

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	2,151.4	1,962.8	1,962.8	1,962.8	1,962.8	-188.6 -8.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,612.8	1,424.2	1,424.2	1,424.2	1,424.2	-188.6 -11.7 %	0.0	0.0	0.0	
2 Travel	162.4	162.4	162.4	162.4	162.4	0.0	0.0	0.0	0.0	
3 Services	367.4	367.4	367.4	367.4	367.4	0.0	0.0	0.0	0.0	
4 Commodities	8.8	8.8	8.8	8.8	8.8	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>										
1004 Gen Fund (UGF)	727.9	728.2	728.2	728.2	728.2	0.3	0.0	0.0	0.0	
1026 HwyCapital (Other)	66.5	66.6	66.6	66.6	66.6	0.1 0.2 %	0.0	0.0	0.0	
1027 IntAirport (Other)	161.0	161.0	161.0	161.0	161.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	865.0	675.7	675.7	675.7	675.7	-189.3 -21.9 %	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	283.0	283.3	283.3	283.3	283.3	0.3 0.1 %	0.0	0.0	0.0	
1244 AirtRcpts (Other)	48.0	48.0	48.0	48.0	48.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	10	10	10	10	-1 -9.1 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	727.9	728.2	728.2	728.2	728.2	0.3	0.0	0.0	0.0	
Designated General (DGF)	283.0	283.3	283.3	283.3	283.3	0.3 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	1,140.5	951.3	951.3	951.3	951.3	-189.2 -16.6 %	0.0	0.0	0.0	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	343.4	354.4	343.9	343.9	354.4	11.0 3.2 %	0.0	10.5 3.1 %	10.5 3.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	303.9	320.9	310.4	310.4	320.9	17.0 5.6 %	0.0	10.5 3.4 %	10.5 3.4 %	
2 Travel	7.1	3.1	3.1	3.1	3.1	-4.0 -56.3 %	0.0	0.0	0.0	
3 Services	26.6	24.6	24.6	24.6	24.6	-2.0 -7.5 %	0.0	0.0	0.0	
4 Commodities	5.8	5.8	5.8	5.8	5.8	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>										
1004 Gen Fund (UGF)	18.0	19.1	18.0	18.0	19.1	1.1 6.1 %	0.0	1.1 6.1 %	1.1 6.1 %	
1007 I/A Rcpts (Other)	42.9	44.3	42.9	42.9	44.3	1.4 3.3 %	0.0	1.4 3.3 %	1.4 3.3 %	
1061 CIP Rcpts (Other)	282.5	291.0	283.0	283.0	291.0	8.5 3.0 %	0.0	8.0 2.8 %	8.0 2.8 %	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18.0	19.1	18.0	18.0	19.1	1.1 6.1 %	0.0	1.1 6.1 %	1.1 6.1 %	
Other State Funds (Other)	325.4	335.3	325.9	325.9	335.3	9.9 3.0 %	0.0	9.4 2.9 %	9.4 2.9 %	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	1,191.7	1,162.4	1,141.7	1,141.7	1,162.4	-29.3 -2.5 %	0.0	20.7 1.8 %	20.7 1.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	978.0	943.7	923.0	923.0	943.7	-34.3 -3.5 %	0.0	20.7 2.2 %	20.7 2.2 %	
2 Travel	31.0	31.0	31.0	31.0	31.0	0.0	0.0	0.0	0.0	
3 Services	163.8	168.8	168.8	168.8	168.8	5.0 3.1 %	0.0	0.0	0.0	
4 Commodities	18.9	18.9	18.9	18.9	18.9	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>										
1004 Gen Fund (UGF)	253.0	259.1	253.6	253.6	259.1	6.1 2.4 %	0.0	5.5 2.2 %	5.5 2.2 %	
1061 CIP Rcpts (Other)	913.7	878.3	863.1	863.1	878.3	-35.4 -3.9 %	0.0	15.2 1.8 %	15.2 1.8 %	
1108 Stat Desig (Other)	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	9	9	9	9	-1 -10.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	253.0	259.1	253.6	253.6	259.1	6.1 2.4 %	0.0	5.5 2.2 %	5.5 2.2 %	
Other State Funds (Other)	938.7	903.3	888.1	888.1	903.3	-35.4 -3.8 %	0.0	15.2 1.7 %	15.2 1.7 %	

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Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	791.1	804.0	793.1	793.1	804.0	12.9 1.6 %	0.0	10.9 1.4 %	10.9 1.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	643.5	669.4	658.5	658.5	669.4	25.9 4.0 %	0.0	10.9 1.7 %	10.9 1.7 %	
2 Travel	16.4	3.4	3.4	3.4	3.4	-13.0 -79.3 %	0.0	0.0	0.0	
3 Services	119.1	119.1	119.1	119.1	119.1	0.0	0.0	0.0	0.0	
4 Commodities	12.1	12.1	12.1	12.1	12.1	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>										
1027 IntAirport (Other)	104.4	105.8	104.6	104.6	105.8	1.4 1.3 %	0.0	1.2 1.1 %	1.2 1.1 %	
1061 CIP Rcpts (Other)	686.7	698.2	688.5	688.5	698.2	11.5 1.7 %	0.0	9.7 1.4 %	9.7 1.4 %	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	791.1	804.0	793.1	793.1	804.0	12.9 1.6 %	0.0	10.9 1.4 %	10.9 1.4 %	

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2			
Total	7,848.3	8,179.9	8,089.3	8,089.3	8,179.9	331.6	4.2 %	0.0	90.6	1.1 %	90.6	1.1 %
<u>Objects of Expenditure</u>												
1 Personal Services	5,315.8	5,647.4	5,556.8	5,556.8	5,647.4	331.6	6.2 %	0.0	90.6	1.6 %	90.6	1.6 %
2 Travel	24.4	24.4	24.4	24.4	24.4	0.0		0.0	0.0		0.0	
3 Services	2,449.5	2,449.5	2,449.5	2,449.5	2,449.5	0.0		0.0	0.0		0.0	
4 Commodities	58.6	58.6	58.6	58.6	58.6	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>												
1004 Gen Fund (UGF)	821.8	790.9	782.6	782.6	790.9	-30.9	-3.8 %	0.0	8.3	1.1 %	8.3	1.1 %
1026 HwyCapital (Other)	588.0	595.2	588.9	588.9	595.2	7.2	1.2 %	0.0	6.3	1.1 %	6.3	1.1 %
1027 IntAirport (Other)	472.8	478.5	473.5	473.5	478.5	5.7	1.2 %	0.0	5.0	1.1 %	5.0	1.1 %
1061 CIP Rcpts (Other)	4,705.3	5,039.4	4,981.9	4,981.9	5,039.4	334.1	7.1 %	0.0	57.5	1.2 %	57.5	1.2 %
