

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	1,759.9	1,847.3	1,847.3	87.4	5.0 %
<u>Objects of Expenditure</u>					
1 Personal Services	1,372.2	1,372.2	1,372.2	0.0	0.0
2 Travel	65.6	153.0	153.0	87.4	133.2 %
3 Services	313.3	313.3	313.3	0.0	0.0
4 Commodities	8.8	8.8	8.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	708.6	708.6	708.6	0.0	0.0
1026 HwyCapital (Other)	67.5	67.5	67.5	0.0	0.0
1027 IntAirport (Other)	152.2	161.2	161.2	9.0	5.9 %
1061 CIP Rcpts (Other)	526.0	587.9	587.9	61.9	11.8 %
1076 Marine Hwy (DGF)	257.4	273.9	273.9	16.5	6.4 %
1244 AirtRcpts (Other)	48.2	48.2	48.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	8	8	8	0	0
Perm Part Time	0	0	0	0	0
Temporary	1	1	1	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	708.6	708.6	708.6	0.0	0.0
Designated General (DGF)	257.4	273.9	273.9	16.5	6.4 %
Other State Funds (Other)	793.9	864.8	864.8	70.9	8.9 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	365.1	365.1	365.1	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	343.2	343.2	343.2	0.0	0.0
2 Travel	3.1	3.1	3.1	0.0	0.0
3 Services	16.8	16.8	16.8	0.0	0.0
4 Commodities	2.0	2.0	2.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	34.3	34.3	34.3	0.0	0.0
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	0.0
1061 CIP Rcpts (Other)	312.8	312.8	312.8	0.0	0.0
1076 Marine Hwy (DGF)	11.0	11.0	11.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	2	2	2	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	34.3	34.3	34.3	0.0	0.0
Designated General (DGF)	11.0	11.0	11.0	0.0	0.0
Other State Funds (Other)	319.8	319.8	319.8	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	1,186.8	1,187.9	1,187.9	1.1	0.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	962.4	962.4	962.4	0.0		0.0
2 Travel	31.0	31.0	31.0	0.0		0.0
3 Services	174.5	175.6	175.6	1.1	0.6 %	0.0
4 Commodities	18.9	18.9	18.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	261.0	261.0	261.0	0.0		0.0
1061 CIP Rcpts (Other)	900.8	901.9	901.9	1.1	0.1 %	0.0
1108 Stat Desig (Other)	25.0	25.0	25.0	0.0		0.0
<u>Positions</u>						
Perm Full Time	9	9	9	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	261.0	261.0	261.0	0.0		0.0
Other State Funds (Other)	925.8	926.9	926.9	1.1	0.1 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	815.7	815.8	815.8	0.1		0.0
<u>Objects of Expenditure</u>						
1 Personal Services	730.4	730.4	730.4	0.0		0.0
2 Travel	3.3	3.4	3.4	0.1	3.0 %	0.0
3 Services	69.9	69.9	69.9	0.0		0.0
4 Commodities	12.1	12.1	12.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1027 IntAirport (Other)	108.8	108.8	108.8	0.0		0.0
1061 CIP Rcpts (Other)	706.9	707.0	707.0	0.1		0.0
<u>Positions</u>						
Perm Full Time	5	5	5	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Other State Funds (Other)	815.7	815.8	815.8	0.1		0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	9,035.8	9,560.6	9,560.6	524.8	5.8 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	6,415.9	6,416.0	6,416.0	0.1		0.0
2 Travel	28.0	45.7	45.7	17.7	63.2 %	0.0
3 Services	2,533.3	3,040.3	3,040.3	507.0	20.0 %	0.0
4 Commodities	58.6	58.6	58.6	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	812.5	812.5	812.5	0.0		0.0
1005 GF/Prgm (DGF)	0.0	0.1	0.1	0.1	>999 %	0.0
1007 I/A Rcpts (Other)	333.6	333.6	333.6	0.0		0.0
1026 HwyCapital (Other)	609.6	609.8	609.8	0.2		0.0
1027 IntAirport (Other)	496.9	499.2	499.2	2.3	0.5 %	0.0
1061 CIP Rcpts (Other)	6,105.3	6,118.8	6,118.8	13.5	0.2 %	0.0
1076 Marine Hwy (DGF)	651.9	1,160.6	1,160.6	508.7	78.0 %	0.0
1244 AirptRcpts (Other)	26.0	26.0	26.0	0.0		0.0
<u>Positions</u>						
Perm Full Time	57	57	57	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>	<u>[3] - [2]</u> <u>House to SCS1</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	812.5	812.5	812.5	0.0	0.0
Designated General (DGF)	651.9	1,160.7	1,160.7	508.8 78.0 %	0.0
Other State Funds (Other)	7,571.4	7,587.4	7,587.4	16.0 0.2 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	3,881.6	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
2 Travel	10.2	10.2	10.2	0.0	0.0
3 Services	3,743.5	3,743.5	3,743.5	0.0	0.0
4 Commodities	127.9	127.9	127.9	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	940.5	940.5	940.5	0.0	0.0
1026 HwyCapital (Other)	83.3	83.3	83.3	0.0	0.0
1027 IntAirport (Other)	253.2	253.2	253.2	0.0	0.0
1061 CIP Rcpts (Other)	2,163.1	2,163.1	2,163.1	0.0	0.0
1076 Marine Hwy (DGF)	441.5	441.5	441.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	940.5	940.5	940.5	0.0	0.0
Designated General (DGF)	441.5	441.5	441.5	0.0	0.0
Other State Funds (Other)	2,499.6	2,499.6	2,499.6	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	2,937.5	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	2,937.5	2,937.5	2,937.5	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1061 CIP Rcpts (Other)	2,937.5	2,937.5	2,937.5	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	2,937.5	2,937.5	2,937.5	0.0	0.0

