8	0.0	-19.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1239 AvFuel Tax (Other)		-0.2										
L Veto Motor Fuel Tax; EV Reg. Fee (SB115) (Sec2 SLA2020 P42 L4 (HB205))	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto Management of the Napaimute Ice Road 1001 CBR Fund (UGF)	Veto	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		41,603.3	19,780.1	90.0	12,958.1	8,770.1	5.0	0.0	0.0	162	4	14
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		41,603.3	19,780.1	90.0	12,958.1	8,770.1	5.0	0.0	0.0	162	4	14

**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	64,231.4	64,281.3	63,820.5	63,863.3	-42.8	63,820.5	63,820.5	0.0	-42.8 -0.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	33,765.3	34,289.1	33,828.3	33,828.3	0.0	33,828.3	33,828.3	0.0	0.0	
2 Travel	1,215.9	1,300.0	1,300.0	1,342.8	-42.8	1,300.0	1,300.0	0.0	-42.8 -3.2 %	
3 Services	19,506.3	18,948.3	18,948.3	18,948.3	0.0	18,948.3	18,948.3	0.0	0.0	
4 Commodities	9,743.9	9,743.9	9,743.9	9,743.9	0.0	9,743.9	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	0.0	8,554.2	0.0	8,554.2	8,554.2	8,554.2 >999 %	0.0	
1002 Fed Rcpts (Fed)	122.4	122.4	122.4	122.4	0.0	122.4	122.4	0.0	0.0	
1004 Gen Fund (UGF)	34,332.8	34,673.2	34,216.9	25,662.7	0.0	25,662.7	25,662.7	-8,554.2 -25.0 %	0.0	
1005 GF/Prgm (DGF)	401.0	404.4	401.5	401.6	-0.1	401.5	401.5	0.0	-0.1	
1007 I/A Rcpts (Other)	151.1	158.2	152.6	153.2	-0.6	152.6	152.6	0.0	-0.6 -0.4 %	
1027 IntAirport (Other)	0.0	52.2	52.2	52.2	0.0	52.2	52.2	0.0	0.0	
1061 CIP Rcpts (Other)	7,279.4	7,238.0	7,145.5	7,162.9	-17.4	7,145.5	7,145.5	0.0	-17.4 -0.2 %	
1108 Stat Desig (Other)	63.4	64.8	63.6	63.6	0.0	63.6	63.6	0.0	0.0	
1200 VehRntlTax (DGF)	500.5	502.9	501.0	501.0	0.0	501.0	501.0	0.0	0.0	
1239 AvFuel Tax (Other)	2,434.7	2,448.3	2,437.3	2,447.0	-9.7	2,437.3	2,437.3	0.0	-9.7 -0.4 %	
1244 AirptRcpts (Other)	1,175.4	1,140.1	1,384.3	1,399.3	-15.0	1,384.3	1,384.3	0.0	-15.0 -1.1 %	
1249 Motor Fuel (DGF)	17,305.7	17,476.8	17,343.2	17,343.2	0.0	17,343.2	17,343.2	0.0	0.0	
1265 COVID Fed (Fed)	465.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	249	250	250	250	0	250	250	0	0	
Perm Part Time	53	51	51	51	0	51	51	0	0	
Temporary	20	20	20	20	0	20	20	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom 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
		* * * FY20 Final	Budget * * *									
FY20 Conference Committee	ConfCom	63,878.1	34,114.8	401.4	19,113.2	10,248.7	0.0	0.0	0.0	249	54	20
1002 Fed Rcpts (Fed)		122.4										
1004 Gen Fund (UGF)		34,401.7										
1005 GF/Prgm (DGF)		401.1										
1007 I/A Rcpts (Other)		151.7										
1061 CIP Rcpts (Other)		7,296.8										
1108 Stat Desig (Other)		63.4										
1200 VehRntlTax (DGF)		500.5										
1239 AvFuel Tax (Other)		2,444.4										
1244 AirprtRcpts (Other)		1,190.4										
1249 Motor Fuel (DGF)		17,305.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-0.1										
1007 I/A Rcpts (Other)		-0.6										
1061 CIP Rcpts (Other)		-17.4										
1239 AvFuel Tax (Other)		-9.7										
1244 AirprtRcpts (Other)		-15.0										
HB 39/40 Reduce Cost of Rural Airport Maintenance	Veto	-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										
HB 2001 Reverse Cost of Rural Airport Maintenance Reduction	Special	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										
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	-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										
HB 39/40 Eliminate Seasonal Position Added for Dalton Highway Maintenance	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-50.0										
HB 2001 Restore Seasonal Position Added for Dalton Highway Maintenance	Special	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		50.0										
HB 2001 Eliminate Seasonal Position Added for Dalton Highway Maintenance	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-50.0										
HB 39/40 Eliminate Reopening of the Chitina Maintenance Station	Veto	-185.0	-85.0	0.0	-100.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-185.0										
HB 2001 Restore Reopening of the Chitina Maintenance Station	Special	185.0	85.0	0.0	100.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		185.0										
HB 2001 Eliminate Reopening of the Chitina Maintenance Station	Veto	-185.0	-85.0	0.0	-100.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-185.0										
Delete Positions to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Change Engineering Assistant II (25-1818) from Part-Time to Full-Time for Preventative Maintenance Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Stock & Parts Services Positions from Northern Region Support Services due to Warehouse Restructure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *	(continued)									
Transfer Eng Asst I/II (25-1818) from Northern Region Construction & CIP Support for Preventative Maintenance Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer from Northern Region Facilities for Safety Officer Support 1004 Gen Fund (UGF) 25.0	TrIn	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-296.7	821.4	-19.9	-504.8	0.0	0.0	0.0	0	0	0
Dalton Highway/Atigun Pass - Extreme Weather Condition Repair Costs 1004 Gen Fund (UGF) 158.1	Suppl	158.1	82.2	10.9	65.0	0.0	0.0	0.0	0.0	0	0	0
NR H&A 5001(d) CARES Funding 1265 COVID Fed (Fed) 465.0	RPL	465.0	0.0	0.0	465.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		64,231.4	33,765.3	1,215.9	19,506.3	9,743.9	0.0	0.0	0.0	249	53	20
* * * * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	63,878.1	34,114.8	401.4	19,113.2	10,248.7	0.0	0.0	0.0	249	54	20
1002 Fed Rcpts (Fed) 122.4												
1004 Gen Fund (UGF) 34,401.7												
1005 GF/Prgm (DGF) 401.1												
1007 I/A Rcpts (Other) 151.7												
1061 CIP Rcpts (Other) 7,296.8												
1108 Stat Desig (Other) 63.4												
1200 VehRntlTax (DGF) 500.5												
1239 AvFuel Tax (Other) 2,444.4												
1244 AirptRcpts (Other) 1,190.4												
1249 Motor Fuel (DGF) 17,305.7												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.1												
1007 I/A Rcpts (Other) -0.6												
1061 CIP Rcpts (Other) -17.4												
1239 AvFuel Tax (Other) -9.7												
1244 AirptRcpts (Other) -15.0												
HB 39/40 Reduce Cost of Rural Airport Maintenance	Veto	-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												
HB 2001 Reverse Cost of Rural Airport Maintenance Reduction	Special	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												
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	-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												
HB 39/40 Eliminate Seasonal Position Added for Dalton Highway Maintenance	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF) -50.0												
HB 2001 Restore Seasonal Position Added for Dalton Highway Maintenance	Special	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF) 50.0												
HB 2001 Eliminate Seasonal Position Added for Dalton Highway Maintenance	Veto	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
HB 2001 Eliminate Seasonal Position Added for Dalton Highway Maintenance (continued)												
1004 Gen Fund (UGF)		-50.0										
HB 39/40 Eliminate Reopening of the Chitina Maintenance Station	Veto	-185.0	-85.0	0.0	-100.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-185.0										
HB 2001 Restore Reopening of the Chitina Maintenance Station	Special	185.0	85.0	0.0	100.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		185.0										
HB 2001 Eliminate Reopening of the Chitina Maintenance Station	Veto	-185.0	-85.0	0.0	-100.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-185.0										
Delete Positions to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Change Engineering Assistant II (25-1818) from Part-Time to Full-Time for Preventative Maintenance Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Stock & Parts Services Positions from Northern Region Support Services due to Warehouse Restructure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Transfer Eng Asst I/II (25-1818) from Northern Region Construction & CIP Support for Preventative Maintenance Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer from Northern Region Facilities for Safety Officer Support	TrIn	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-296.7	821.4	-19.9	-504.8	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	609.7	609.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		279.9										
1005 GF/Prgm (DGF)		3.4										
1007 I/A Rcpts (Other)		7.1										
1061 CIP Rcpts (Other)		126.1										
1108 Stat Desig (Other)		1.4										
1200 VehRntlTax (DGF)		2.4										
1239 AvFuel Tax (Other)		13.6										
1244 AirptRcpts (Other)		4.7										
1249 Motor Fuel (DGF)		171.1										
Change Northern Region Staff (25-3489 and 25-3662) for Regional Restructuring Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Transfer from Northern Region Support Services to Fund Warehouse Consolidation	TrIn	403.3	296.3	95.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		218.6										
1027 IntAirport (Other)		52.2										
1061 CIP Rcpts (Other)		132.5										
Transfer to Statewide Aviation for Airport Safety and Security Officer Travel	TrOut	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1244 AirptRcpts (Other)		-40.0										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer to Northern Region Construction and CIP Support to Align Authority with Anticipated Expenditures 1061 CIP Rcpts (Other) -300.0	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Engineer Tech Journey (25-1468) to Northern Region Construction to support Capital Construction Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY21 Adjusted Base Total		64,281.3	34,289.1	1,300.0	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace Funding Source to Align with Anticipated Revenue 1004 Gen Fund (UGF) -248.0 1244 AirptRcpts (Other) 248.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary Adjustment Correction 1004 Gen Fund (UGF) -208.3 1005 GF/Prgm (DGF) -2.9 1007 I/A Rcpts (Other) -5.6 1061 CIP Rcpts (Other) -92.5 1108 Stat Desig (Other) -1.2 1200 VehRntITax (DGF) -1.9 1239 AvFuel Tax (Other) -11.0 1244 AirptRcpts (Other) -3.8 1249 Motor Fuel (DGF) -133.6	SalAdj	-460.8	-460.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		63,820.5	33,828.3	1,300.0	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20 1005 GF/Prgm (DGF) 0.1 1007 I/A Rcpts (Other) 0.6 1061 CIP Rcpts (Other) 17.4 1239 AvFuel Tax (Other) 9.7 1244 AirptRcpts (Other) 15.0	Inc	42.8	0.0	42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
CC: Fund Source Change of 25% of UGF Agency Operations to CBR 1001 CBR Fund (UGF) 8,554.2 1004 Gen Fund (UGF) -8,554.2	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		63,863.3	33,828.3	1,342.8	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020 1005 GF/Prgm (DGF) -0.1 1007 I/A Rcpts (Other) -0.6 1061 CIP Rcpts (Other) -17.4 1239 AvFuel Tax (Other) -9.7 1244 AirptRcpts (Other) -15.0	Veto	-42.8	0.0	-42.8	0.0	0.0	0.0	0.0	0.0	0	0	0
L Veto Motor Fuel Tax; EV Reg. Fee (SB115) (Sec2 SLA2020 P42 L6 (HB205))	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		63,820.5	33,828.3	1,300.0	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		63,820.5	33,828.3	1,300.0	18,948.3	9,743.9	0.0	0.0	0.0	250	51	20