1076 Marine Hwy (DGF)	1,122.6	1,136.4	1,124.4	1,124.4	1,136.4	13.8	1.2 %	0.0	12.0	1.1 %	12.0	1.1 %
1244 AirtRcpts (Other)	137.8	139.5	138.0	138.0	139.5	1.7	1.2 %	0.0	1.5	1.1 %	1.5	1.1 %
<u>Positions</u>												
Perm Full Time	53	52	52	52	52	-1	-1.9 %	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	0		0	
Temporary	0	0	0	0	0	0		0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	821.8	790.9	782.6	782.6	790.9	-30.9	-3.8 %	0.0	8.3	1.1 %	8.3	1.1 %
Designated General (DGF)	1,122.6	1,136.4	1,124.4	1,124.4	1,136.4	13.8	1.2 %	0.0	12.0	1.1 %	12.0	1.1 %
Other State Funds (Other)	5,903.9	6,252.6	6,182.3	6,182.3	6,252.6	348.7	5.9 %	0.0	70.3	1.1 %	70.3	1.1 %

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	10,344.3	10,411.0	10,281.3	10,281.3	10,411.0	66.7 0.6 %	0.0	129.7 1.3 %	129.7 1.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	8,542.8	7,587.4	7,457.7	7,457.7	7,587.4	-955.4 -11.2 %	0.0	129.7 1.7 %	129.7 1.7 %	
2 Travel	10.5	10.5	10.5	10.5	10.5	0.0	0.0	0.0	0.0	
3 Services	1,662.6	2,684.7	2,684.7	2,684.7	2,684.7	1,022.1 61.5 %	0.0	0.0	0.0	
4 Commodities	128.4	128.4	128.4	128.4	128.4	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>										
1004 Gen Fund (UGF)	1,618.8	1,729.4	1,708.3	1,708.3	1,729.4	110.6 6.8 %	0.0	21.1 1.2 %	21.1 1.2 %	
1005 GF/Prgm (DGF)	85.1	0.0	0.0	0.0	0.0	-85.1 -100.0 %	0.0	0.0	0.0	
1026 HwyCapital (Other)	146.0	148.3	146.4	146.4	148.3	2.3 1.6 %	0.0	1.9 1.3 %	1.9 1.3 %	
1027 IntAirport (Other)	1,404.4	1,426.7	1,408.3	1,408.3	1,426.7	22.3 1.6 %	0.0	18.4 1.3 %	18.4 1.3 %	
1061 CIP Rcpts (Other)	6,274.5	6,370.3	6,291.2	6,291.2	6,370.3	95.8 1.5 %	0.0	79.1 1.3 %	79.1 1.3 %	
1076 Marine Hwy (DGF)	815.5	736.3	727.1	727.1	736.3	-79.2 -9.7 %	0.0	9.2 1.3 %	9.2 1.3 %	
<u>Positions</u>										
Perm Full Time	70	59	59	59	59	-11 -15.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,618.8	1,729.4	1,708.3	1,708.3	1,729.4	110.6 6.8 %	0.0	21.1 1.2 %	21.1 1.2 %	
Designated General (DGF)	900.6	736.3	727.1	727.1	736.3	-164.3 -18.2 %	0.0	9.2 1.3 %	9.2 1.3 %	
Other State Funds (Other)	7,824.9	7,945.3	7,845.9	7,845.9	7,945.3	120.4 1.5 %	0.0	99.4 1.3 %	99.4 1.3 %	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2,366.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>									
1004 Gen Fund (UGF)	531.0	531.0	531.0	531.0	531.0	0.0	0.0	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	92.7	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	206.7	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,265.3	1,265.3	1,265.3	1,265.3	1,265.3	0.0	0.0	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	531.0	531.0	531.0	531.0	531.0	0.0	0.0	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,564.7	1,564.7	1,564.7	1,564.7	1,564.7	0.0	0.0	0.0	0.0

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	1,248.0	1,342.1	1,304.0	1,304.0	1,342.1	94.1 7.5 %	0.0	38.1 2.9 %	38.1 2.9 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,201.8	1,295.9	1,257.8	1,257.8	1,295.9	94.1 7.8 %	0.0	38.1 3.0 %	38.1 3.0 %	
2 Travel	4.5	4.5	4.5	4.5	4.5	0.0	0.0	0.0	0.0	
3 Services	35.7	35.7	35.7	35.7	35.7	0.0	0.0	0.0	0.0	
4 Commodities	6.0	6.0	6.0	6.0	6.0	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>										
1004 Gen Fund (UGF)	303.2	312.8	303.9	303.9	312.8	9.6 3.2 %	0.0	8.9 2.9 %	8.9 2.9 %	
1026 HwyCapital (Other)	69.4	71.6	69.6	69.6	71.6	2.2 3.2 %	0.0	2.0 2.9 %	2.0 2.9 %	
1027 IntAirport (Other)	66.9	69.0	67.1	67.1	69.0	2.1 3.1 %	0.0	1.9 2.8 %	1.9 2.8 %	
1061 CIP Rcpts (Other)	100.9	158.9	154.2	154.2	158.9	58.0 57.5 %	0.0	4.7 3.0 %	4.7 3.0 %	
1076 Marine Hwy (DGF)	707.6	729.8	709.2	709.2	729.8	22.2 3.1 %	0.0	20.6 2.9 %	20.6 2.9 %	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	303.2	312.8	303.9	303.9	312.8	9.6 3.2 %	0.0	8.9 2.9 %	8.9 2.9 %	
Designated General (DGF)	707.6	729.8	709.2	709.2	729.8	22.2 3.1 %	0.0	20.6 2.9 %	20.6 2.9 %	
Other State Funds (Other)	237.2	299.5	290.9	290.9	299.5	62.3 26.3 %	0.0	8.6 3.0 %	8.6 3.0 %	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2			
Total	1,650.8	1,799.4	1,762.0	1,762.0	1,799.4	148.6	9.0 %	0.0	37.4	2.1 %	37.4	2.1 %
<u>Objects of Expenditure</u>												
1 Personal Services	1,545.8	1,694.4	1,657.0	1,657.0	1,694.4	148.6	9.6 %	0.0	37.4	2.3 %	37.4	2.3 %
2 Travel	11.7	11.7	11.7	11.7	11.7	0.0		0.0	0.0		0.0	
3 Services	76.8	76.8	76.8	76.8	76.8	0.0		0.0	0.0		0.0	
4 Commodities	15.0	15.0	15.0	15.0	15.0	0.0		0.0	0.0		0.0	
5 Capital Outlay	1.5	1.5	1.5	1.5	1.5	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>												
1004 Gen Fund (UGF)	573.0	553.4	542.0	542.0	553.4	-19.6	-3.4 %	0.0	11.4	2.1 %	11.4	2.1 %
1027 IntAirport (Other)	101.4	105.7	101.6	101.6	105.7	4.3	4.2 %	0.0	4.1	4.0 %	4.1	4.0 %
1061 CIP Rcpts (Other)	976.4	1,140.3	1,118.4	1,118.4	1,140.3	163.9	16.8 %	0.0	21.9	2.0 %	21.9	2.0 %
<u>Positions</u>												
Perm Full Time	16	16	16	16	16	0		0	0		0	
Perm Part Time	0	0	0	0	0	0		0	0		0	