**2020 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	2,366.4	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	2,366.4	2,366.4	2,366.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	531.0	531.0	531.0	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	0.0	0.0
1061 CIP Rcpts (Other)	1,265.3	1,265.3	1,265.3	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	531.0	531.0	531.0	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	0.0	0.0
Other State Funds (Other)	1,564.7	1,564.7	1,564.7	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	2,466.1	2,792.1	2,792.1	326.0	13.2 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	2,389.1	2,389.1	2,389.1	0.0		0.0
2 Travel	3.5	4.5	4.5	1.0	28.6 %	0.0
3 Services	67.5	392.5	392.5	325.0	481.5 %	0.0
4 Commodities	6.0	6.0	6.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	605.7	605.7	605.7	0.0		0.0
1007 I/A Rcpts (Other)	304.1	304.1	304.1	0.0		0.0
1026 HwyCapital (Other)	73.2	73.2	73.2	0.0		0.0
1027 IntAirport (Other)	408.0	408.0	408.0	0.0		0.0
1061 CIP Rcpts (Other)	655.0	655.0	655.0	0.0		0.0
1076 Marine Hwy (DGF)	420.1	746.1	746.1	326.0	77.6 %	0.0
<u>Positions</u>						
Perm Full Time	22	22	22	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	605.7	605.7	605.7	0.0		0.0
Designated General (DGF)	420.1	746.1	746.1	326.0	77.6 %	0.0
Other State Funds (Other)	1,440.3	1,440.3	1,440.3	0.0		0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	1,348.8	1,348.8	1,348.8	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	1,266.6	1,266.6	1,266.6	0.0	0.0
2 Travel	8.5	8.5	8.5	0.0	0.0
3 Services	57.2	57.2	57.2	0.0	0.0
4 Commodities	15.0	15.0	15.0	0.0	0.0
5 Capital Outlay	1.5	1.5	1.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	270.7	270.7	270.7	0.0	0.0
1061 CIP Rcpts (Other)	1,078.1	1,078.1	1,078.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	9	9	9	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	270.7	270.7	270.7	0.0	0.0
Other State Funds (Other)	1,078.1	1,078.1	1,078.1	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	1,288.4	1,289.9	1,289.9	1.5	0.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	1,089.9	1,089.9	1,089.9	0.0		0.0
2 Travel	6.1	7.6	7.6	1.5	24.6 %	0.0
3 Services	171.2	171.2	171.2	0.0		0.0
4 Commodities	21.2	21.2	21.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	480.7	480.7	480.7	0.0		0.0
1027 IntAirport (Other)	97.1	97.1	97.1	0.0		0.0
1061 CIP Rcpts (Other)	710.6	712.1	712.1	1.5	0.2 %	0.0
<u>Positions</u>						
Perm Full Time	10	10	10	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	480.7	480.7	480.7	0.0		0.0
Other State Funds (Other)	807.7	809.2	809.2	1.5	0.2 %	0.0

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Allocation Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	3,237.3	3,253.8	3,253.8	16.5	0.5 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	3,001.9	3,001.9	3,001.9	0.0		0.0
2 Travel	36.2	52.7	52.7	16.5	45.6 %	0.0
3 Services	161.1	161.1	161.1	0.0		0.0
4 Commodities	38.1	38.1	38.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,006.4	1,006.4	1,006.4	0.0		0.0
1061 CIP Rcpts (Other)	2,185.7	2,202.2	2,202.2	16.5	0.8 %	0.0
1076 Marine Hwy (DGF)	45.2	45.2	45.2	0.0		0.0
<u>Positions</u>						
Perm Full Time	26	26	26	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,006.4	1,006.4	1,006.4	0.0		0.0
Designated General (DGF)	45.2	45.2	45.2	0.0		0.0
Other State Funds (Other)	2,185.7	2,202.2	2,202.2	16.5	0.8 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	4,560.0	4,606.8	4,606.8	46.8	1.0 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	3,898.0	3,898.0	3,898.0	0.0		0.0
2 Travel	159.1	199.1	199.1	40.0	25.1 %	0.0
3 Services	463.6	470.4	470.4	6.8	1.5 %	0.0
4 Commodities	39.3	39.3	39.3	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	114.0	114.0	114.0	0.0		0.0
1027 IntAirport (Other)	12.8	12.8	12.8	0.0		0.0
1061 CIP Rcpts (Other)	325.3	334.3	334.3	9.0	2.8 %	0.0
1244 AirptRcpts (Other)	3,847.1	3,884.9	3,884.9	37.8	1.0 %	0.0
1245 AirPrt IA (Other)	260.8	260.8	260.8	0.0		0.0
<u>Positions</u>						
Perm Full Time	31	31	31	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	114.0	114.0	114.0	0.0		0.0
Designated General (DGF)	0.0	0.0	0.0	0.0		0.0
Other State Funds (Other)	4,446.0	4,492.8	4,492.8	46.8	1.1 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	8,312.5	8,316.3	8,316.3	3.8		0.0
<u>Objects of Expenditure</u>						
1 Personal Services	7,825.7	7,825.7	7,825.7	0.0		0.0
2 Travel	64.4	68.2	68.2	3.8	5.9 %	0.0
3 Services	340.1	340.1	340.1	0.0		0.0
4 Commodities	80.8	80.8	80.8	0.0		0.0