**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	23,390.2	23,451.0	22,891.5	22,905.2	-13.7	22,891.5	22,891.5	0.0	-13.7 -0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	10,472.3	10,633.5	10,381.7	10,381.7	0.0	10,381.7	10,381.7	0.0	0.0
2 Travel	130.9	130.9	130.9	144.6	-13.7	130.9	130.9	0.0	-13.7 -9.5 %
3 Services	8,601.3	8,359.4	8,051.7	8,051.7	0.0	8,051.7	8,051.7	0.0	0.0
4 Commodities	4,185.7	4,327.2	4,327.2	4,327.2	0.0	4,327.2	4,327.2	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	0.0	2,757.8	0.0	2,757.8	2,757.8	2,757.8 >999 %	0.0
1002 Fed Rcpts (Fed)	526.6	532.8	527.7	528.0	-0.3	527.7	527.7	0.0	-0.3 -0.1 %
1004 Gen Fund (UGF)	11,274.9	11,174.7	11,031.1	8,273.3	0.0	8,273.3	8,273.3	-2,757.8 -25.0 %	0.0
1005 GF/Prgm (DGF)	59.2	60.0	59.3	59.3	0.0	59.3	59.3	0.0	0.0
1007 I/A Rcpts (Other)	67.5	68.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	1,346.9	1,363.4	1,349.6	1,353.6	-4.0	1,349.6	1,349.6	0.0	-4.0 -0.3 %
1061 CIP Rcpts (Other)	1,885.0	1,918.4	1,583.2	1,584.9	-1.7	1,583.2	1,583.2	0.0	-1.7 -0.1 %
1108 Stat Desig (Other)	108.2	109.6	108.4	108.4	0.0	108.4	108.4	0.0	0.0
1200 VehRntlTax (DGF)	829.8	846.9	833.4	833.4	0.0	833.4	833.4	0.0	0.0
1239 AvFuel Tax (Other)	834.9	839.9	835.7	835.7	0.0	835.7	835.7	0.0	0.0
1244 AirptRcpts (Other)	368.3	370.6	459.9	461.0	-1.1	459.9	459.9	0.0	-1.1 -0.2 %
1249 Motor Fuel (DGF)	6,088.9	6,166.2	6,103.2	6,109.8	-6.6	6,103.2	6,103.2	0.0	-6.6 -0.1 %
<u>Positions</u>									
Perm Full Time	85	82	82	82	0	82	82	0	0
Perm Part Time	5	7	7	7	0	7	7	0	0
Temporary	2	2	2	2	0	2	2	0	0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	23,412.5	11,005.4	144.6	7,935.3	4,327.2	0.0	0.0	0.0	87	8	2
1002 Fed Rcpts (Fed)		526.9										
1004 Gen Fund (UGF)		11,283.5										
1005 GF/Prgm (DGF)		59.2										
1007 I/A Rcpts (Other)		67.5										
1027 IntAirport (Other)		1,350.9										
1061 CIP Rcpts (Other)		1,886.7										
1108 Stat Desig (Other)		108.2										
1200 VehRntlTax (DGF)		829.8										
1239 AvFuel Tax (Other)		834.9										
1244 AirptRcpts (Other)		369.4										
1249 Motor Fuel (DGF)		6,095.5										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1027 IntAirport (Other)		-4.0										
1061 CIP Rcpts (Other)		-1.7										
1244 AirptRcpts (Other)		-1.1										
1249 Motor Fuel (DGF)		-6.6										
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
HB 2001 Reverse Cost of Rural Airport Maintenance Reduction	Special	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
Delete Positions to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Change Equipment Operator Journey II (25-3352) from Part-Time to Full-Time for Additional Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-533.1	0.0	674.6	-141.5	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		23,390.2	10,472.3	130.9	8,601.3	4,185.7	0.0	0.0	0.0	85	5	2
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	23,412.5	11,005.4	144.6	7,935.3	4,327.2	0.0	0.0	0.0	87	8	2
1002 Fed Rcpts (Fed)		526.9										
1004 Gen Fund (UGF)		11,283.5										
1005 GF/Prgm (DGF)		59.2										
1007 I/A Rcpts (Other)		67.5										
1027 IntAirport (Other)		1,350.9										
1061 CIP Rcpts (Other)		1,886.7										
1108 Stat Desig (Other)		108.2										
1200 VehRntlTax (DGF)		829.8										
1239 AvFuel Tax (Other)		834.9										
1244 AirptRcpts (Other)		369.4										
1249 Motor Fuel (DGF)		6,095.5										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
HB 39/40 Executive Branch 50% Travel Reduction (continued)												
1002 Fed Rcpts (Fed)		-0.3										
1027 IntAirport (Other)		-4.0										
1061 CIP Rcpts (Other)		-1.7										
1244 AirptRcpts (Other)		-1.1										
1249 Motor Fuel (DGF)		-6.6										
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
HB 2001 Reverse Cost of Rural Airport Maintenance Reduction	Special	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
HB 2001 Reduce Cost of Rural Airport Maintenance	Veto	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.6										
Delete Positions to Align with Anticipated Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
Change Equipment Operator Journey II (25-3352) from Part-Time to Full-Time for Additional Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Align Authority with Anticipated Expenditures	LIT	0.0	-533.1	0.0	674.6	-141.5	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	226.7	226.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1004 Gen Fund (UGF)		65.7										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		1.0										
1027 IntAirport (Other)		16.5										
1061 CIP Rcpts (Other)		33.4										
1108 Stat Desig (Other)		1.4										
1200 VehRntITax (DGF)		17.1										
1239 AvFuel Tax (Other)		5.0										
1244 AirptRcpts (Other)		2.3										
1249 Motor Fuel (DGF)		77.3										
Change Equipment Operator Journey II (25-2484) from Full-Time to Part-Time for Appropriate Winter Staffing Levels	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Tech Sub Journey (25-0603) from Southcoast Region Construction to Balance Winter Staffing Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Administrative Staff (25-0993; 25-3682) to Southcoast Support Services for Regional Admin Consolidation	TrOut	-165.9	-165.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-165.9										
Align Authority for Contract Work at King Salmon Airport	LIT	0.0	-125.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	225.4	0.0	-366.9	141.5	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		23,451.0	10,633.5	130.9	8,359.4	4,327.2	0.0	0.0	0.0	82	7	2

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-91.2										
1244 AirptRcpts (Other)		91.2										
Delete Authority No Longer Needed	Dec	-376.2	-68.5	0.0	-307.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-68.5										
1061 CIP Rcpts (Other)		-307.7										
FY2021 Salary Adjustment Correction	SalAdj	-183.3	-183.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.1										
1004 Gen Fund (UGF)		-52.4										
1005 GF/Prgm (DGF)		-0.7										
1027 IntAirport (Other)		-13.8										
1061 CIP Rcpts (Other)		-27.5										
1108 Stat Desig (Other)		-1.2										
1200 VehRntlTax (DGF)		-13.5										
1239 AvFuel Tax (Other)		-4.2										
1244 AirptRcpts (Other)		-1.9										
1249 Motor Fuel (DGF)		-63.0										
FY21 Governor Amended Total		22,891.5	10,381.7	130.9	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20	Inc	13.7	0.0	13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1027 IntAirport (Other)		4.0										
1061 CIP Rcpts (Other)		1.7										
1244 AirptRcpts (Other)		1.1										
1249 Motor Fuel (DGF)		6.6										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,757.8										
1004 Gen Fund (UGF)		-2,757.8										
Conference Committee Total		22,905.2	10,381.7	144.6	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-13.7	0.0	-13.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.3										
1027 IntAirport (Other)		-4.0										
1061 CIP Rcpts (Other)		-1.7										
1244 AirptRcpts (Other)		-1.1										
1249 Motor Fuel (DGF)		-6.6										
L Veto Motor Fuel Tax; EV Reg. Fee (SB115) (Sec2 SLA2020 P42 L8 (HB205))	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		22,891.5	10,381.7	130.9	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		22,891.5	10,381.7	130.9	8,051.7	4,327.2	0.0	0.0	0.0	82	7	2