Temporary	0	0	0	0	0	0		0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	573.0	553.4	542.0	542.0	553.4	-19.6	-3.4 %	0.0	11.4	2.1 %	11.4	2.1 %
Other State Funds (Other)	1,077.8	1,246.0	1,220.0	1,220.0	1,246.0	168.2	15.6 %	0.0	26.0	2.1 %	26.0	2.1 %

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	1,802.1	1,839.3	1,806.7	1,806.7	1,839.3	37.2 2.1 %	0.0	32.6 1.8 %	32.6 1.8 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,606.9	1,644.1	1,611.5	1,611.5	1,644.1	37.2 2.3 %	0.0	32.6 2.0 %	32.6 2.0 %	
2 Travel	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	0.0	
3 Services	163.0	163.0	163.0	163.0	163.0	0.0	0.0	0.0	0.0	
4 Commodities	21.2	21.2	21.2	21.2	21.2	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>										
1004 Gen Fund (UGF)	686.4	698.4	688.0	688.0	698.4	12.0 1.7 %	0.0	10.4 1.5 %	10.4 1.5 %	
1027 IntAirport (Other)	148.1	154.4	148.3	148.3	154.4	6.3 4.3 %	0.0	6.1 4.1 %	6.1 4.1 %	
1061 CIP Rcpts (Other)	967.6	986.5	970.4	970.4	986.5	18.9 2.0 %	0.0	16.1 1.7 %	16.1 1.7 %	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	686.4	698.4	688.0	688.0	698.4	12.0 1.7 %	0.0	10.4 1.5 %	10.4 1.5 %	
Other State Funds (Other)	1,115.7	1,140.9	1,118.7	1,118.7	1,140.9	25.2 2.3 %	0.0	22.2 2.0 %	22.2 2.0 %	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	1,773.8	2,597.8	2,557.1	2,557.1	2,597.8	824.0 46.5 %	0.0	40.7 1.6 %	40.7 1.6 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,605.6	2,425.5	2,384.8	2,384.8	2,425.5	819.9 51.1 %	0.0	40.7 1.7 %	40.7 1.7 %	
2 Travel	51.0	52.7	52.7	52.7	52.7	1.7 3.3 %	0.0	0.0	0.0	
3 Services	99.1	101.5	101.5	101.5	101.5	2.4 2.4 %	0.0	0.0	0.0	
4 Commodities	18.1	18.1	18.1	18.1	18.1	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>										
1004 Gen Fund (UGF)	453.1	758.8	749.7	749.7	758.8	305.7 67.5 %	0.0	9.1 1.2 %	9.1 1.2 %	
1061 CIP Rcpts (Other)	1,277.7	1,795.8	1,764.2	1,764.2	1,795.8	518.1 40.5 %	0.0	31.6 1.8 %	31.6 1.8 %	
1076 Marine Hwy (DGF)	43.0	43.2	43.2	43.2	43.2	0.2 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	21	21	21	21	8 61.5 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	453.1	758.8	749.7	749.7	758.8	305.7 67.5 %	0.0	9.1 1.2 %	9.1 1.2 %	
Designated General (DGF)	43.0	43.2	43.2	43.2	43.2	0.2 0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	1,277.7	1,795.8	1,764.2	1,764.2	1,795.8	518.1 40.5 %	0.0	31.6 1.8 %	31.6 1.8 %	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	4,339.6	4,422.8	4,372.8	4,372.8	4,422.8	83.2 1.9 %	0.0	50.0 1.1 %	50.0 1.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	3,589.3	3,651.0	3,601.0	3,601.0	3,651.0	61.7 1.7 %	0.0	50.0 1.4 %	50.0 1.4 %	
2 Travel	75.9	97.4	97.4	97.4	97.4	21.5 28.3 %	0.0	0.0	0.0	
3 Services	635.1	635.1	635.1	635.1	635.1	0.0	0.0	0.0	0.0	
4 Commodities	39.3	39.3	39.3	39.3	39.3	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>										
1004 Gen Fund (UGF)	223.7	234.2	234.2	234.2	234.2	10.5 4.7 %	0.0	0.0	0.0	
1027 IntAirport (Other)	12.1	12.2	12.2	12.2	12.2	0.1 0.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	696.2	321.0	320.8	320.8	321.0	-375.2 -53.9 %	0.0	0.2 0.1 %	0.2 0.1 %	
1244 AirptRcpts (Other)	3,151.5	3,594.9	3,549.5	3,549.5	3,594.9	443.4 14.1 %	0.0	45.4 1.3 %	45.4 1.3 %	
1245 AirPrt IA (Other)	256.1	260.5	256.1	256.1	260.5	4.4 1.7 %	0.0	4.4 1.7 %	4.4 1.7 %	
<u>Positions</u>										
Perm Full Time	31	30	30	30	30	-1 -3.2 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	223.7	234.2	234.2	234.2	234.2	10.5 4.7 %	0.0	0.0	0.0	
Other State Funds (Other)	4,115.9	4,188.6	4,138.6	4,138.6	4,188.6	72.7 1.8 %	0.0	50.0 1.2 %	50.0 1.2 %	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2			
Total	8,289.9	8,446.8	8,312.1	8,312.1	8,446.8	156.9	1.9 %	0.0	134.7	1.6 %	134.7	1.6 %
<u>Objects of Expenditure</u>												
1 Personal Services	7,552.6	7,709.5	7,574.8	7,574.8	7,709.5	156.9	2.1 %	0.0	134.7	1.8 %	134.7	1.8 %
2 Travel	52.5	52.5	52.5	52.5	52.5	0.0		0.0	0.0		0.0	
3 Services	602.5	602.5	602.5	602.5	602.5	0.0		0.0	0.0		0.0	
4 Commodities	80.8	80.8	80.8	80.8	80.8	0.0		0.0	0.0		0.0	
5 Capital Outlay	1.5	1.5	1.5	1.5	1.5	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>												
1004 Gen Fund (UGF)	268.6	269.9	268.7	268.7	269.9	1.3	0.5 %	0.0	1.2	0.4 %	1.2	0.4 %
1027 IntAirport (Other)	28.9	28.9	28.9	28.9	28.9	0.0		0.0	0.0		0.0	
1061 CIP Rcpts (Other)	7,992.4	7,484.9	7,361.4	7,361.4	7,484.9	-507.5	-6.3 %	0.0	123.5	1.7 %	123.5	1.7 %
1244 AirtRcpts (Other)	0.0	663.1	653.1	653.1	663.1	663.1	>999 %	0.0	10.0	1.5 %	10.0	1.5 %
<u>Positions</u>												
Perm Full Time	59	59	59	59	59	0		0	0		0	
Perm Part Time	0	0	0	0	0	0		0	0		0	
Temporary	6	6	6	6	6	0		0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	268.6	269.9	268.7	268.7	269.9	1.3	0.5 %	0.0	1.2	0.4 %	1.2	0.4 %
Other State Funds (Other)	8,021.3	8,176.9	8,043.4	8,043.4	8,176.9	155.6	1.9 %	0.0	133.5	1.7 %	133.5	1.7 %