5 Capital Outlay	1.5	1.5	1.5	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	266.3	266.3	266.3	0.0		0.0
1027 IntAirport (Other)	28.9	28.9	28.9	0.0		0.0
1061 CIP Rcpts (Other)	7,329.6	7,333.4	7,333.4	3.8	0.1 %	0.0
1244 AirptRcpts (Other)	687.7	687.7	687.7	0.0		0.0
<u>Positions</u>						
Perm Full Time	59	59	59	0		0
Perm Part Time	0	0	0	0		0
Temporary	6	6	6	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	266.3	266.3	266.3	0.0		0.0
Other State Funds (Other)	8,046.2	8,050.0	8,050.0	3.8		0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	6,947.2	7,022.1	7,022.1	74.9	1.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	5,877.5	5,877.5	5,877.5	0.0		0.0
2 Travel	158.6	233.5	233.5	74.9	47.2 %	0.0
3 Services	784.2	784.2	784.2	0.0		0.0
4 Commodities	87.5	87.5	87.5	0.0		0.0
5 Capital Outlay	39.4	39.4	39.4	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,144.2	1,144.2	1,144.2	0.0		0.0
1005 GF/Prgm (DGF)	3,068.0	3,136.1	3,136.1	68.1	2.2 %	0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	0.0		0.0
1061 CIP Rcpts (Other)	2,063.8	2,063.8	2,063.8	0.0		0.0
1215 UCR Rcpts (Other)	656.2	663.0	663.0	6.8	1.0 %	0.0
<u>Positions</u>						
Perm Full Time	60	60	60	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,144.2	1,144.2	1,144.2	0.0		0.0
Designated General (DGF)	3,068.0	3,136.1	3,136.1	68.1	2.2 %	0.0
Other State Funds (Other)	2,735.0	2,741.8	2,741.8	6.8	0.2 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	16,403.7	16,474.0	16,474.0	70.3	0.4 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	14,898.3	14,898.3	14,898.3	0.0		0.0
2 Travel	31.0	101.3	101.3	70.3	226.8 %	0.0
3 Services	1,184.0	1,184.0	1,184.0	0.0		0.0
4 Commodities	290.4	290.4	290.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	922.3	922.3	922.3	0.0		0.0
1007 I/A Rcpts (Other)	14.6	14.6	14.6	0.0		0.0
1026 HwyCapital (Other)	67.4	67.4	67.4	0.0		0.0
1027 IntAirport (Other)	106.8	106.8	106.8	0.0		0.0
1061 CIP Rcpts (Other)	14,978.2	15,048.5	15,048.5	70.3	0.5 %	0.0
1076 Marine Hwy (DGF)	314.4	314.4	314.4	0.0		0.0
<u>Positions</u>						
Perm Full Time	101	101	101	0		0
Perm Part Time	1	1	1	0		0
Temporary	10	10	10	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	922.3	922.3	922.3	0.0		0.0
Designated General (DGF)	314.4	314.4	314.4	0.0		0.0
Other State Funds (Other)	15,167.0	15,237.3	15,237.3	70.3	0.5 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	23,940.6	23,949.5	23,949.5	8.9		0.0
<u>Objects of Expenditure</u>						
1 Personal Services	23,143.7	23,143.7	23,143.7	0.0		0.0
2 Travel	22.4	31.3	31.3	8.9	39.7 %	0.0
3 Services	609.6	609.6	609.6	0.0		0.0
4 Commodities	159.9	159.9	159.9	0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	106.8	106.8	106.8	0.0		0.0
1005 GF/Prgm (DGF)	571.7	571.7	571.7	0.0		0.0
1007 I/A Rcpts (Other)	39.7	39.7	39.7	0.0		0.0
1061 CIP Rcpts (Other)	23,222.4	23,231.3	23,231.3	8.9		0.0
<u>Positions</u>						
Perm Full Time	166	166	166	0		0
Perm Part Time	15	15	15	0		0
Temporary	7	7	7	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	106.8	106.8	106.8	0.0		0.0
Designated General (DGF)	571.7	571.7	571.7	0.0		0.0
Other State Funds (Other)	23,262.1	23,271.0	23,271.0	8.9		0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	17,627.8	17,645.1	17,645.1	17.3	0.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	17,032.3	17,032.3	17,032.3	0.0		0.0
2 Travel	8.7	26.0	26.0	17.3	198.9 %	0.0
3 Services	482.6	482.6	482.6	0.0		0.0
4 Commodities	104.2	104.2	104.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	124.5	124.5	124.5	0.0		0.0
1005 GF/Prgm (DGF)	135.4	135.4	135.4	0.0		0.0
1007 I/A Rcpts (Other)	164.1	164.1	164.1	0.0		0.0
1061 CIP Rcpts (Other)	17,174.2	17,191.5	17,191.5	17.3	0.1 %	0.0
1232 ISPF-I/A (Other)	29.6	29.6	29.6	0.0		0.0
<u>Positions</u>						
Perm Full Time	109	109	109	0		0
Perm Part Time	12	12	12	0		0
Temporary	2	2	2	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	124.5	124.5	124.5	0.0		0.0
Designated General (DGF)	135.4	135.4	135.4	0.0		0.0
Other State Funds (Other)	17,367.9	17,385.2	17,385.2	17.3	0.1 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	10,820.2	10,843.6	10,843.6	23.4	0.2 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	10,441.4	10,441.4	10,441.4	0.0		0.0
2 Travel	40.0	63.4	63.4	23.4	58.5 %	0.0
3 Services	231.4	231.4	231.4	0.0		0.0
4 Commodities	107.4	107.4	107.4	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	127.6	127.6	127.6	0.0		0.0
1005 GF/Prgm (DGF)	206.8	206.8	206.8	0.0		0.0
1007 I/A Rcpts (Other)	0.0	0.6	0.6	0.6	>999 %	0.0
1061 CIP Rcpts (Other)	10,485.8	10,508.6	10,508.6	22.8	0.2 %	0.0
<u>Positions</u>						
Perm Full Time	68	68	68	0		0
Perm Part Time	5	5	5	0		0