**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	6,058.4	6,060.5	6,060.3	6,060.3	0.0	6,060.3	6,060.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	158.7	160.8	160.6	160.6	0.0	160.6	160.6	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	5,625.4	5,625.4	5,625.4	5,625.4	0.0	5,625.4	5,625.4	0.0	0.0
4 Commodities	66.8	66.8	66.8	66.8	0.0	66.8	66.8	0.0	0.0
5 Capital Outlay	207.5	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	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	4,331.3	0.0	4,331.3	4,331.3	0.0	0.0
1214 WhitTunnel (Other)	1,727.1	1,729.2	1,729.0	1,729.0	0.0	1,729.0	1,729.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	1	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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	6,058.4	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 4,331.3												
1214 WhitTunnel (Other) 1,727.1												
Align Authority with Anticipated Expenditures	LIT	0.0	1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		6,058.4	158.7	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0

*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	6,058.4	157.3	0.0	5,625.4	68.2	207.5	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 4,331.3												
1214 WhitTunnel (Other) 1,727.1												
Align Authority with Anticipated Expenditures	LIT	0.0	1.4	0.0	0.0	-1.4	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) 2.1												
FY21 Adjusted Base Total		6,060.5	160.8	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other) -0.2												
FY21 Governor Amended Total		6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		6,060.3	160.6	0.0	5,625.4	66.8	207.5	0.0	0.0	1	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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,259.8	2,269.5	2,269.0	2,271.5	-2.5	2,269.0	2,269.0	0.0	-2.5 -0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	992.7	1,022.4	1,021.9	1,021.9	0.0	1,021.9	1,021.9	0.0	0.0
2 Travel	13.4	13.4	13.4	15.9	-2.5	13.4	13.4	0.0	-2.5 -15.7 %
3 Services	1,247.1	1,227.1	1,227.1	1,227.1	0.0	1,227.1	1,227.1	0.0	0.0
4 Commodities	6.6	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	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	2,269.5	2,269.0	2,271.5	-2.5	2,269.0	2,269.0	0.0	-2.5 -0.1 %
<u>Positions</u>									
Perm Full Time	9	9	9	9	0	9	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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	2,262.3	992.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other) 2,262.3												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.5												
FY20 Final Budget Total		2,259.8	992.7	13.4	1,247.1	6.6	0.0	0.0	0.0	9	0	0

*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	2,262.3	992.7	15.9	1,247.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other) 2,262.3												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.5												
FY2021 Salary and Health Insurance Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.7												
Align Authority with Anticipated Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,269.5	1,022.4	13.4	1,227.1	6.6	0.0	0.0	0.0	9	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -0.5												
FY21 Governor Amended Total		2,269.0	1,021.9	13.4	1,227.1	6.6	0.0	0.0	0.0	9	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Restore non-UGF Travel Reductions from FY20	Inc	2.5	0.0	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.5												
Conference Committee Total		2,271.5	1,021.9	15.9	1,227.1	6.6	0.0	0.0	0.0	9	0	0
*** Changes from Conference Committee to 21 Enacted ***												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.5												
21 Enacted Total		2,269.0	1,021.9	13.4	1,227.1	6.6	0.0	0.0	0.0	9	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		2,269.0	1,021.9	13.4	1,227.1	6.6	0.0	0.0	0.0	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: Anchorage Airport Administration**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	7,185.2	8,317.9	8,310.0	8,369.9	-59.9	8,310.0	8,310.0	0.0	-59.9 -0.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	3,980.7	5,085.5	5,077.6	5,077.6	0.0	5,077.6	5,077.6	0.0	0.0
2 Travel	111.8	111.8	111.8	169.8	-58.0	111.8	111.8	0.0	-58.0 -34.2 %
3 Services	2,838.7	2,866.6	2,866.6	2,868.5	-1.9	2,866.6	2,866.6	0.0	-1.9 -0.1 %
4 Commodities	254.0	254.0	254.0	254.0	0.0	254.0	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>									
1007 I/A Rcpts (Other)	0.0	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	7,185.2	8,309.3	8,310.0	8,369.9	-59.9	8,310.0	8,310.0	0.0	-59.9 -0.7 %
<u>Positions</u>									
Perm Full Time	39	39	39	39	0	39	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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	7,231.7	3,980.7	104.4	2,840.6	254.0	52.0	0.0	0.0	31	0	0
1027 IntAirport (Other)		7,231.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-59.9										
Transfer Positions from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Airport Leasing Receipts from Anchorage Airport Field & Equipment Maintenance for Mission Critical Travel	TrIn	13.4	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		13.4										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	52.0	0.0	0.0	-52.0	0.0	0.0	0	0	0
FY20 Final Budget Total		7,185.2	3,980.7	111.8	2,838.7	254.0	0.0	0.0	0.0	39	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	7,231.7	3,980.7	104.4	2,840.6	254.0	52.0	0.0	0.0	31	0	0
1027 IntAirport (Other)		7,231.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-59.9										
Transfer Positions from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer Airport Leasing Receipts from Anchorage Airport Field & Equipment Maintenance for Mission Critical Travel	TrIn	13.4	0.0	13.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		13.4										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	52.0	0.0	0.0	-52.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		8.6										
1027 IntAirport (Other)		20.2										
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	953.9	926.0	0.0	27.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		953.9										
Transfer from Anchorage Airport Field and Equipment to Align Authority with Anticipated Expenditures	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		150.0										
FY21 Adjusted Base Total		8,317.9	5,085.5	111.8	2,866.6	254.0	0.0	0.0	0.0	39	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Delete Authority No Longer Needed	Dec	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-8.6										
FY2021 Salary Adjustment Correction	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.7										
FY21 Governor Amended Total		8,310.0	5,077.6	111.8	2,866.6	254.0	0.0	0.0	0.0	39	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Restore non-UGF Travel Reductions from FY20	Inc	59.9	0.0	58.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		59.9										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * * (continued)												
Conference Committee Total		8,369.9	5,077.6	169.8	2,868.5	254.0	0.0	0.0	0.0	39	0	0
Eliminate Restoration of Non-UGF Travel Reductions from FY2020 1027 IntAirport (Other) -59.9	Veto	-59.9	0.0	-58.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		8,310.0	5,077.6	111.8	2,866.6	254.0	0.0	0.0	0.0	39	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		8,310.0	5,077.6	111.8	2,866.6	254.0	0.0	0.0	0.0	39	0	0

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	24,807.7	25,072.2	24,864.9	24,864.9	0.0	24,864.9	24,864.9	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	12,558.6	12,423.1	12,215.8	12,215.8	0.0	12,215.8	12,215.8	0.0	0.0
2 Travel	27.0	27.0	27.0	27.0	0.0	27.0	27.0	0.0	0.0
3 Services	10,849.1	11,102.1	11,102.1	11,102.1	0.0	11,102.1	11,102.1	0.0	0.0
4 Commodities	1,280.0	1,427.0	1,427.0	1,427.0	0.0	1,427.0	1,427.0	0.0	0.0
5 Capital Outlay	93.0	93.0	93.0	93.0	0.0	93.0	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	25,072.2	24,864.9	24,864.9	0.0	24,864.9	24,864.9	0.0	0.0
<u>Positions</u>									
Perm Full Time	129	129	129	129	0	129	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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 IntAirport (Other) 24,232.4												
Transfer from Anchorage Airport Field and Equipment Maintenance to Fund Increases in Maintenance Contracts	TrIn	575.3	0.0	0.0	575.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 575.3												
FY20 Final Budget Total		24,807.7	12,558.6	27.0	10,849.1	1,280.0	93.0	0.0	0.0	129	0	0