**2018 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 Enforcement**

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	6,654.6	6,739.5	6,679.9	6,679.9	6,739.5	84.9 1.3 %	0.0	59.6 0.9 %	59.6 0.9 %	
<u>Objects of Expenditure</u>										
1 Personal Services	5,560.4	5,645.3	5,585.7	5,585.7	5,645.3	84.9 1.5 %	0.0	59.6 1.1 %	59.6 1.1 %	
2 Travel	217.7	217.7	217.7	217.7	217.7	0.0	0.0	0.0	0.0	
3 Services	749.6	749.6	749.6	749.6	749.6	0.0	0.0	0.0	0.0	
4 Commodities	87.5	87.5	87.5	87.5	87.5	0.0	0.0	0.0	0.0	
5 Capital Outlay	39.4	39.4	39.4	39.4	39.4	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>										
1004 Gen Fund (UGF)	1,135.5	1,062.0	1,053.6	1,053.6	1,062.0	-73.5 -6.5 %	0.0	8.4 0.8 %	8.4 0.8 %	
1005 GF/Prgm (DGF)	2,922.7	3,039.0	3,018.6	3,018.6	3,039.0	116.3 4.0 %	0.0	20.4 0.7 %	20.4 0.7 %	
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,070.0	2,105.0	2,079.2	2,079.2	2,105.0	35.0 1.7 %	0.0	25.8 1.2 %	25.8 1.2 %	
1215 UCR Rcpts (Other)	511.4	518.5	513.5	513.5	518.5	7.1 1.4 %	0.0	5.0 1.0 %	5.0 1.0 %	
<u>Positions</u>										
Perm Full Time	60	60	60	60	60	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,135.5	1,062.0	1,053.6	1,053.6	1,062.0	-73.5 -6.5 %	0.0	8.4 0.8 %	8.4 0.8 %	
Designated General (DGF)	2,922.7	3,039.0	3,018.6	3,018.6	3,039.0	116.3 4.0 %	0.0	20.4 0.7 %	20.4 0.7 %	
Other State Funds (Other)	2,596.4	2,638.5	2,607.7	2,607.7	2,638.5	42.1 1.6 %	0.0	30.8 1.2 %	30.8 1.2 %	

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Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities**

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	4,074.7	0.0	0.0	0.0	0.0	-4,074.7 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,912.8	0.0	0.0	0.0	0.0	-3,912.8 -100.0 %	0.0	0.0	0.0
2 Travel	38.4	0.0	0.0	0.0	0.0	-38.4 -100.0 %	0.0	0.0	0.0
3 Services	86.4	0.0	0.0	0.0	0.0	-86.4 -100.0 %	0.0	0.0	0.0
4 Commodities	37.1	0.0	0.0	0.0	0.0	-37.1 -100.0 %	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>									
1004 Gen Fund (UGF)	101.1	0.0	0.0	0.0	0.0	-101.1 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	27.4	0.0	0.0	0.0	0.0	-27.4 -100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,946.2	0.0	0.0	0.0	0.0	-3,946.2 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	27	0	0	0	0	-27 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	0	0	0	0	-2 -100.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	101.1	0.0	0.0	0.0	0.0	-101.1 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	3,973.6	0.0	0.0	0.0	0.0	-3,973.6 -100.0 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	12,945.2	12,416.4	12,242.9	12,242.9	12,416.4	-528.8 -4.1 %	0.0	173.5 1.4 %	173.5 1.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	10,060.5	9,961.9	9,788.4	9,788.4	9,961.9	-98.6 -1.0 %	0.0	173.5 1.8 %	173.5 1.8 %	
2 Travel	127.4	79.1	79.1	79.1	79.1	-48.3 -37.9 %	0.0	0.0	0.0	
3 Services	2,438.8	2,056.9	2,056.9	2,056.9	2,056.9	-381.9 -15.7 %	0.0	0.0	0.0	
4 Commodities	318.5	318.5	318.5	318.5	318.5	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>										
1004 Gen Fund (UGF)	98.2	63.2	63.2	63.2	63.2	-35.0 -35.6 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	13.9	13.9	13.9	13.9	13.9	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	12,130.4	12,339.3	12,165.8	12,165.8	12,339.3	208.9 1.7 %	0.0	173.5 1.4 %	173.5 1.4 %	
1232 ISPF-I/A (Other)	701.4	0.0	0.0	0.0	0.0	-701.4 -100.0 %	0.0	0.0	0.0	
1236 AK LNG I/A (Other)	1.3	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	65	65	65	65	65	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	98.2	63.2	63.2	63.2	63.2	-35.0 -35.6 %	0.0	0.0	0.0	
Other State Funds (Other)	12,847.0	12,353.2	12,179.7	12,179.7	12,353.2	-493.8 -3.8 %	0.0	173.5 1.4 %	173.5 1.4 %	

**2018 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development**

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	601.1	0.0	0.0	0.0	0.0	-601.1 -100.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	235.7	0.0	0.0	0.0	0.0	-235.7 -100.0 %	0.0	0.0	0.0	
2 Travel	21.9	0.0	0.0	0.0	0.0	-21.9 -100.0 %	0.0	0.0	0.0	
3 Services	321.9	0.0	0.0	0.0	0.0	-321.9 -100.0 %	0.0	0.0	0.0	
4 Commodities	21.6	0.0	0.0	0.0	0.0	-21.6 -100.0 %	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>										
1004 Gen Fund (UGF)	320.1	0.0	0.0	0.0	0.0	-320.1 -100.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	281.0	0.0	0.0	0.0	0.0	-281.0 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	0	0	0	0	-1 -100.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	320.1	0.0	0.0	0.0	0.0	-320.1 -100.0 %	0.0	0.0	0.0	
Other State Funds (Other)	281.0	0.0	0.0	0.0	0.0	-281.0 -100.0 %	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	22,529.0	22,966.3	22,593.2	22,593.2	22,966.3	437.3 1.9 %	0.0	373.1 1.7 %	373.1 1.7 %	
<u>Objects of Expenditure</u>										
1 Personal Services	21,723.2	22,160.5	21,787.4	21,787.4	22,160.5	437.3 2.0 %	0.0	373.1 1.7 %	373.1 1.7 %	