Temporary	3	3	3	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	127.6	127.6	127.6	0.0		0.0
Designated General (DGF)	206.8	206.8	206.8	0.0		0.0
Other State Funds (Other)	10,485.8	10,509.2	10,509.2	23.4	0.2 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	22,051.8	22,074.9	22,074.9	23.1	0.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	20,772.3	20,772.3	20,772.3	0.0		0.0
2 Travel	25.0	41.0	41.0	16.0	64.0 %	0.0
3 Services	921.9	929.0	929.0	7.1	0.8 %	0.0
4 Commodities	206.0	206.0	206.0	0.0		0.0
5 Capital Outlay	126.6	126.6	126.6	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	97.7	97.7	97.7	0.0		0.0
1007 I/A Rcpts (Other)	48.4	48.4	48.4	0.0		0.0
1061 CIP Rcpts (Other)	21,905.7	21,928.8	21,928.8	23.1	0.1 %	0.0
<u>Positions</u>						
Perm Full Time	114	114	114	0		0
Perm Part Time	41	41	41	0		0
Temporary	19	19	19	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	97.7	97.7	97.7	0.0		0.0
Other State Funds (Other)	21,954.1	21,977.2	21,977.2	23.1	0.1 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SCS1</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SCS1</u>
Total	18,164.7	18,193.3	18,193.3	28.6	0.2 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	17,741.7	17,741.7	17,741.7	0.0		0.0	
2 Travel	36.7	65.3	65.3	28.6	77.9 %	0.0	
3 Services	253.1	253.1	253.1	0.0		0.0	
4 Commodities	133.2	133.2	133.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	160.3	160.3	160.3	0.0		0.0	
1061 CIP Rcpts (Other)	18,004.4	18,033.0	18,033.0	28.6	0.2 %	0.0	
<u>Positions</u>							
Perm Full Time	90	90	90	0		0	
Perm Part Time	58	58	58	0		0	
Temporary	5	5	5	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	160.3	160.3	160.3	0.0		0.0	
Other State Funds (Other)	18,004.4	18,033.0	18,033.0	28.6	0.2 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SCS1</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SCS1</u>
Total	7,501.3	7,521.6	7,521.6	20.3	0.3 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	6,970.3	6,970.3	6,970.3	0.0		0.0	
2 Travel	74.8	74.8	74.8	0.0		0.0	
3 Services	311.8	332.1	332.1	20.3	6.5 %	0.0	
4 Commodities	144.4	144.4	144.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	55.8	55.8	55.8	0.0		0.0	
1061 CIP Rcpts (Other)	7,445.5	7,465.8	7,465.8	20.3	0.3 %	0.0	
<u>Positions</u>							
Perm Full Time	36	36	36	0		0	
Perm Part Time	15	15	15	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	55.8	55.8	55.8	0.0		0.0	
Other State Funds (Other)	7,445.5	7,465.8	7,465.8	20.3	0.3 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SCS1</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SCS1</u>
Total	34,582.8	34,841.4	34,841.4	258.6	0.7 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	17,143.8	17,143.8	17,143.8	0.0		0.0	
2 Travel	560.0	818.6	818.6	258.6	46.2 %	0.0	
3 Services	2,605.2	2,605.2	2,605.2	0.0		0.0	
4 Commodities	14,177.3	14,177.3	14,177.3	0.0		0.0	
5 Capital Outlay	96.5	96.5	96.5	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1026 HwyCapital (Other)	34,582.8	34,841.4	34,841.4	258.6	0.7 %	0.0	
<u>Positions</u>							
Perm Full Time	158	158	158	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Other State Funds (Other)	34,582.8	34,841.4	34,841.4	258.6	0.7 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	46,043.1	46,059.3	46,059.3	16.2		0.0
<u>Objects of Expenditure</u>						
1 Personal Services	16,780.2	16,780.2	16,780.2	0.0		0.0
2 Travel	310.2	313.4	313.4	3.2	1.0 %	0.0
3 Services	26,660.3	26,673.3	26,673.3	13.0		0.0
4 Commodities	2,198.3	2,198.3	2,198.3	0.0		0.0
5 Capital Outlay	94.1	94.1	94.1	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	109.7	109.7	109.7	0.0		0.0
1007 I/A Rcpts (Other)	41,643.8	41,645.0	41,645.0	1.2		0.0
1061 CIP Rcpts (Other)	4,289.6	4,304.6	4,304.6	15.0	0.3 %	0.0
<u>Positions</u>						
Perm Full Time	139	139	139	0		0
Perm Part Time	5	5	5	0		0
Temporary	3	3	3	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	109.7	109.7	109.7	0.0		0.0
Designated General (DGF)	0.0	0.0	0.0	0.0		0.0
Other State Funds (Other)	45,933.4	45,949.6	45,949.6	16.2		0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0		0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	8,337.2	8,377.4	8,377.4	40.2	0.5 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	8,337.2	8,377.4	8,377.4	40.2	0.5 %	0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	6,988.8	6,988.8	6,988.8	0.0		0.0
1007 I/A Rcpts (Other)	649.9	690.1	690.1	40.2	6.2 %	0.0
1061 CIP Rcpts (Other)	685.8	685.8	685.8	0.0		0.0
1244 AirptRcpts (Other)	12.7	12.7	12.7	0.0		0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	6,988.8	6,988.8	6,988.8	0.0		0.0
Other State Funds (Other)	1,348.4	1,388.6	1,388.6	40.2	3.0 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	10,889.4	10,889.4	10,889.4	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	10,889.4	10,889.4	10,889.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	160.1	160.1	160.1	0.0	0.0