*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	24,232.4	12,558.6	27.0	10,273.8	1,280.0	93.0	0.0	0.0	129	0	0
1027 IntAirport (Other) 24,232.4												
Transfer from Anchorage Airport Field and Equipment Maintenance to Fund Increases in Maintenance Contracts	TrIn	575.3	0.0	0.0	575.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 575.3												
FY2021 Salary and Health Insurance Increases	SalAdj	264.5	264.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 264.5												
Align Authority with Anticipated Expenditures	LIT	0.0	-400.0	0.0	253.0	147.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		25,072.2	12,423.1	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY2021 Salary Adjustment Correction	SalAdj	-207.3	-207.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -207.3												
FY21 Governor Amended Total		24,864.9	12,215.8	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Conference Committee Total		24,864.9	12,215.8	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		24,864.9	12,215.8	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		24,864.9	12,215.8	27.0	11,102.1	1,427.0	93.0	0.0	0.0	129	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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	18,195.4	18,273.0	18,089.6	18,095.4	-5.8	18,089.6	18,089.6	0.0	-5.8	
<u>Objects of Expenditure</u>										
1 Personal Services	10,025.0	9,952.6	9,769.2	9,769.2	0.0	9,769.2	9,769.2	0.0	0.0	
2 Travel	6.0	6.0	6.0	11.8	-5.8	6.0	6.0	0.0	-5.8 -49.2 %	
3 Services	1,094.3	1,094.3	1,094.3	1,094.3	0.0	1,094.3	1,094.3	0.0	0.0	
4 Commodities	7,052.1	7,202.1	7,202.1	7,202.1	0.0	7,202.1	7,202.1	0.0	0.0	
5 Capital Outlay	18.0	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	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	18,273.0	18,089.6	18,095.4	-5.8	18,089.6	18,089.6	0.0	-5.8	
<u>Positions</u>										
Perm Full Time	88	88	88	88	0	88	88	0	0	
Perm Part Time	19	19	19	19	0	19	19	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	19,819.9	10,025.0	8.5	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
1027 IntAirport (Other)		19,819.9										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.8										
Transfer to Anchorage Airport Safety to Fund New Positions for Law Enforcement and Compliance	TrOut	-803.0	0.0	0.0	0.0	-803.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-803.0										
Transfer to Anchorage Airport Facilities to Fund Increases in Maintenance Contracts	TrOut	-575.3	0.0	0.0	0.0	-575.3	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-575.3										
Transfer to Anchorage Airport Safety to Fund Increased Travel Costs for Regulatory Required Training	TrOut	-227.0	0.0	0.0	0.0	-227.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-227.0										
Transfer Airport Leasing Receipts to Anchorage Airport Administration for Mission Critical Travel	TrOut	-13.4	0.0	0.0	0.0	-13.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-13.4										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	3.3	0.0	-3.3	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		18,195.4	10,025.0	6.0	1,094.3	7,052.1	18.0	0.0	0.0	88	19	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	19,819.9	10,025.0	8.5	1,094.3	8,674.1	18.0	0.0	0.0	88	19	0
1027 IntAirport (Other)		19,819.9										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.8										
Transfer to Anchorage Airport Safety to Fund New Positions for Law Enforcement and Compliance	TrOut	-803.0	0.0	0.0	0.0	-803.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-803.0										
Transfer to Anchorage Airport Facilities to Fund Increases in Maintenance Contracts	TrOut	-575.3	0.0	0.0	0.0	-575.3	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-575.3										
Transfer to Anchorage Airport Safety to Fund Increased Travel Costs for Regulatory Required Training	TrOut	-227.0	0.0	0.0	0.0	-227.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-227.0										
Transfer Airport Leasing Receipts to Anchorage Airport Administration for Mission Critical Travel	TrOut	-13.4	0.0	0.0	0.0	-13.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-13.4										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	3.3	0.0	-3.3	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	227.6	227.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		227.6										
Transfer to Anchorage Airport Administration to Align Authority with Anticipated Expenditures	TrOut	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-150.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		18,273.0	9,952.6	6.0	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction 1027 IntAirport (Other) -183.4	SalAdj	-183.4	-183.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY21 Governor Amended Total		18,089.6	9,769.2	6.0	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Restore non-UGF Travel Reductions from FY20 1027 IntAirport (Other) 5.8	Inc	5.8	0.0	5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		18,095.4	9,769.2	11.8	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020 1027 IntAirport (Other) -5.8	Veto	-5.8	0.0	-5.8	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		18,089.6	9,769.2	6.0	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		18,089.6	9,769.2	6.0	1,094.3	7,202.1	18.0	0.0	0.0	88	19	0

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	6,885.0	6,908.4	7,006.1	7,009.8	-3.7	7,006.1	7,006.1	0.0	-3.7 -0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	2,299.6	2,323.0	2,420.7	2,420.7	0.0	2,420.7	2,420.7	0.0	0.0
2 Travel	6.3	6.3	6.3	10.0	-3.7	6.3	6.3	0.0	-3.7 -37.0 %
3 Services	4,488.1	4,488.1	4,488.1	4,488.1	0.0	4,488.1	4,488.1	0.0	0.0
4 Commodities	81.0	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	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	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	6,908.4	7,006.1	7,009.8	-3.7	7,006.1	7,006.1	0.0	-3.7 -0.1 %
<u>Positions</u>									
Perm Full Time	21	21	21	21	0	21	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

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	6,888.7	2,299.6	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
1027 IntAirport (Other)		6,888.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.7										
FY20 Final Budget Total		6,885.0	2,299.6	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	6,888.7	2,299.6	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
1027 IntAirport (Other)		6,888.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.7										
FY2021 Salary and Health Insurance Increases	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23.4										
FY21 Adjusted Base Total		6,908.4	2,323.0	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority for Centralized Gate Management	Inc	99.1	99.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		99.1										
FY2021 Salary Adjustment Correction	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.4										
FY21 Governor Amended Total		7,006.1	2,420.7	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20	Inc	3.7	0.0	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.7										
Conference Committee Total		7,009.8	2,420.7	10.0	4,488.1	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-3.7	0.0	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-3.7										
21 Enacted Total		7,006.1	2,420.7	6.3	4,488.1	81.0	10.0	0.0	0.0	21	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		7,006.1	2,420.7	6.3	4,488.1	81.0	10.0	0.0	0.0	21	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 Safety**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	12,535.4	12,556.5	12,568.8	12,600.3	-31.5	12,568.8	12,568.8	0.0	-31.5 -0.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	11,138.5	11,159.6	11,171.9	11,171.9	0.0	11,171.9	11,171.9	0.0	0.0
2 Travel	275.0	275.0	275.0	306.5	-31.5	275.0	275.0	0.0	-31.5 -10.3 %
3 Services	643.4	643.4	643.4	643.4	0.0	643.4	643.4	0.0	0.0
4 Commodities	420.5	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	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	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	594.6	595.1	598.8	-3.7	595.1	595.1	0.0	-3.7 -0.6 %
1027 IntAirport (Other)	11,940.8	11,961.9	11,973.7	12,001.5	-27.8	11,973.7	11,973.7	0.0	-27.8 -0.2 %
<u>Positions</u>									
Perm Full Time	81	81	81	81	0	81	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

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	11,536.9	10,335.5	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts (Fed)		598.3										
1027 IntAirport (Other)		10,938.6										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1027 IntAirport (Other)		-27.8										
Add Six Airport Police and Fire Officers and Admin Asst II for Law Enforcement and Compliance Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer from Anchorage Airport Field & Equipment to Fund New Positions for Law Enforcement and Compliance	TrIn	803.0	803.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		803.0										
Transfer from Anchorage Airport Field & Equipment Maint to Fund Increased Travel Costs for Regulatory Required Training	TrIn	227.0	0.0	227.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		227.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	14.5	0.0	-14.5	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		12,535.4	11,138.5	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	11,536.9	10,335.5	65.0	643.4	435.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts (Fed)		598.3										
1027 IntAirport (Other)		10,938.6										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1027 IntAirport (Other)		-27.8										
Add Six Airport Police and Fire Officers and Admin Asst II for Law Enforcement and Compliance Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
Transfer from Anchorage Airport Field & Equipment to Fund New Positions for Law Enforcement and Compliance	TrIn	803.0	803.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		803.0										
Transfer from Anchorage Airport Field & Equipment Maint to Fund Increased Travel Costs for Regulatory Required Training	TrIn	227.0	0.0	227.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		227.0										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	14.5	0.0	-14.5	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		21.1										
FY21 Adjusted Base Total		12,556.5	11,159.6	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1027 IntAirport (Other)		11.8										
FY21 Governor Amended Total		12,568.8	11,171.9	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20	Inc	31.5	0.0	31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.7										
1027 IntAirport (Other)		27.8										
Conference Committee Total		12,600.3	11,171.9	306.5	643.4	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-31.5	0.0	-31.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.7										
1027 IntAirport (Other)		-27.8										
21 Enacted Total		12,568.8	11,171.9	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		12,568.8	11,171.9	275.0	643.4	420.5	58.0	0.0	0.0	81	0	0

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	2,247.1	2,256.8	2,257.6	2,280.0	-22.4	2,257.6	2,257.6	0.0	-22.4 -1.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	1,655.7	1,667.8	1,668.6	1,668.6	0.0	1,668.6	1,668.6	0.0	0.0
2 Travel	60.3	60.3	60.3	82.7	-22.4	60.3	60.3	0.0	-22.4 -27.1 %
3 Services	515.9	515.9	515.9	515.9	0.0	515.9	515.9	0.0	0.0
4 Commodities	15.2	12.8	12.8	12.8	0.0	12.8	12.8	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>									
1027 IntAirport (Other)	2,159.4	2,168.7	2,169.3	2,191.7	-22.4	2,169.3	2,169.3	0.0	-22.4 -1.0 %
1061 CIP Rcpts (Other)	87.7	88.1	88.3	88.3	0.0	88.3	88.3	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	0	13	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