2 Travel	31.3	31.3	31.3	31.3	31.3	0.0	0.0	0.0	0.0	
3 Services	609.6	609.6	609.6	609.6	609.6	0.0	0.0	0.0	0.0	
4 Commodities	159.9	159.9	159.9	159.9	159.9	0.0	0.0	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	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>										
1004 Gen Fund (UGF)	106.1	106.7	106.1	106.1	106.7	0.6 0.6 %	0.0	0.6 0.6 %	0.6 0.6 %	
1005 GF/Prgm (DGF)	548.0	550.0	550.0	550.0	550.0	2.0 0.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	37.7	37.8	37.8	37.8	37.8	0.1 0.3 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	21,837.2	22,271.8	21,899.3	21,899.3	22,271.8	434.6 2.0 %	0.0	372.5 1.7 %	372.5 1.7 %	
<u>Positions</u>										
Perm Full Time	163	163	163	163	163	0	0	0	0	
Perm Part Time	16	16	16	16	16	0	0	0	0	
Temporary	6	6	6	6	6	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	106.1	106.7	106.1	106.1	106.7	0.6 0.6 %	0.0	0.6 0.6 %	0.6 0.6 %	
Designated General (DGF)	548.0	550.0	550.0	550.0	550.0	2.0 0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	21,874.9	22,309.6	21,937.1	21,937.1	22,309.6	434.7 2.0 %	0.0	372.5 1.7 %	372.5 1.7 %	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	<u>[1]</u> <u>18MgtP1n</u>	<u>[2]</u> <u>19GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate Total</u>	<u>[5]</u> <u>CC5 + HB287</u>	<u>[5] - [1]</u> <u>18MgtP1n to CC5 + HB2</u>	<u>[5] - [2]</u> <u>19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3]</u> <u>House to CC5 + HB2</u>	<u>[5] - [4]</u> <u>Senate To to CC5 + HB2</u>	
Total	16,733.6	17,134.1	16,802.9	16,802.9	17,134.1	400.5 2.4 %	0.0	331.2 2.0 %	331.2 2.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	16,118.4	16,516.9	16,185.7	16,185.7	16,516.9	398.5 2.5 %	0.0	331.2 2.0 %	331.2 2.0 %	
2 Travel	28.4	30.4	30.4	30.4	30.4	2.0 7.0 %	0.0	0.0	0.0	
3 Services	482.6	482.6	482.6	482.6	482.6	0.0	0.0	0.0	0.0	
4 Commodities	104.2	104.2	104.2	104.2	104.2	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>										
1004 Gen Fund (UGF)	124.7	128.1	124.7	124.7	128.1	3.4 2.7 %	0.0	3.4 2.7 %	3.4 2.7 %	
1005 GF/Prgm (DGF)	127.9	130.4	128.3	128.3	130.4	2.5 2.0 %	0.0	2.1 1.6 %	2.1 1.6 %	
1007 I/A Rcpts (Other)	155.9	158.7	156.2	156.2	158.7	2.8 1.8 %	0.0	2.5 1.6 %	2.5 1.6 %	
1061 CIP Rcpts (Other)	16,325.1	16,688.4	16,365.2	16,365.2	16,688.4	363.3 2.2 %	0.0	323.2 2.0 %	323.2 2.0 %	
1232 ISPF-I/A (Other)	0.0	28.5	28.5	28.5	28.5	28.5 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	108	109	109	109	109	1 0.9 %	0	0	0	
Perm Part Time	15	14	14	14	14	-1 -6.7 %	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	124.7	128.1	124.7	124.7	128.1	3.4 2.7 %	0.0	3.4 2.7 %	3.4 2.7 %	
Designated General (DGF)	127.9	130.4	128.3	128.3	130.4	2.5 2.0 %	0.0	2.1 1.6 %	2.1 1.6 %	
Other State Funds (Other)	16,481.0	16,875.6	16,549.9	16,549.9	16,875.6	394.6 2.4 %	0.0	325.7 2.0 %	325.7 2.0 %	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	11,127.4	11,179.2	10,948.6	10,948.6	11,179.2	51.8 0.5 %	0.0	230.6 2.1 %	230.6 2.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	10,505.1	10,556.9	10,326.3	10,326.3	10,556.9	51.8 0.5 %	0.0	230.6 2.2 %	230.6 2.2 %	
2 Travel	35.9	35.9	35.9	35.9	35.9	0.0	0.0	0.0	0.0	
3 Services	431.5	431.5	431.5	431.5	431.5	0.0	0.0	0.0	0.0	
4 Commodities	154.9	154.9	154.9	154.9	154.9	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>										
1004 Gen Fund (UGF)	119.6	126.8	119.7	119.7	126.8	7.2 6.0 %	0.0	7.1 5.9 %	7.1 5.9 %	
1005 GF/Prgm (DGF)	195.6	198.9	196.2	196.2	198.9	3.3 1.7 %	0.0	2.7 1.4 %	2.7 1.4 %	
1007 I/A Rcpts (Other)	41.3	41.5	41.5	41.5	41.5	0.2 0.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	10,770.9	10,812.0	10,591.2	10,591.2	10,812.0	41.1 0.4 %	0.0	220.8 2.1 %	220.8 2.1 %	
<u>Positions</u>										
Perm Full Time	72	69	69	69	69	-3 -4.2 %	0	0	0	
Perm Part Time	6	6	6	6	6	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	119.6	126.8	119.7	119.7	126.8	7.2 6.0 %	0.0	7.1 5.9 %	7.1 5.9 %	
Designated General (DGF)	195.6	198.9	196.2	196.2	198.9	3.3 1.7 %	0.0	2.7 1.4 %	2.7 1.4 %	
Other State Funds (Other)	10,812.2	10,853.5	10,632.7	10,632.7	10,853.5	41.3 0.4 %	0.0	220.8 2.1 %	220.8 2.1 %	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	<u>[1]</u> <u>18MgtP1n</u>	<u>[2]</u> <u>19GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate Total</u>	<u>[5]</u> <u>CC5 + HB287</u>	<u>[5] - [1]</u> <u>18MgtP1n to CC5 + HB2</u>	<u>[5] - [2]</u> <u>19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3]</u> <u>House to CC5 + HB2</u>	<u>[5] - [4]</u> <u>Senate To to CC5 + HB2</u>			
Total	20,781.5	21,039.4	20,733.3	20,733.3	21,039.4	257.9	1.2 %	0.0	306.1	1.5 %	306.1	1.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	19,478.9	19,736.8	19,430.7	19,430.7	19,736.8	257.9	1.3 %	0.0	306.1	1.6 %	306.1	1.6 %
2 Travel	16.0	16.0	16.0	16.0	16.0	0.0		0.0	0.0		0.0	
3 Services	929.0	929.0	929.0	929.0	929.0	0.0		0.0	0.0		0.0	