1004 Gen Fund (UGF)	10,427.2	10,427.2	10,427.2	0.0	0.0
1005 GF/Prgm (DGF)	136.1	136.1	136.1	0.0	0.0
1061 CIP Rcpts (Other)	166.0	166.0	166.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	10,427.2	10,427.2	10,427.2	0.0	0.0
Designated General (DGF)	136.1	136.1	136.1	0.0	0.0
Other State Funds (Other)	166.0	166.0	166.0	0.0	0.0
Federal Receipts (Fed)	160.1	160.1	160.1	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	3,320.5	3,361.0	3,361.0	40.5	1.2 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	3,320.5	3,361.0	3,361.0	40.5	1.2 %	0.0
4 Commodities	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	3,124.1	3,124.1	3,124.1	0.0		0.0
1005 GF/Prgm (DGF)	41.4	44.6	44.6	3.2	7.7 %	0.0
1007 I/A Rcpts (Other)	110.0	147.3	147.3	37.3	33.9 %	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	0.0		0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	3,124.1	3,124.1	3,124.1	0.0		0.0
Designated General (DGF)	86.4	89.6	89.6	3.2	3.7 %	0.0
Other State Funds (Other)	110.0	147.3	147.3	37.3	33.9 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	1,770.4	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
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	1,770.4	1,770.4	1,770.4	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,759.3	1,759.3	1,759.3	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,759.3	1,759.3	1,759.3	0.0	0.0
Other State Funds (Other)	11.1	11.1	11.1	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	41,603.3	41,763.1	41,763.1	159.8	0.4 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	19,780.1	19,780.1	19,780.1	0.0		0.0
2 Travel	90.0	109.8	109.8	19.8	22.0 %	0.0
3 Services	12,958.1	13,098.1	13,098.1	140.0	1.1 %	0.0
4 Commodities	8,770.1	8,770.1	8,770.1	0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	19,192.9	19,332.9	19,332.9	140.0	0.7 %	0.0
1005 GF/Prgm (DGF)	607.1	607.1	607.1	0.0		0.0
1007 I/A Rcpts (Other)	236.8	236.8	236.8	0.0		0.0
1061 CIP Rcpts (Other)	4,140.8	4,160.4	4,160.4	19.6	0.5 %	0.0
1108 Stat Desig (Other)	138.1	138.1	138.1	0.0		0.0
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	0.0		0.0
1214 WhitTunnel (Other)	55.0	55.0	55.0	0.0		0.0
1239 AvFuel Tax (Other)	1,501.4	1,501.6	1,501.6	0.2		0.0
1244 AirptRcpts (Other)	757.2	757.2	757.2	0.0		0.0
1249 Motor Fuel (DGF)	9,974.8	9,974.8	9,974.8	0.0		0.0
<u>Positions</u>						
Perm Full Time	162	162	162	0		0
Perm Part Time	4	4	4	0		0
Temporary	14	14	14	0		0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>	<u>[3] - [2]</u> <u>House to SCS1</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	19,192.9	19,332.9	19,332.9	140.0 0.7 %	0.0
Designated General (DGF)	15,581.1	15,581.1	15,581.1	0.0	0.0
Other State Funds (Other)	6,829.3	6,849.1	6,849.1	19.8 0.3 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	63,820.5	63,863.3	63,863.3	42.8	0.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	33,828.3	33,828.3	33,828.3	0.0		0.0
2 Travel	1,300.0	1,342.8	1,342.8	42.8	3.3 %	0.0
3 Services	18,948.3	18,948.3	18,948.3	0.0		0.0
4 Commodities	9,743.9	9,743.9	9,743.9	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	122.4	122.4	122.4	0.0		0.0
1004 Gen Fund (UGF)	34,216.9	34,216.9	34,216.9	0.0		0.0
1005 GF/Prgm (DGF)	401.5	401.6	401.6	0.1		0.0
1007 I/A Rcpts (Other)	152.6	153.2	153.2	0.6	0.4 %	0.0
1027 IntAirport (Other)	52.2	52.2	52.2	0.0		0.0
1061 CIP Rcpts (Other)	7,145.5	7,162.9	7,162.9	17.4	0.2 %	0.0
1108 Stat Desig (Other)	63.6	63.6	63.6	0.0		0.0
1200 VehRntlTax (DGF)	501.0	501.0	501.0	0.0		0.0
1239 AvFuel Tax (Other)	2,437.3	2,447.0	2,447.0	9.7	0.4 %	0.0
1244 AirtRcpts (Other)	1,384.3	1,399.3	1,399.3	15.0	1.1 %	0.0
1249 Motor Fuel (DGF)	17,343.2	17,343.2	17,343.2	0.0		0.0
<u>Positions</u>						
Perm Full Time	250	250	250	0		0
Perm Part Time	51	51	51	0		0
Temporary	20	20	20	0		0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>	<u>[3] - [2]</u> <u>House to SCS1</u>
<u>Funding Summary</u>					
Unrestricted General (UGF)	34,216.9	34,216.9	34,216.9	0.0	0.0
Designated General (DGF)	18,245.7	18,245.8	18,245.8	0.1	0.0
Other State Funds (Other)	11,235.5	11,278.2	11,278.2	42.7	0.0
Federal Receipts (Fed)	122.4	122.4	122.4	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	22,891.5	22,905.2	22,905.2	13.7	0.1 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	10,381.7	10,381.7	10,381.7	0.0		0.0
2 Travel	130.9	144.6	144.6	13.7	10.5 %	0.0
3 Services	8,051.7	8,051.7	8,051.7	0.0		0.0
4 Commodities	4,327.2	4,327.2	4,327.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	527.7	528.0	528.0	0.3	0.1 %	0.0
1004 Gen Fund (UGF)	11,031.1	11,031.1	11,031.1	0.0		0.0