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	2,145.5	1,531.7	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other)		2,057.8										
1061 CIP Rcpts (Other)		87.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-22.4										
Change Office Assistant II (25-0244) from Part-Time to Full-Time for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Administrative Assistant I (25-3080) from Fairbanks Airport Operations to Provide Leasing Support	TrIn	90.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)		90.4										
Transfer Emergency Services Dispatcher (25-0244) from Fairbanks Airport Safety for Administrative Support	TrIn	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1027 IntAirport (Other)		33.6										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	42.7	-37.0	-5.7	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		2,247.1	1,655.7	60.3	515.9	15.2	0.0	0.0	0.0	13	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	2,145.5	1,531.7	40.0	552.9	20.9	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other)		2,057.8										
1061 CIP Rcpts (Other)		87.7										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-22.4										
Change Office Assistant II (25-0244) from Part-Time to Full-Time for Administrative Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Administrative Assistant I (25-3080) from Fairbanks Airport Operations to Provide Leasing Support	TrIn	90.4	90.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)		90.4										
Transfer Emergency Services Dispatcher (25-0244) from Fairbanks Airport Safety for Administrative Support	TrIn	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1027 IntAirport (Other)		33.6										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	42.7	-37.0	-5.7	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.3										
1061 CIP Rcpts (Other)		0.4										
Align Authority with Anticipated Expenditures	LIT	0.0	2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		2,256.8	1,667.8	60.3	515.9	12.8	0.0	0.0	0.0	13	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		0.2										
FY21 Governor Amended Total		2,257.6	1,668.6	60.3	515.9	12.8	0.0	0.0	0.0	13	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20 1027 IntAirport (Other) 22.4	Inc	22.4	0.0	22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Conference Committee Total		2,280.0	1,668.6	82.7	515.9	12.8	0.0	0.0	0.0	13	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020 1027 IntAirport (Other) -22.4	Veto	-22.4	0.0	-22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		2,257.6	1,668.6	60.3	515.9	12.8	0.0	0.0	0.0	13	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		2,257.6	1,668.6	60.3	515.9	12.8	0.0	0.0	0.0	13	0	0

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	4,564.7	4,745.3	4,720.3	4,725.5	-5.2	4,720.3	4,720.3	0.0	-5.2 -0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	2,178.2	2,355.7	2,330.7	2,330.7	0.0	2,330.7	2,330.7	0.0	0.0
2 Travel	7.5	7.8	7.8	13.0	-5.2	7.8	7.8	0.0	-5.2 -40.0 %
3 Services	1,943.1	1,945.4	1,945.4	1,945.4	0.0	1,945.4	1,945.4	0.0	0.0
4 Commodities	435.9	436.4	436.4	436.4	0.0	436.4	436.4	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>									
1007 I/A Rcpts (Other)	0.0	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	4,564.7	4,743.5	4,720.3	4,725.5	-5.2	4,720.3	4,720.3	0.0	-5.2 -0.1 %
<u>Positions</u>									
Perm Full Time	22	22	22	22	0	22	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

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom 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
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	4,569.9	2,178.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
1027 IntAirport (Other)		4,569.9										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.2										
Transfer Micro/Network Spec II (25-3037) from Info Systems & Services for Line of Business Info Systems Decentralization	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	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		4,564.7	2,178.2	7.5	1,943.1	435.9	0.0	0.0	0.0	22	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	4,569.9	2,178.2	5.3	1,943.1	443.3	0.0	0.0	0.0	21	0	0
1027 IntAirport (Other)		4,569.9										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.2										
Transfer Micro/Network Spec II (25-3037) from Info Systems & Services for Line of Business Info Systems Decentralization	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	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.8										
1027 IntAirport (Other)		31.8										
Transfer from Information Systems and Services for Line of Business Information Systems Decentralization	TrIn	147.0	143.9	0.3	2.3	0.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		147.0										
FY21 Adjusted Base Total		4,745.3	2,355.7	7.8	1,945.4	436.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Delete Authority No Longer Needed	Dec	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-1.8										
FY2021 Salary Adjustment Correction	SalAdj	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-23.2										
FY21 Governor Amended Total		4,720.3	2,330.7	7.8	1,945.4	436.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20	Inc	5.2	0.0	5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.2										
Conference Committee Total		4,725.5	2,330.7	13.0	1,945.4	436.4	0.0	0.0	0.0	22	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-5.2	0.0	-5.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.2										
21 Enacted Total		4,720.3	2,330.7	7.8	1,945.4	436.4	0.0	0.0	0.0	22	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		4,720.3	2,330.7	7.8	1,945.4	436.4	0.0	0.0	0.0	22	0	0

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	4,552.6	4,599.3	4,564.1	4,566.9	-2.8	4,564.1	4,564.1	0.0	-2.8 -0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	2,982.7	3,029.4	2,994.2	2,994.2	0.0	2,994.2	2,994.2	0.0	0.0
2 Travel	6.7	6.7	6.7	9.5	-2.8	6.7	6.7	0.0	-2.8 -29.5 %
3 Services	53.6	53.6	53.6	53.6	0.0	53.6	53.6	0.0	0.0
4 Commodities	1,509.6	1,509.6	1,509.6	1,509.6	0.0	1,509.6	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	4,599.3	4,564.1	4,566.9	-2.8	4,564.1	4,564.1	0.0	-2.8 -0.1 %
<u>Positions</u>									
Perm Full Time	22	22	22	22	0	22	22	0	0
Perm Part Time	5	5	5	5	0	5	5	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	4,555.4	2,982.7	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other) 4,555.4												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.8												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.5	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		4,552.6	2,982.7	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	4,555.4	2,982.7	7.0	56.1	1,509.6	0.0	0.0	0.0	22	5	0
1027 IntAirport (Other) 4,555.4												
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.8												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	2.5	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 46.7												
FY21 Adjusted Base Total		4,599.3	3,029.4	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	-35.2	-35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -35.2												
FY21 Governor Amended Total		4,564.1	2,994.2	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore non-UGF Travel Reductions from FY20	Inc	2.8	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.8												
Conference Committee Total		4,566.9	2,994.2	9.5	53.6	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from Conference Committee to 21 Enacted * * *												
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -2.8												
21 Enacted Total		4,564.1	2,994.2	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		4,564.1	2,994.2	6.7	53.6	1,509.6	0.0	0.0	0.0	22	5	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 Operations**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	1,137.0	1,149.2	1,148.1	1,152.7	-4.6	1,148.1	1,148.1	0.0	-4.6 -0.4 %
<u>Objects of Expenditure</u>									
1 Personal Services	993.4	1,005.6	1,004.5	1,004.5	0.0	1,004.5	1,004.5	0.0	0.0
2 Travel	9.7	9.7	9.7	14.3	-4.6	9.7	9.7	0.0	-4.6 -32.2 %
3 Services	104.3	104.3	104.3	104.3	0.0	104.3	104.3	0.0	0.0
4 Commodities	29.6	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	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	1,149.2	1,148.1	1,152.7	-4.6	1,148.1	1,148.1	0.0	-4.6 -0.4 %
<u>Positions</u>									
Perm Full Time	8	8	8	8	0	8	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

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	1,232.0	1,094.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		1,232.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6										
Transfer Administrative Assistant I (25-3080) to Fairbanks Airport Administration to Provide Leasing Support	TrOut	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-90.4										
Align Authority for Identification Management System Maintenance Contract	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		1,137.0	993.4	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	1,232.0	1,094.8	12.4	93.3	31.5	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		1,232.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6										
Transfer Administrative Assistant I (25-3080) to Fairbanks Airport Administration to Provide Leasing Support	TrOut	-90.4	-90.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-90.4										
Align Authority for Identification Management System Maintenance Contract	LIT	0.0	-11.0	0.0	11.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	1.9	0.0	-1.9	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		12.2										
FY21 Adjusted Base Total		1,149.2	1,005.6	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-1.1										
FY21 Governor Amended Total		1,148.1	1,004.5	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Restore non-UGF Travel Reductions from FY20	Inc	4.6	0.0	4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.6										
Conference Committee Total		1,152.7	1,004.5	14.3	104.3	29.6	0.0	0.0	0.0	8	0	0
		* * * Changes from Conference Committee to 21 Enacted * * *										
Eliminate Restoration of Non-UGF Travel Reductions from FY2020	Veto	-4.6	0.0	-4.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.6										
21 Enacted Total		1,148.1	1,004.5	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		1,148.1	1,004.5	9.7	104.3	29.6	0.0	0.0	0.0	8	0	0

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	5,222.4	5,234.1	5,239.1	5,249.4	-10.3	5,239.1	5,239.1	0.0	-10.3 -0.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	4,778.0	4,821.0	4,826.0	4,826.0	0.0	4,826.0	4,826.0	0.0	0.0
2 Travel	22.4	22.4	22.4	32.7	-10.3	22.4	22.4	0.0	-10.3 -31.5 %
3 Services	167.2	135.9	135.9	135.9	0.0	135.9	135.9	0.0	0.0
4 Commodities	254.8	254.8	254.8	254.8	0.0	254.8	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	213.3	0.0	213.3	213.3	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	0.0	5.0	5.0	0.0	0.0
1027 IntAirport (Other)	4,989.1	5,000.8	5,005.8	5,016.1	-10.3	5,005.8	5,005.8	0.0	-10.3 -0.2 %
1108 Stat Desig (Other)	15.0	15.0	15.0	15.0	0.0	15.0	15.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	33	33	33	33	0	33	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