4 Commodities	222.6	222.6	222.6	222.6	222.6	0.0		0.0	0.0		0.0	
5 Capital Outlay	135.0	135.0	135.0	135.0	135.0	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>												
1004 Gen Fund (UGF)	97.7	97.7	97.7	97.7	97.7	0.0		0.0	0.0		0.0	
1007 I/A Rcpts (Other)	46.1	46.2	46.2	46.2	46.2	0.1	0.2 %	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	20,637.7	20,895.5	20,589.4	20,589.4	20,895.5	257.8	1.2 %	0.0	306.1	1.5 %	306.1	1.5 %
<u>Positions</u>												
Perm Full Time	110	110	110	110	110	0		0	0		0	
Perm Part Time	41	41	41	41	41	0		0	0		0	
Temporary	19	19	19	19	19	0		0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	97.7	97.7	97.7	97.7	97.7	0.0		0.0	0.0		0.0	
Other State Funds (Other)	20,683.8	20,941.7	20,635.6	20,635.6	20,941.7	257.9	1.2 %	0.0	306.1	1.5 %	306.1	1.5 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	16,695.0	17,014.9	16,730.1	16,730.1	17,014.9	319.9 1.9 %	0.0	284.8 1.7 %	284.8 1.7 %	
<u>Objects of Expenditure</u>										
1 Personal Services	16,240.4	16,560.3	16,275.5	16,275.5	16,560.3	319.9 2.0 %	0.0	284.8 1.7 %	284.8 1.7 %	
2 Travel	68.3	68.3	68.3	68.3	68.3	0.0	0.0	0.0	0.0	
3 Services	253.1	253.1	253.1	253.1	253.1	0.0	0.0	0.0	0.0	
4 Commodities	133.2	133.2	133.2	133.2	133.2	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>										
1004 Gen Fund (UGF)	163.1	163.2	163.1	163.1	163.2	0.1 0.1 %	0.0	0.1 0.1 %	0.1 0.1 %	
1061 CIP Rcpts (Other)	16,531.9	16,851.7	16,567.0	16,567.0	16,851.7	319.8 1.9 %	0.0	284.7 1.7 %	284.7 1.7 %	
<u>Positions</u>										
Perm Full Time	67	67	67	67	67	0	0	0	0	
Perm Part Time	84	83	83	83	83	-1 -1.2 %	0	0	0	
Temporary	5	5	5	5	5	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	163.1	163.2	163.1	163.1	163.2	0.1 0.1 %	0.0	0.1 0.1 %	0.1 0.1 %	
Other State Funds (Other)	16,531.9	16,851.7	16,567.0	16,567.0	16,851.7	319.8 1.9 %	0.0	284.7 1.7 %	284.7 1.7 %	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	<u>[1]</u> <u>18MgtP1n</u>	<u>[2]</u> <u>19GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate Total</u>	<u>[5]</u> <u>CC5 + HB287</u>	<u>[5] - [1]</u> <u>18MgtP1n to CC5 + HB2</u>	<u>[5] - [2]</u> <u>19GovAmd+ to CC5 + HB2</u>	<u>[5] - [3]</u> <u>House to CC5 + HB2</u>	<u>[5] - [4]</u> <u>Senate To to CC5 + HB2</u>	
Total	7,947.3	7,905.4	7,756.0	7,756.0	7,905.4	-41.9 -0.5 %	0.0	149.4 1.9 %	149.4 1.9 %	
<u>Objects of Expenditure</u>										
1 Personal Services	7,081.0	7,139.1	6,989.7	6,989.7	7,139.1	58.1 0.8 %	0.0	149.4 2.1 %	149.4 2.1 %	
2 Travel	74.8	74.8	74.8	74.8	74.8	0.0	0.0	0.0	0.0	
3 Services	647.1	547.1	547.1	547.1	547.1	-100.0 -15.5 %	0.0	0.0	0.0	
4 Commodities	144.4	144.4	144.4	144.4	144.4	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>										
1004 Gen Fund (UGF)	55.2	57.9	55.2	55.2	57.9	2.7 4.9 %	0.0	2.7 4.9 %	2.7 4.9 %	
1061 CIP Rcpts (Other)	7,892.1	7,847.5	7,700.8	7,700.8	7,847.5	-44.6 -0.6 %	0.0	146.7 1.9 %	146.7 1.9 %	
<u>Positions</u>										
Perm Full Time	32	32	32	32	32	0	0	0	0	
Perm Part Time	21	20	20	20	20	-1 -4.8 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	55.2	57.9	55.2	55.2	57.9	2.7 4.9 %	0.0	2.7 4.9 %	2.7 4.9 %	
Other State Funds (Other)	7,892.1	7,847.5	7,700.8	7,700.8	7,847.5	-44.6 -0.6 %	0.0	146.7 1.9 %	146.7 1.9 %	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2			
Total	33,615.5	34,433.2	33,619.1	33,619.1	34,433.2	817.7	2.4 %	0.0	814.1	2.4 %	814.1	2.4 %
<u>Objects of Expenditure</u>												
1 Personal Services	16,746.0	17,563.7	16,749.6	16,749.6	17,563.7	817.7	4.9 %	0.0	814.1	4.9 %	814.1	4.9 %
2 Travel	638.2	638.2	638.2	638.2	638.2	0.0		0.0	0.0		0.0	
3 Services	2,473.6	2,473.6	2,473.6	2,473.6	2,473.6	0.0		0.0	0.0		0.0	
4 Commodities	13,661.2	13,661.2	13,661.2	13,661.2	13,661.2	0.0		0.0	0.0		0.0	
5 Capital Outlay	96.5	96.5	96.5	96.5	96.5	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>												
1026 HwyCapital (Other)	33,615.5	34,433.2	33,619.1	33,619.1	34,433.2	817.7	2.4 %	0.0	814.1	2.4 %	814.1	2.4 %
<u>Positions</u>												
Perm Full Time	157	157	157	157	157	0		0	0		0	
Perm Part Time	0	0	0	0	0	0		0	0		0	
Temporary	0	0	0	0	0	0		0	0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	33,615.5	34,433.2	33,619.1	33,619.1	34,433.2	817.7	2.4 %	0.0	814.1	2.4 %	814.1	2.4 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	0.0	4,371.0	4,214.0	4,214.0	4,371.0	4,371.0 >999 %	0.0	157.0 3.7 %	157.0 3.7 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	4,208.6	4,051.6	4,051.6	4,208.6	4,208.6 >999 %	0.0	157.0 3.9 %	157.0 3.9 %	
2 Travel	0.0	38.4	38.4	38.4	38.4	38.4 >999 %	0.0	0.0	0.0	
3 Services	0.0	86.9	86.9	86.9	86.9	86.9 >999 %	0.0	0.0	0.0	
4 Commodities	0.0	37.1	37.1	37.1	37.1	37.1 >999 %	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>										
1004 Gen Fund (UGF)	0.0	84.4	83.2	83.2	84.4	84.4 >999 %	0.0	1.2 1.4 %	1.2 1.4 %	
1007 I/A Rcpts (Other)	0.0	171.6	28.4	28.4	171.6	171.6 >999 %	0.0	143.2 504.2 %	143.2 504.2 %	