1005 GF/Prgm (DGF)	59.3	59.3	59.3	0.0		0.0
1027 IntAirport (Other)	1,349.6	1,353.6	1,353.6	4.0	0.3 %	0.0
1061 CIP Rcpts (Other)	1,583.2	1,584.9	1,584.9	1.7	0.1 %	0.0
1108 Stat Desig (Other)	108.4	108.4	108.4	0.0		0.0
1200 VehRntlTax (DGF)	833.4	833.4	833.4	0.0		0.0
1239 AvFuel Tax (Other)	835.7	835.7	835.7	0.0		0.0
1244 AirptRcpts (Other)	459.9	461.0	461.0	1.1	0.2 %	0.0
1249 Motor Fuel (DGF)	6,103.2	6,109.8	6,109.8	6.6	0.1 %	0.0
<u>Positions</u>						
Perm Full Time	82	82	82	0		0
Perm Part Time	7	7	7	0		0
Temporary	2	2	2	0		0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	<u>[1]</u> <u>21GovAmd</u>	<u>[2]</u> <u>House</u>	<u>[3]</u> <u>SCS1</u>	<u>[3] - [1]</u> <u>21GovAmd to SCS1</u>		<u>[3] - [2]</u> <u>House to SCS1</u>	
<u>Funding Summary</u>							
Unrestricted General (UGF)	11,031.1	11,031.1	11,031.1	0.0		0.0	
Designated General (DGF)	6,995.9	7,002.5	7,002.5	6.6	0.1 %	0.0	
Other State Funds (Other)	4,336.8	4,343.6	4,343.6	6.8	0.2 %	0.0	
Federal Receipts (Fed)	527.7	528.0	528.0	0.3	0.1 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	6,060.3	6,060.3	6,060.3	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	160.6	160.6	160.6	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0
3 Services	5,625.4	5,625.4	5,625.4	0.0	0.0
4 Commodities	66.8	66.8	66.8	0.0	0.0
5 Capital Outlay	207.5	207.5	207.5	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1061 CIP Rcpts (Other)	4,331.3	4,331.3	4,331.3	0.0	0.0
1214 WhitTunnel (Other)	1,729.0	1,729.0	1,729.0	0.0	0.0
<u>Positions</u>					
Perm Full Time	1	1	1	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	6,060.3	6,060.3	6,060.3	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SCS1</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SCS1</u>
Total	2,269.0	2,271.5	2,271.5	2.5	0.1 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	1,021.9	1,021.9	1,021.9	0.0		0.0	
2 Travel	13.4	15.9	15.9	2.5	18.7 %	0.0	
3 Services	1,227.1	1,227.1	1,227.1	0.0		0.0	
4 Commodities	6.6	6.6	6.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1027 IntAirport (Other)	2,269.0	2,271.5	2,271.5	2.5	0.1 %	0.0	
<u>Positions</u>							
Perm Full Time	9	9	9	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Other State Funds (Other)	2,269.0	2,271.5	2,271.5	2.5	0.1 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SCS1</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SCS1</u>
Total	8,310.0	8,369.9	8,369.9	59.9	0.7 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	5,077.6	5,077.6	5,077.6	0.0		0.0	
2 Travel	111.8	169.8	169.8	58.0	51.9 %	0.0	
3 Services	2,866.6	2,868.5	2,868.5	1.9	0.1 %	0.0	
4 Commodities	254.0	254.0	254.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1027 IntAirport (Other)	8,310.0	8,369.9	8,369.9	59.9	0.7 %	0.0	
<u>Positions</u>							
Perm Full Time	39	39	39	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Other State Funds (Other)	8,310.0	8,369.9	8,369.9	59.9	0.7 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	24,864.9	24,864.9	24,864.9	0.0	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	12,215.8	12,215.8	12,215.8	0.0	0.0
2 Travel	27.0	27.0	27.0	0.0	0.0
3 Services	11,102.1	11,102.1	11,102.1	0.0	0.0
4 Commodities	1,427.0	1,427.0	1,427.0	0.0	0.0
5 Capital Outlay	93.0	93.0	93.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	24,864.9	24,864.9	24,864.9	0.0	0.0
<u>Positions</u>					
Perm Full Time	129	129	129	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	24,864.9	24,864.9	24,864.9	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	18,089.6	18,095.4	18,095.4	5.8		0.0
<u>Objects of Expenditure</u>						
1 Personal Services	9,769.2	9,769.2	9,769.2	0.0		0.0
2 Travel	6.0	11.8	11.8	5.8	96.7 %	0.0
3 Services	1,094.3	1,094.3	1,094.3	0.0		0.0
4 Commodities	7,202.1	7,202.1	7,202.1	0.0		0.0
5 Capital Outlay	18.0	18.0	18.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1027 IntAirport (Other)	18,089.6	18,095.4	18,095.4	5.8		0.0
<u>Positions</u>						
Perm Full Time	88	88	88	0		0
Perm Part Time	19	19	19	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Other State Funds (Other)	18,089.6	18,095.4	18,095.4	5.8		0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SCS1</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SCS1</u>
Total	7,006.1	7,009.8	7,009.8	3.7	0.1 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	2,420.7	2,420.7	2,420.7	0.0		0.0	
2 Travel	6.3	10.0	10.0	3.7	58.7 %	0.0	
3 Services	4,488.1	4,488.1	4,488.1	0.0		0.0	
4 Commodities	81.0	81.0	81.0	0.0		0.0	
5 Capital Outlay	10.0	10.0	10.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1027 IntAirport (Other)	7,006.1	7,009.8	7,009.8	3.7	0.1 %	0.0	
<u>Positions</u>							