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	5,266.3	4,811.6	32.7	137.2	284.8	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts (Fed)		213.3										
1007 I/A Rcpts (Other)		5.0										
1027 IntAirport (Other)		5,033.0										
1108 Stat Desig (Other)		15.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10.3										
Change Emergency Service Dispatcher I (25-3036) from Part-Time to Full-Time for Additional Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Emergency Service Dispatcher (25-0244) to Fairbanks Airport Administration for Administrative Support	TrOut	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1027 IntAirport (Other)		-33.6										
Align Authority for Increased Alaska Law Enforcement Training Tuition Costs	LIT	0.0	0.0	0.0	30.0	-30.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		5,222.4	4,778.0	22.4	167.2	254.8	0.0	0.0	0.0	33	0	0
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	5,266.3	4,811.6	32.7	137.2	284.8	0.0	0.0	0.0	32	2	0
1002 Fed Rcpts (Fed)		213.3										
1007 I/A Rcpts (Other)		5.0										
1027 IntAirport (Other)		5,033.0										
1108 Stat Desig (Other)		15.0										
HB 39/40 Executive Branch 50% Travel Reduction	Veto	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-10.3										
Change Emergency Service Dispatcher I (25-3036) from Part-Time to Full-Time for Additional Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Emergency Service Dispatcher (25-0244) to Fairbanks Airport Administration for Administrative Support	TrOut	-33.6	-33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1027 IntAirport (Other)		-33.6										
Align Authority for Increased Alaska Law Enforcement Training Tuition Costs	LIT	0.0	0.0	0.0	30.0	-30.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		11.7										
Align Authority with Anticipated Expenditures	LIT	0.0	31.3	0.0	-31.3	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		5,234.1	4,821.0	22.4	135.9	254.8	0.0	0.0	0.0	33	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
FY2021 Salary Adjustment Correction	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.0										
FY21 Governor Amended Total		5,239.1	4,826.0	22.4	135.9	254.8	0.0	0.0	0.0	33	0	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Restore non-UGF Travel Reductions from FY20	Inc	10.3	0.0	10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		10.3										

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * * (continued)												
Conference Committee Total		5,249.4	4,826.0	32.7	135.9	254.8	0.0	0.0	0.0	33	0	0
Eliminate Restoration of Non-UGF Travel Reductions from FY2020 1027 IntAirport (Other) -10.3	Veto	-10.3	0.0	-10.3	0.0	0.0	0.0	0.0	0.0	0	0	0
21 Enacted Total		5,239.1	4,826.0	22.4	135.9	254.8	0.0	0.0	0.0	33	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		5,239.1	4,826.0	22.4	135.9	254.8	0.0	0.0	0.0	33	0	0

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget		
Total	77,746.2	70,814.0	74,461.7	90,631.0	-15,548.3	75,082.7	75,082.7	621.0	0.8 %	-15,548.3	-17.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	61,313.3	57,216.2	60,463.9	71,176.2	-12,210.7	58,965.5	58,965.5	-1,498.4	-2.5 %	-12,210.7	-17.2 %
2 Travel	2,213.3	2,013.3	2,013.3	2,484.9	-426.3	2,058.6	2,058.6	45.3	2.3 %	-426.3	-17.2 %
3 Services	9,583.0	9,347.9	9,347.9	11,589.2	-1,988.2	9,601.0	9,601.0	253.1	2.7 %	-1,988.2	-17.2 %
4 Commodities	4,636.6	2,236.6	2,636.6	5,380.7	-923.1	4,457.6	4,457.6	1,821.0	69.1 %	-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	0.0	14,671.1	-12,691.1	1,980.0	1,980.0	1,980.0	>999 %	-12,691.1	-86.5 %
1004 Gen Fund (UGF)	38,568.3	39,168.0	41,887.6	44,013.3	0.0	44,013.3	44,013.3	2,125.7	5.1 %	0.0	
1076 Marine Hwy (DGF)	35,560.8	28,028.9	28,957.0	28,329.5	-2,857.2	25,472.3	25,472.3	-3,484.7	-12.0 %	-2,857.2	-10.1 %
1249 Motor Fuel (DGF)	3,617.1	3,617.1	3,617.1	3,617.1	0.0	3,617.1	3,617.1	0.0		0.0	
<u>Positions</u>											
Perm Full Time	598	598	598	598	0	598	598	0		0	
Perm Part Time	23	23	23	23	0	23	23	0		0	
Temporary	45	45	45	45	0	45	45	0		0	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final	Budget * * *									
FY20 Conference Committee	ConfCom	56,056.9	37,157.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
1004 Gen Fund (UGF)		30,032.1										
1076 Marine Hwy (DGF)		22,407.7										
1249 Motor Fuel (DGF)		3,617.1										
HB2001 Add \$5 Million for Marine Highways	Special	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
Eliminate HB2001 Add \$5 Million for Marine Highways	Veto	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
Transfer from Marine Vessel Fuel to Align Authority to Fund FY2020 Operating Plan	TrIn	8,536.2	0.0	0.0	0.0	8,536.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,536.2										
Transfer from Marine Engineering to Align Authority to Fund FY2020 Operating Plan	TrIn	596.9	546.9	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		596.9										
Transfer from Overhaul to Align Authority to Fund FY2020 Operating Plan	TrIn	1,318.4	0.0	549.4	470.6	298.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,318.4										
Transfer from Reservations and Marketing to Align Authority to Fund FY2020 Operating Plan	TrIn	727.8	352.8	25.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		727.8										
Transfer from Marine Shore Operations to Align Authority to Fund FY2020 Operating Plan	TrIn	2,310.3	1,800.3	10.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2,310.3										
Transfer from Vessel Operations Management to Align Authority to Fund FY2020 Operating Plan	TrIn	1,149.7	1,134.7	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,149.7										
Align Authority with Anticipated Expenditures	LIT	0.0	17,471.3	117.3	-4,183.8	-13,404.8	0.0	0.0	0.0	0	0	0
Maintain Alaska Marine Highway System Service	Suppl	7,050.0	2,850.0	200.0	1,600.0	2,400.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		7,050.0										
FY20 Final Budget Total		77,746.2	61,313.3	2,213.3	9,583.0	4,636.6	0.0	0.0	0.0	598	23	45
* * * * *		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	56,056.9	37,157.3	1,246.6	10,846.2	6,806.8	0.0	0.0	0.0	598	23	45
1004 Gen Fund (UGF)		30,032.1										
1076 Marine Hwy (DGF)		22,407.7										
1249 Motor Fuel (DGF)		3,617.1										
HB2001 Add \$5 Million for Marine Highways	Special	5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
Eliminate HB2001 Add \$5 Million for Marine Highways	Veto	-5,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-5,000.0	0	0	0
1004 Gen Fund (UGF)		-5,000.0										
Transfer from Marine Vessel Fuel to Align Authority to Fund FY2020 Operating Plan	TrIn	8,536.2	0.0	0.0	0.0	8,536.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,536.2										
Transfer from Marine Engineering to Align Authority to Fund FY2020 Operating Plan	TrIn	596.9	546.9	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY21 Adjusted Base * * * (continued)												
Transfer from Marine Engineering to Align Authority to Fund FY2020 Operating Plan (continued)												
1076 Marine Hwy (DGF) 596.9												
Transfer from Overhaul to Align Authority to Fund FY2020 Operating Plan	TrIn	1,318.4	0.0	549.4	470.6	298.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 1,318.4												
Transfer from Reservations and Marketing to Align Authority to Fund FY2020 Operating Plan	TrIn	727.8	352.8	25.0	350.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 727.8												
Transfer from Marine Shore Operations to Align Authority to Fund FY2020 Operating Plan	TrIn	2,310.3	1,800.3	10.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 2,310.3												
Transfer from Vessel Operations Management to Align Authority to Fund FY2020 Operating Plan	TrIn	1,149.7	1,134.7	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 1,149.7												
Align Authority with Anticipated Expenditures	LIT	0.0	17,471.3	117.3	-4,183.8	-13,404.8	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases - IBU	SalAdj	599.7	599.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 599.7												
Transfer to Vessel Operations Management to Align System Authority for FY2021 Operating Plan	TrOut	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -127.1												
Transfer to Marine Engineering to Align System Authority for FY2021 Operating Plan	TrOut	-354.8	-354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -354.8												
Align Authority to Fund Yearly Retiree Health Insurance Premiums	LIT	0.0	-1,364.9	0.0	1,364.9	0.0	0.0	0.0	0.0	0	0	0
FY21 Adjusted Base Total		70,814.0	57,216.2	2,013.3	9,347.9	2,236.6	0.0	0.0	0.0	598	23	45
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority to Reduce Service Gaps and Increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	Inc	3,647.7	3,247.7	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,719.6												
1076 Marine Hwy (DGF) 928.1												
FY21 Governor Amended Total		74,461.7	60,463.9	2,013.3	9,347.9	2,636.6	0.0	0.0	0.0	598	23	45
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore AMHS Service to FY19 Levels	Inc	12,167.0	6,710.0	471.6	2,241.3	2,744.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11,312.9												
1076 Marine Hwy (DGF) 854.1												
Increase AMHS Service	Inc	5,483.9	5,483.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5,483.9												
Adjust AMHS Fund to Match DOT&PF Projections	Dec	-1,481.6	-1,481.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -1,481.6												
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) 14,671.1												
1004 Gen Fund (UGF) -14,671.1												

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Governor Amended to Conference Committee * * * (continued)												
Conference Committee Total		90,631.0	71,176.2	2,484.9	11,589.2	5,380.7	0.0	0.0	0.0	598	23	45
* * * Changes from Conference Committee to 21 Enacted * * *												
Alaska Marine Highway System	Veto	-15,548.3	-12,210.7	-426.3	-1,988.2	-923.1	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-12,691.1										
1076 Marine Hwy (DGF)		-2,857.2										
21 Enacted Total		75,082.7	58,965.5	2,058.6	9,601.0	4,457.6	0.0	0.0	0.0	598	23	45
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		75,082.7	58,965.5	2,058.6	9,601.0	4,457.6	0.0	0.0	0.0	598	23	45