1061 CIP Rcpts (Other)	0.0	4,115.0	4,102.4	4,102.4	4,115.0	4,115.0 >999 %	0.0	12.6 0.3 %	12.6 0.3 %	
<u>Positions</u>										
Perm Full Time	0	136	136	136	136	136 >999 %	0	0	0	
Perm Part Time	0	6	6	6	6	6 >999 %	0	0	0	
Temporary	0	2	2	2	2	2 >999 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	84.4	83.2	83.2	84.4	84.4 >999 %	0.0	1.2 1.4 %	1.2 1.4 %	
Other State Funds (Other)	0.0	4,286.6	4,130.8	4,130.8	4,286.6	4,286.6 >999 %	0.0	155.8 3.8 %	155.8 3.8 %	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	8,444.3	8,444.8	8,444.8	8,444.8	8,444.8	0.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,218.4	0.0	0.0	0.0	0.0	-3,218.4 -100.0 %	0.0	0.0	0.0
2 Travel	173.4	0.0	0.0	0.0	0.0	-173.4 -100.0 %	0.0	0.0	0.0
3 Services	4,193.1	8,444.8	8,444.8	8,444.8	8,444.8	4,251.7 101.4 %	0.0	0.0	0.0
4 Commodities	770.7	0.0	0.0	0.0	0.0	-770.7 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	88.7	0.0	0.0	0.0	0.0	-88.7 -100.0 %	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>									
1004 Gen Fund (UGF)	6,900.0	7,056.2	7,056.2	7,056.2	7,056.2	156.2 2.3 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	845.8	690.1	690.1	690.1	690.1	-155.7 -18.4 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	685.8	685.8	685.8	685.8	685.8	0.0	0.0	0.0	0.0
1244 AirtRcpts (Other)	12.7	12.7	12.7	12.7	12.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	0	0	0	0	-29 -100.0 %	0	0	0
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,900.0	7,056.2	7,056.2	7,056.2	7,056.2	156.2 2.3 %	0.0	0.0	0.0
Other State Funds (Other)	1,544.3	1,388.6	1,388.6	1,388.6	1,388.6	-155.7 -10.1 %	0.0	0.0	0.0

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	13,882.0	13,767.6	13,767.6	13,767.6	13,767.6	-114.4 -0.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,094.0	0.0	0.0	0.0	0.0	-5,094.0 -100.0 %	0.0	0.0	0.0	
2 Travel	134.4	0.0	0.0	0.0	0.0	-134.4 -100.0 %	0.0	0.0	0.0	
3 Services	7,260.0	13,767.6	13,767.6	13,767.6	13,767.6	6,507.6 89.6 %	0.0	0.0	0.0	
4 Commodities	1,393.6	0.0	0.0	0.0	0.0	-1,393.6 -100.0 %	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>										
1002 Fed Rcpts (Fed)	160.1	160.1	160.1	160.1	160.1	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	10,649.4	10,537.2	10,537.2	10,537.2	10,537.2	-112.2 -1.1 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	136.1	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,248.1	2,248.2	2,248.2	2,248.2	2,248.2	0.1	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	688.3	686.0	686.0	686.0	686.0	-2.3 -0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	46	0	0	0	0	-46 -100.0 %	0	0	0	
Perm Part Time	2	0	0	0	0	-2 -100.0 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,649.4	10,537.2	10,537.2	10,537.2	10,537.2	-112.2 -1.1 %	0.0	0.0	0.0	
Designated General (DGF)	136.1	136.1	136.1	136.1	136.1	0.0	0.0	0.0	0.0	
Other State Funds (Other)	2,936.4	2,934.2	2,934.2	2,934.2	2,934.2	-2.2 -0.1 %	0.0	0.0	0.0	
Federal Receipts (Fed)	160.1	160.1	160.1	160.1	160.1	0.0	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	3,647.1	3,409.9	3,409.9	3,409.9	3,409.9	-237.2 -6.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	555.7	0.0	0.0	0.0	0.0	-555.7 -100.0 %	0.0	0.0	0.0	
2 Travel	87.9	0.0	0.0	0.0	0.0	-87.9 -100.0 %	0.0	0.0	0.0	
3 Services	2,889.8	3,409.9	3,409.9	3,409.9	3,409.9	520.1 18.0 %	0.0	0.0	0.0	
4 Commodities	113.7	0.0	0.0	0.0	0.0	-113.7 -100.0 %	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>										
1004 Gen Fund (UGF)	3,362.2	3,125.0	3,125.0	3,125.0	3,125.0	-237.2 -7.1 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	44.6	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	195.3	195.3	195.3	195.3	195.3	0.0	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	0	0	0	0	-5 -100.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,362.2	3,125.0	3,125.0	3,125.0	3,125.0	-237.2 -7.1 %	0.0	0.0	0.0	
Designated General (DGF)	89.6	89.6	89.6	89.6	89.6	0.0	0.0	0.0	0.0	
Other State Funds (Other)	195.3	195.3	195.3	195.3	195.3	0.0	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,770.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>									
1004 Gen Fund (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	40,533.2	41,279.6	40,439.8	40,439.8	41,279.6	746.4 1.8 %	0.0	839.8 2.1 %	839.8 2.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	18,548.0	19,296.6	18,456.8	18,456.8	19,296.6	748.6 4.0 %	0.0	839.8 4.6 %	839.8 4.6 %	
2 Travel	63.6	61.4	61.4	61.4	61.4	-2.2 -3.5 %	0.0	0.0	0.0	
3 Services	13,313.8	13,313.8	13,313.8	13,313.8	13,313.8	0.0	0.0	0.0	0.0	
4 Commodities	8,602.8	8,602.8	8,602.8	8,602.8	8,602.8	0.0	0.0	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	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>										
1004 Gen Fund (UGF)	18,721.6	18,922.6	18,358.3	18,358.3	18,922.6	201.0 1.1 %	0.0	564.3 3.1 %	564.3 3.1 %	