Perm Full Time	21	21	21	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Other State Funds (Other)	7,006.1	7,009.8	7,009.8	3.7	0.1 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SCS1</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SCS1</u>
Total	12,568.8	12,600.3	12,600.3	31.5	0.3 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	11,171.9	11,171.9	11,171.9	0.0		0.0	
2 Travel	275.0	306.5	306.5	31.5	11.5 %	0.0	
3 Services	643.4	643.4	643.4	0.0		0.0	
4 Commodities	420.5	420.5	420.5	0.0		0.0	
5 Capital Outlay	58.0	58.0	58.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	595.1	598.8	598.8	3.7	0.6 %	0.0	
1027 IntAirport (Other)	11,973.7	12,001.5	12,001.5	27.8	0.2 %	0.0	
<u>Positions</u>							
Perm Full Time	81	81	81	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Other State Funds (Other)	11,973.7	12,001.5	12,001.5	27.8	0.2 %	0.0	
Federal Receipts (Fed)	595.1	598.8	598.8	3.7	0.6 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SCS1</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SCS1</u>
Total	2,257.6	2,280.0	2,280.0	22.4	1.0 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	1,668.6	1,668.6	1,668.6	0.0		0.0	
2 Travel	60.3	82.7	82.7	22.4	37.1 %	0.0	
3 Services	515.9	515.9	515.9	0.0		0.0	
4 Commodities	12.8	12.8	12.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1027 IntAirport (Other)	2,169.3	2,191.7	2,191.7	22.4	1.0 %	0.0	
1061 CIP Rcpts (Other)	88.3	88.3	88.3	0.0		0.0	
<u>Positions</u>							
Perm Full Time	13	13	13	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Other State Funds (Other)	2,257.6	2,280.0	2,280.0	22.4	1.0 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SCS1</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SCS1</u>
Total	4,720.3	4,725.5	4,725.5	5.2	0.1 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	2,330.7	2,330.7	2,330.7	0.0		0.0	
2 Travel	7.8	13.0	13.0	5.2	66.7 %	0.0	
3 Services	1,945.4	1,945.4	1,945.4	0.0		0.0	
4 Commodities	436.4	436.4	436.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1027 IntAirport (Other)	4,720.3	4,725.5	4,725.5	5.2	0.1 %	0.0	
<u>Positions</u>							
Perm Full Time	22	22	22	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Other State Funds (Other)	4,720.3	4,725.5	4,725.5	5.2	0.1 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SCS1</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SCS1</u>
Total	4,564.1	4,566.9	4,566.9	2.8	0.1 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	2,994.2	2,994.2	2,994.2	0.0		0.0	
2 Travel	6.7	9.5	9.5	2.8	41.8 %	0.0	
3 Services	53.6	53.6	53.6	0.0		0.0	
4 Commodities	1,509.6	1,509.6	1,509.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1027 IntAirport (Other)	4,564.1	4,566.9	4,566.9	2.8	0.1 %	0.0	
<u>Positions</u>							
Perm Full Time	22	22	22	0		0	
Perm Part Time	5	5	5	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Other State Funds (Other)	4,564.1	4,566.9	4,566.9	2.8	0.1 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to</u>	[3] - [1] <u>SCS1</u>	[3] - [2] <u>House to</u>	[3] - [2] <u>SCS1</u>
Total	1,148.1	1,152.7	1,152.7	4.6	0.4 %	0.0	
<u>Objects of Expenditure</u>							
1 Personal Services	1,004.5	1,004.5	1,004.5	0.0		0.0	
2 Travel	9.7	14.3	14.3	4.6	47.4 %	0.0	
3 Services	104.3	104.3	104.3	0.0		0.0	
4 Commodities	29.6	29.6	29.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1027 IntAirport (Other)	1,148.1	1,152.7	1,152.7	4.6	0.4 %	0.0	
<u>Positions</u>							
Perm Full Time	8	8	8	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Other State Funds (Other)	1,148.1	1,152.7	1,152.7	4.6	0.4 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	5,239.1	5,249.4	5,249.4	10.3	0.2 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	4,826.0	4,826.0	4,826.0	0.0		0.0
2 Travel	22.4	32.7	32.7	10.3	46.0 %	0.0
3 Services	135.9	135.9	135.9	0.0		0.0
4 Commodities	254.8	254.8	254.8	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1002 Fed Rcpts (Fed)	213.3	213.3	213.3	0.0		0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	0.0		0.0
1027 IntAirport (Other)	5,005.8	5,016.1	5,016.1	10.3	0.2 %	0.0
1108 Stat Desig (Other)	15.0	15.0	15.0	0.0		0.0
<u>Positions</u>						
Perm Full Time	33	33	33	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Other State Funds (Other)	5,025.8	5,036.1	5,036.1	10.3	0.2 %	0.0
Federal Receipts (Fed)	213.3	213.3	213.3	0.0		0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>	
Total	74,461.7	86,628.7	90,631.0	16,169.3	21.7 %	4,002.3	4.6 %
<u>Objects of Expenditure</u>							
1 Personal Services	60,463.9	67,173.9	71,176.2	10,712.3	17.7 %	4,002.3	6.0 %
2 Travel	2,013.3	2,484.9	2,484.9	471.6	23.4 %	0.0	
3 Services	9,347.9	11,589.2	11,589.2	2,241.3	24.0 %	0.0	
4 Commodities	2,636.6	5,380.7	5,380.7	2,744.1	104.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	41,887.6	53,200.5	58,684.4	16,796.8	40.1 %	5,483.9	10.3 %