**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	12,057.2	12,057.2	12,640.3	16,417.8	0.0	16,417.8	16,417.8	3,777.5 29.9 %	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	12,057.2	12,640.3	16,417.8	0.0	16,417.8	16,417.8	3,777.5 29.9 %	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	0.0	1,949.1	0.0	1,949.1	1,949.1	1,949.1 >999 %	0.0	
1004 Gen Fund (UGF)	7,213.2	7,213.2	7,796.3	5,847.2	0.0	5,847.2	5,847.2	-1,949.1 -25.0 %	0.0	
1076 Marine Hwy (DGF)	4,844.0	4,844.0	4,844.0	8,621.5	0.0	8,621.5	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	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,749.4										
1076 Marine Hwy (DGF)		4,844.0										
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-8,536.2	0.0	0.0	0.0	-8,536.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8,536.2										
FY20 Final Budget Total		12,057.2	0.0	0.0	0.0	12,057.2	0.0	0.0	0.0	0	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15,749.4										
1076 Marine Hwy (DGF)		4,844.0										
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-8,536.2	0.0	0.0	0.0	-8,536.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8,536.2										
FY21 Adjusted Base Total		12,057.2	0.0	0.0	0.0	12,057.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	Inc	583.1	0.0	0.0	0.0	583.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		583.1										
FY21 Governor Amended Total		12,640.3	0.0	0.0	0.0	12,640.3	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore AMHS Service to FY19 Levels	Inc	3,777.5	0.0	0.0	0.0	3,777.5	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		3,777.5										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,949.1										
1004 Gen Fund (UGF)		-1,949.1										
Conference Committee Total		16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	0	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		16,417.8	0.0	0.0	0.0	16,417.8	0.0	0.0	0.0	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 Engineering**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	2,732.4	2,268.9	2,269.3	3,421.7	0.0	3,421.7	3,421.7	1,152.4 50.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,665.7	1,875.7	1,923.6	3,031.0	0.0	3,031.0	3,031.0	1,107.4 57.6 %	0.0	
2 Travel	12.0	12.0	12.0	32.0	0.0	32.0	32.0	20.0 166.7 %	0.0	
3 Services	233.7	233.7	233.7	248.7	0.0	248.7	248.7	15.0 6.4 %	0.0	
4 Commodities	821.0	147.5	100.0	110.0	0.0	110.0	110.0	10.0 10.0 %	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	0.0	13.3	0.0	13.3	13.3	13.3 >999 %	0.0	
1004 Gen Fund (UGF)	53.1	53.1	53.1	39.8	0.0	39.8	39.8	-13.3 -25.0 %	0.0	
1061 CIP Rcpts (Other)	1,650.7	820.2	703.6	703.6	0.0	703.6	703.6	0.0	0.0	
1076 Marine Hwy (DGF)	1,028.6	1,395.6	1,512.6	2,665.0	0.0	2,665.0	2,665.0	1,152.4 76.2 %	0.0	
<u>Positions</u>										
Perm Full Time	20	13	14	14	0	14	14	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	0	0	0	0	0	0	0	0	

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	3,345.4	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
1004 Gen Fund (UGF)		53.1										
1061 CIP Rcpts (Other)		1,650.7										
1076 Marine Hwy (DGF)		1,641.6										
Correct Project Manager (25-T010) to Non-Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-596.9	-546.9	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-596.9										
Align Authority for Mission Critical Travel	TrOut	-16.1	0.0	-16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-16.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-721.0	0.0	0.0	721.0	0.0	0.0	0.0	0	0	0
FY20 Final Budget Total		2,732.4	1,665.7	12.0	233.7	821.0	0.0	0.0	0.0	20	0	2
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	3,345.4	2,933.6	78.1	233.7	100.0	0.0	0.0	0.0	21	0	1
1004 Gen Fund (UGF)		53.1										
1061 CIP Rcpts (Other)		1,650.7										
1076 Marine Hwy (DGF)		1,641.6										
Correct Project Manager (25-T010) to Non-Permanent	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-596.9	-546.9	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-596.9										
Align Authority for Mission Critical Travel	TrOut	-16.1	0.0	-16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-16.1										
Align Authority with Anticipated Expenditures	LIT	0.0	-721.0	0.0	0.0	721.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	13.7	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.5										
1076 Marine Hwy (DGF)		12.2										
Delete Positions Due to Service Level Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	-2
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrIn	354.8	354.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		354.8										
Transfer to Statewide Procurement to Align Authorization with Anticipated Expenditures	TrOut	-325.0	-158.5	0.0	0.0	-166.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-325.0										
Transfer to Statewide Administrative Services to Align Authorization with Anticipated Expenditures	TrOut	-507.0	0.0	0.0	0.0	-507.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-507.0										
FY21 Adjusted Base Total		2,268.9	1,875.7	12.0	233.7	147.5	0.0	0.0	0.0	13	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Delete Authority No Longer Needed	Dec	-117.4	-69.9	0.0	0.0	-47.5	0.0	0.0	0.0	0	0	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * * (continued)												
Delete Authority No Longer Needed (continued)												
1061 CIP Rcpts (Other)		-117.4										
GA 50 Vessel Construction Manager I/II for IFA Annual Overhaul and Construction Projects	Inc	126.9	126.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF)		126.9										
FY2021 Salary Adjustment Correction	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
1076 Marine Hwy (DGF)		-9.9										
FY21 Governor Amended Total		2,269.3	1,923.6	12.0	233.7	100.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore AMHS Service to FY19 Levels	19Act	1,152.4	1,107.4	20.0	15.0	10.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,152.4										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		13.3										
1004 Gen Fund (UGF)		-13.3										
Conference Committee Total		3,421.7	3,031.0	32.0	248.7	110.0	0.0	0.0	0.0	14	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		3,421.7	3,031.0	32.0	248.7	110.0	0.0	0.0	0.0	14	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		3,421.7	3,031.0	32.0	248.7	110.0	0.0	0.0	0.0	14	0	0

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget
Total	329.4	329.4	329.4	603.1	0.0	603.1	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	199.4	0.0	199.4	199.4	0.0	0.0
4 Commodities	130.0	130.0	130.0	403.7	0.0	403.7	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	329.4	603.1	0.0	603.1	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

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
*** FY20 Final Budget ***												
FY20 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8										
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-1,318.4	0.0	-549.4	-470.6	-298.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,318.4										
FY20 Final Budget Total		329.4	0.0	0.0	199.4	130.0	0.0	0.0	0.0	0	0	0
*** FY21 Adjusted Base ***												
FY20 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8										
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-1,318.4	0.0	-549.4	-470.6	-298.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-1,318.4										
FY21 Adjusted Base Total		329.4	0.0	0.0	199.4	130.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Amended ***												
FY21 Governor Amended Total		329.4	0.0	0.0	199.4	130.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21 Governor Amended to Conference Committee ***												
Restore AMHS Service to FY19 Levels	Inc	273.7	0.0	0.0	0.0	273.7	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		273.7										
Conference Committee Total		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
*** Changes from Conference Committee to 21 Enacted ***												
21 Enacted Total		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	0	0	0
*** Changes from 21 Enacted to FY21 Final Op Budget ***												
FY21 Final Op Budget Total		603.1	0.0	0.0	199.4	403.7	0.0	0.0	0.0	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: Reservations and Marketing**

	[1] 20Fn1Bud	[2] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget		[7] - [4] 21ConfCom to 21 Budget
Total	1,281.9	1,288.3	1,288.7	1,343.4	0.0	1,343.4	1,343.4	54.7	4.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,159.5	1,165.9	1,166.3	1,166.3	0.0	1,166.3	1,166.3	0.0		0.0
2 Travel	2.9	2.9	2.9	2.9	0.0	2.9	2.9	0.0		0.0
3 Services	96.8	96.8	96.8	151.5	0.0	151.5	151.5	54.7	56.5 %	0.0
4 Commodities	22.7	22.7	22.7	22.7	0.0	22.7	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	0.0	14.1	0.0	14.1	14.1	14.1	>999 %	0.0
1004 Gen Fund (UGF)	56.3	56.3	56.3	42.2	0.0	42.2	42.2	-14.1	-25.0 %	0.0
1076 Marine Hwy (DGF)	1,225.6	1,232.0	1,232.4	1,287.1	0.0	1,287.1	1,287.1	54.7	4.4 %	0.0
<u>Positions</u>										
Perm Full Time	16	11	11	11	0	11	11	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		56.3										
1076 Marine Hwy (DGF)		1,953.4										
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-727.8	-352.8	-25.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-727.8										
FY20 Final Budget Total		1,281.9	1,159.5	2.9	96.8	22.7	0.0	0.0	0.0	16	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	2,009.7	1,512.3	27.9	446.8	22.7	0.0	0.0	0.0	16	0	0
1004 Gen Fund (UGF)		56.3										
1076 Marine Hwy (DGF)		1,953.4										
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-727.8	-352.8	-25.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-727.8										
FY2021 Salary and Health Insurance Increases	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		6.4										
Delete Positions Due to Service Level Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY21 Adjusted Base Total		1,288.3	1,165.9	2.9	96.8	22.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
FY2021 Salary Adjustment Correction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		0.4										
FY21 Governor Amended Total		1,288.7	1,166.3	2.9	96.8	22.7	0.0	0.0	0.0	11	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore AMHS Service to FY19 Levels	Inc	54.7	0.0	0.0	54.7	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		54.7										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		14.1										
1004 Gen Fund (UGF)		-14.1										
Conference Committee Total		1,343.4	1,166.3	2.9	151.5	22.7	0.0	0.0	0.0	11	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		1,343.4	1,166.3	2.9	151.5	22.7	0.0	0.0	0.0	11	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		1,343.4	1,166.3	2.9	151.5	22.7	0.0	0.0	0.0	11	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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	5,891.6	5,929.5	6,432.0	7,471.6	0.0	7,471.6	7,471.6	1,039.6 16.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,046.7	4,084.6	4,082.7	5,002.3	0.0	5,002.3	5,002.3	919.6 22.5 %	0.0	
2 Travel	43.1	43.1	43.1	63.1	0.0	63.1	63.1	20.0 46.4 %	0.0	
3 Services	1,703.4	1,703.4	2,207.8	2,257.8	0.0	2,257.8	2,257.8	50.0 2.3 %	0.0	
4 Commodities	98.4	98.4	98.4	148.4	0.0	148.4	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	0.0	28.0	0.0	28.0	28.0	28.0 >999 %	0.0	
1004 Gen Fund (UGF)	111.3	112.1	112.0	84.0	0.0	84.0	84.0	-28.0 -25.0 %	0.0	
1076 Marine Hwy (DGF)	5,780.3	5,817.4	6,320.0	7,359.6	0.0	7,359.6	7,359.6	1,039.6 16.4 %	0.0	
<u>Positions</u>										
Perm Full Time	34	30	30	30	0	30	30	0	0	
Perm Part Time	34	20	20	20	0	20	20	0	0	
Temporary	5	0	0	0	0	0	0	0	0	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
		* * * FY20 Final Budget * * *										
FY20 Conference Committee	ConfCom	8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
1004 Gen Fund (UGF)		111.3										
1076 Marine Hwy (DGF)		8,074.5										
Align Authority for Mission Critical Travel	TrIn	16.1	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		16.1										
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-2,310.3	-1,800.3	-10.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2,310.3										
FY20 Final Budget Total		5,891.6	4,046.7	43.1	1,703.4	98.4	0.0	0.0	0.0	34	34	5
		* * * FY21 Adjusted Base * * *										
FY20 Conference Committee	ConfCom	8,185.8	5,847.0	37.0	2,203.4	98.4	0.0	0.0	0.0	34	34	5
1004 Gen Fund (UGF)		111.3										
1076 Marine Hwy (DGF)		8,074.5										
Align Authority for Mission Critical Travel	TrIn	16.1	0.0	16.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		16.1										
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-2,310.3	-1,800.3	-10.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2,310.3										
FY2021 Salary and Health Insurance Increases	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1076 Marine Hwy (DGF)		37.1										
Delete Positions Due to Service Level Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-15	-5
Change Time Status of Ferry Terminal Agent I Positions Due to Service Level Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
FY21 Adjusted Base Total		5,929.5	4,084.6	43.1	1,703.4	98.4	0.0	0.0	0.0	30	20	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *										
Add Authority to Reduce Service Gaps and increase Weeks of Service from 254.3 to 263.1 (8.8 week increase)	Inc	504.4	0.0	0.0	504.4	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		504.4										
FY2021 Salary Adjustment Correction	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1076 Marine Hwy (DGF)		-1.8										
FY21 Governor Amended Total		6,432.0	4,082.7	43.1	2,207.8	98.4	0.0	0.0	0.0	30	20	0
		* * * Changes from FY21 Governor Amended to Conference Committee * * *										
Restore AMHS Service to FY19 Levels	Inc	1,039.6	919.6	20.0	50.0	50.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,039.6										
CC: Fund Source Change of 25% of UGF Agency Operations to CBR	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		28.0										
1004 Gen Fund (UGF)		-28.0										
Conference Committee Total		7,471.6	5,002.3	63.1	2,257.8	148.4	0.0	0.0	0.0	30	20	0

**2020 Legislature - Operating Budget
Transaction Change Detail - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Conference Committee to 21 Enacted * * *										
21 Enacted Total		7,471.6	5,002.3	63.1	2,257.8	148.4	0.0	0.0	0.0	30	20	0
		* * * Changes from 21 Enacted to FY21 Final Op Budget * * *										
FY21 Final Op Budget Total		7,471.6	5,002.3	63.1	2,257.8	148.4	0.0	0.0	0.0	30	20	0

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**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] 21Adj Base	[3] 21GovAmd	[4] 21ConfCom	[5] 21 Vetoes	[6] 21 Enacted	[7] 21 Budget	[7] - [3] 21GovAmd to 21 Budget	[7] - [4] 21ConfCom to 21 Budget	
Total	3,378.0	3,526.2	3,398.5	3,672.2	0.0	3,672.2	3,672.2	273.7 8.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,233.5	3,381.7	3,254.0	3,477.7	0.0	3,477.7	3,477.7	223.7 6.9 %	0.0	
2 Travel	46.9	46.9	46.9	56.9	0.0	56.9	56.9	10.0 21.3 %	0.0	
3 Services	53.8	53.8	53.8	73.8	0.0	73.8	73.8	20.0 37.2 %	0.0	
4 Commodities	43.8	43.8	43.8	63.8	0.0	63.8	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	273.5	146.4	146.4	0.0	146.4	146.4	0.0	0.0	
1076 Marine Hwy (DGF)	3,106.8	3,252.7	3,252.1	3,525.8	0.0	3,525.8	3,525.8	273.7 8.4 %	0.0	
<u>Positions</u>										
Perm Full Time	38	28	28	28	0	28	28	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2020 Legislature - Operating Budget Transaction Change Detail - ConfCom Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Final Budget * * *												
FY20 Conference Committee	ConfCom	4,527.7	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
1061 CIP Rcpts (Other) 271.2												
1076 Marine Hwy (DGF) 4,256.5												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-1,149.7	-1,134.7	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -1,149.7												
FY20 Final Budget Total		3,378.0	3,233.5	46.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * FY21 Adjusted Base * * *												
FY20 Conference Committee	ConfCom	4,527.7	4,368.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
1061 CIP Rcpts (Other) 271.2												
1076 Marine Hwy (DGF) 4,256.5												
Transfer to Marine Vessel Operations to Align Authority to Fund FY2020 Operating Plan	TrOut	-1,149.7	-1,134.7	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -1,149.7												
FY2021 Salary and Health Insurance Increases	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.3												
1076 Marine Hwy (DGF) 18.8												
Delete Positions Due to Service Level Change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Transfer from Marine Vessel Operations to Align System Authority for FY2021 Operating Plan	TrIn	127.1	127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 127.1												
FY21 Adjusted Base Total		3,526.2	3,381.7	46.9	53.8	43.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Amended * * *												
Delete Authority No Longer Needed	Dec	-127.1	-127.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -127.1												
FY2021 Salary Adjustment Correction	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -0.6												
FY21 Governor Amended Total		3,398.5	3,254.0	46.9	53.8	43.8	0.0	0.0	0.0	28	0	0
* * * Changes from FY21 Governor Amended to Conference Committee * * *												
Restore AMHS Service to FY19 Levels	Inc	273.7	223.7	10.0	20.0	20.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 273.7												
Conference Committee Total		3,672.2	3,477.7	56.9	73.8	63.8	0.0	0.0	0.0	28	0	0
* * * Changes from Conference Committee to 21 Enacted * * *												
21 Enacted Total		3,672.2	3,477.7	56.9	73.8	63.8	0.0	0.0	0.0	28	0	0
* * * Changes from 21 Enacted to FY21 Final Op Budget * * *												
FY21 Final Op Budget Total		3,672.2	3,477.7	56.9	73.8	63.8	0.0	0.0	0.0	28	0	0

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**2020 Legislature - Operating Budget
Wordage Report - ConfCom Structure
B=Both Bills, O=Operating Only, M=Mental Health Only**

Agency: Department of Transportation and Public Facilities
21GovAmd House Senate 21 Budget

Ap: Administration and Support

AI: Equal Employment and Civil Rights
Conditional Language

The amount allocated for Equal Employment and Civil Rights includes the unexpended and unobligated balance on June 30, 2020, of the statutory designated program receipts collected for the Alaska Construction Career Day events.

B B B B

AI: Statewide Administrative Services
Conditional Language

The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2020, 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

AI: Statewide Aviation
Conditional Language

The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2020, 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

AI: Measurement Standards & Commercial Vehicle Compliance
Conditional Language

The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2020, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.

B B B B

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, 2020, of EPA 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, 2020, 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

**2020 Legislature - Operating Budget
Wordage Report - ConfCom Structure
B=Both Bills, O=Operating Only, M=Mental Health Only**

Agency: Department of Transportation and Public Facilities

21GovAmd House Senate 21 Budget

<p>AI: Northern Design and Engineering Services <u>Conditional Language</u> The amount allocated for Northern Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2020, 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.</p>	B	B	B	B
<p>AI: Southcoast Design and Engineering Services <u>Conditional Language</u> The amount allocated for Southcoast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2020, 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.</p>	B	B	B	B
<p>Ap: Highways, Aviation and Facilities <u>Conditional Language</u> The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2021.</p>	B	B	B	B
<p><u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2020, 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.</p>	B	B	B	B
<p>AI: Facilities Services <u>Conditional Language</u> The amount allocated for the Division of Facilities Services includes the unexpended and unobligated balance on June 30, 2020, of inter-agency receipts collected by the Division for the maintenance and operations of facilities.</p>	B	B	B	B
<p>AI: Whittier Access and Tunnel <u>Conditional Language</u> The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2020, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).</p>	B	B	B	B

Transaction Type Definitions

19Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
19Final	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	FY20 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY21.
FisNot20	Fiscal Note appropriations for legislation effective in FY20.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
FsNotOth	Fiscal notes that are not included in Section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
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 FY20 funding was not intended to continue into FY21.
PosAdj	Position increases or decreases with no funding change.
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 (FY20), 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.