1076 Marine Hwy (DGF)	28,957.0	29,811.1	28,329.5	-627.5	-2.2 %	-1,481.6	-5.0 %
1249 Motor Fuel (DGF)	3,617.1	3,617.1	3,617.1	0.0		0.0	
<u>Positions</u>							
Perm Full Time	598	598	598	0		0	
Perm Part Time	23	23	23	0		0	
Temporary	45	45	45	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	41,887.6	53,200.5	58,684.4	16,796.8	40.1 %	5,483.9	10.3 %
Designated General (DGF)	32,574.1	33,428.2	31,946.6	-627.5	-1.9 %	-1,481.6	-4.4 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	12,640.3	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
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0		0.0
4 Commodities	12,640.3	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
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	7,796.3	7,796.3	7,796.3	0.0		0.0
1076 Marine Hwy (DGF)	4,844.0	8,621.5	8,621.5	3,777.5	78.0 %	0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	7,796.3	7,796.3	7,796.3	0.0		0.0
Designated General (DGF)	4,844.0	8,621.5	8,621.5	3,777.5	78.0 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	2,269.3	3,421.7	3,421.7	1,152.4	50.8 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	1,923.6	3,031.0	3,031.0	1,107.4	57.6 %	0.0
2 Travel	12.0	32.0	32.0	20.0	166.7 %	0.0
3 Services	233.7	248.7	248.7	15.0	6.4 %	0.0
4 Commodities	100.0	110.0	110.0	10.0	10.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	53.1	53.1	53.1	0.0		0.0
1061 CIP Rcpts (Other)	703.6	703.6	703.6	0.0		0.0
1076 Marine Hwy (DGF)	1,512.6	2,665.0	2,665.0	1,152.4	76.2 %	0.0
<u>Positions</u>						
Perm Full Time	14	14	14	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	53.1	53.1	53.1	0.0		0.0
Designated General (DGF)	1,512.6	2,665.0	2,665.0	1,152.4	76.2 %	0.0
Other State Funds (Other)	703.6	703.6	703.6	0.0		0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	329.4	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
2 Travel	0.0	0.0	0.0	0.0		0.0
3 Services	199.4	199.4	199.4	0.0		0.0
4 Commodities	130.0	403.7	403.7	273.7	210.5 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1076 Marine Hwy (DGF)	329.4	603.1	603.1	273.7	83.1 %	0.0
<u>Positions</u>						
Perm Full Time	0	0	0	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Designated General (DGF)	329.4	603.1	603.1	273.7	83.1 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>		[3] - [2] <u>House to SCS1</u>
Total	1,288.7	1,343.4	1,343.4	54.7	4.2 %	0.0
<u>Objects of Expenditure</u>						
1 Personal Services	1,166.3	1,166.3	1,166.3	0.0		0.0
2 Travel	2.9	2.9	2.9	0.0		0.0
3 Services	96.8	151.5	151.5	54.7	56.5 %	0.0
4 Commodities	22.7	22.7	22.7	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	56.3	56.3	56.3	0.0		0.0
1076 Marine Hwy (DGF)	1,232.4	1,287.1	1,287.1	54.7	4.4 %	0.0
<u>Positions</u>						
Perm Full Time	11	11	11	0		0
Perm Part Time	0	0	0	0		0
Temporary	0	0	0	0		0
<u>Funding Summary</u>						
Unrestricted General (UGF)	56.3	56.3	56.3	0.0		0.0
Designated General (DGF)	1,232.4	1,287.1	1,287.1	54.7	4.4 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	6,432.0	7,471.6	7,471.6	1,039.6 16.2 %	0.0
<u>Objects of Expenditure</u>					
1 Personal Services	4,082.7	5,002.3	5,002.3	919.6 22.5 %	0.0
2 Travel	43.1	63.1	63.1	20.0 46.4 %	0.0
3 Services	2,207.8	2,257.8	2,257.8	50.0 2.3 %	0.0
4 Commodities	98.4	148.4	148.4	50.0 50.8 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	112.0	112.0	112.0	0.0	0.0
1076 Marine Hwy (DGF)	6,320.0	7,359.6	7,359.6	1,039.6 16.4 %	0.0
<u>Positions</u>					
Perm Full Time	30	30	30	0	0
Perm Part Time	20	20	20	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	112.0	112.0	112.0	0.0	0.0
Designated General (DGF)	6,320.0	7,359.6	7,359.6	1,039.6 16.4 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>21GovAmd</u>	[2] <u>House</u>	[3] <u>SCS1</u>	[3] - [1] <u>21GovAmd to SCS1</u>	[3] - [2] <u>House to SCS1</u>
Total	3,398.5	3,672.2	3,672.2	273.7	8.1 % 0.0
<u>Objects of Expenditure</u>					
1 Personal Services	3,254.0	3,477.7	3,477.7	223.7	6.9 % 0.0
2 Travel	46.9	56.9	56.9	10.0	21.3 % 0.0
3 Services	53.8	73.8	73.8	20.0	37.2 % 0.0
4 Commodities	43.8	63.8	63.8	20.0	45.7 % 0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1061 CIP Rcpts (Other)	146.4	146.4	146.4	0.0	0.0
1076 Marine Hwy (DGF)	3,252.1	3,525.8	3,525.8	273.7	8.4 % 0.0
<u>Positions</u>					
Perm Full Time	28	28	28	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	3,252.1	3,525.8	3,525.8	273.7	8.4 % 0.0
Other State Funds (Other)	146.4	146.4	146.4	0.0	0.0

Column Definitions

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

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

SCS1 (Sen Finance CS1) - Committee Substitute Adopted by Senate Finance 3-20-20