1005 GF/Prgm (DGF)	334.4	348.9	334.4	334.4	348.9	14.5 4.3 %	0.0	14.5 4.3 %	14.5 4.3 %	
1007 I/A Rcpts (Other)	227.9	233.8	227.9	227.9	233.8	5.9 2.6 %	0.0	5.9 2.6 %	5.9 2.6 %	
1061 CIP Rcpts (Other)	3,806.5	4,056.1	3,897.7	3,897.7	4,056.1	249.6 6.6 %	0.0	158.4 4.1 %	158.4 4.1 %	
1108 Stat Desig (Other)	130.2	135.4	130.2	130.2	135.4	5.2 4.0 %	0.0	5.2 4.0 %	5.2 4.0 %	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0	0.0	0.0	
1239 AvFuel Tax (Other)	1,404.3	1,474.8	1,404.3	1,404.3	1,474.8	70.5 5.0 %	0.0	70.5 5.0 %	70.5 5.0 %	
1244 AirtRcpts (Other)	1,113.6	1,134.7	1,113.7	1,113.7	1,134.7	21.1 1.9 %	0.0	21.0 1.9 %	21.0 1.9 %	
1249 Motor Fuel (DGF)	9,795.5	9,974.1	9,974.1	9,974.1	9,974.1	178.6 1.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	166	166	166	166	166	0	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	14	14	14	14	14	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,721.6	18,922.6	18,358.3	18,358.3	18,922.6	201.0 1.1 %	0.0	564.3 3.1 %	564.3 3.1 %	
Designated General (DGF)	15,129.1	15,322.2	15,307.7	15,307.7	15,322.2	193.1 1.3 %	0.0	14.5 0.1 %	14.5 0.1 %	
Other State Funds (Other)	6,682.5	7,034.8	6,773.8	6,773.8	7,034.8	352.3 5.3 %	0.0	261.0 3.9 %	261.0 3.9 %	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	60,639.7	62,158.2	60,758.7	60,758.7	62,158.2	1,518.5 2.5 %	0.0	1,399.5 2.3 %	1,399.5 2.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	30,849.7	32,376.5	30,977.0	30,977.0	32,376.5	1,526.8 4.9 %	0.0	1,399.5 4.5 %	1,399.5 4.5 %	
2 Travel	708.3	700.0	700.0	700.0	700.0	-8.3 -1.2 %	0.0	0.0	0.0	
3 Services	18,896.1	18,896.1	18,896.1	18,896.1	18,896.1	0.0	0.0	0.0	0.0	
4 Commodities	10,185.6	10,185.6	10,185.6	10,185.6	10,185.6	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>										
1002 Fed Rcpts (Fed)	322.3	322.4	322.3	322.3	322.4	0.1	0.0	0.1	0.1	
1004 Gen Fund (UGF)	31,521.9	32,000.2	31,335.6	31,335.6	32,007.2	485.3 1.5 %	7.0	671.6 2.1 %	671.6 2.1 %	
1005 GF/Prgm (DGF)	338.8	346.0	338.8	338.8	346.0	7.2 2.1 %	0.0	7.2 2.1 %	7.2 2.1 %	
1007 I/A Rcpts (Other)	146.7	149.9	146.8	146.8	149.9	3.2 2.2 %	0.0	3.1 2.1 %	3.1 2.1 %	
1061 CIP Rcpts (Other)	6,363.8	6,626.2	6,367.9	6,367.9	6,626.2	262.4 4.1 %	0.0	258.3 4.1 %	258.3 4.1 %	
1108 Stat Desig (Other)	264.1	274.2	264.1	264.1	274.2	10.1 3.8 %	0.0	10.1 3.8 %	10.1 3.8 %	
1200 VehRntITax (DGF)	498.1	505.1	498.1	498.1	498.1	0.0	-7.0 -1.4 %	0.0	0.0	
1239 AvFuel Tax (Other)	2,397.7	2,432.5	2,397.7	2,397.7	2,432.5	34.8 1.5 %	0.0	34.8 1.5 %	34.8 1.5 %	
1244 AirtRcpts (Other)	2,340.4	2,353.2	2,340.4	2,340.4	2,353.2	12.8 0.5 %	0.0	12.8 0.5 %	12.8 0.5 %	
1249 Motor Fuel (DGF)	16,445.9	17,148.5	16,747.0	16,747.0	17,148.5	702.6 4.3 %	0.0	401.5 2.4 %	401.5 2.4 %	
<u>Positions</u>										
Perm Full Time	244	247	247	247	247	3 1.2 %	0	0	0	
Perm Part Time	56	54	54	54	54	-2 -3.6 %	0	0	0	
Temporary	20	20	20	20	20	0	0	0	0	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
<u>Funding Summary</u>										
Unrestricted General (UGF)	31,521.9	32,000.2	31,335.6	31,335.6	32,007.2	485.3 1.5 %	7.0	671.6 2.1 %	671.6 2.1 %	
Designated General (DGF)	17,282.8	17,999.6	17,583.9	17,583.9	17,992.6	709.8 4.1 %	-7.0	408.7 2.3 %	408.7 2.3 %	
Other State Funds (Other)	11,512.7	11,836.0	11,516.9	11,516.9	11,836.0	323.3 2.8 %	0.0	319.1 2.8 %	319.1 2.8 %	
Federal Receipts (Fed)	322.3	322.4	322.3	322.3	322.4	0.1	0.0	0.1	0.1	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	23,076.2	23,199.2	23,444.3	22,702.3	23,941.2	865.0 3.7 %	742.0 3.2 %	496.9 2.1 %	1,238.9 5.5 %	
<u>Objects of Expenditure</u>										
1 Personal Services	10,651.1	10,789.2	10,549.3	10,292.3	11,046.2	395.1 3.7 %	257.0 2.4 %	496.9 4.7 %	753.9 7.3 %	
2 Travel	214.8	202.1	232.1	202.1	232.1	17.3 8.1 %	30.0 14.8 %	0.0	30.0 14.8 %	
3 Services	7,953.1	7,950.7	8,310.7	7,950.7	8,310.7	357.6 4.5 %	360.0 4.5 %	0.0	360.0 4.5 %	
4 Commodities	4,257.2	4,257.2	4,352.2	4,257.2	4,352.2	95.0 2.2 %	95.0 2.2 %	0.0	95.0 2.2 %	
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>										
1002 Fed Rcpts (Fed)	772.2	789.0	772.2	772.2	789.0	16.8 2.2 %	0.0	16.8 2.2 %	16.8 2.2 %	
1004 Gen Fund (UGF)	11,472.1	11,232.3	11,769.7	11,079.7	11,922.3	450.2 3.9 %	690.0 6.1 %	152.6 1.3 %	842.6 7.6 %	
1005 GF/Prgm (DGF)	56.8	58.3	56.8	56.8	58.3	1.5 2.6 %	0.0	1.5 2.6 %	1.5 2.6 %	
1007 I/A Rcpts (Other)	65.2	66.8	65.2	65.2	66.8	1.6 2.5 %	0.0	1.6 2.5 %	1.6 2.5 %	
1027 IntAirport (Other)	1,306.3	1,337.6	1,306.3	1,306.3	1,337.6	31.3 2.4 %	0.0	31.3 2.4 %	31.3 2.4 %	
1061 CIP Rcpts (Other)	2,084.6	2,106.3	2,008.9	2,008.9	2,106.3	21.7 1.0 %	0.0	97.4 4.8 %	97.4 4.8 %	
1108 Stat Desig (Other)	104.7	107.1	104.7	104.7	107.1	2.4 2.3 %	0.0	2.4 2.3 %	2.4 2.3 %	
1190 Adak Air (Fed)	0.0	0.0	52.0	0.0	52.0	52.0 >999 %	52.0 >999 %	0.0	52.0 >999 %	
1239 AvFuel Tax (Other)	820.1	831.1	820.1	820.1	831.1	11.0 1.3 %	0.0	11.0 1.3 %	11.0 1.3 %	
1244 AirtRcpts (Other)	637.5	636.5	626.5	626.5	636.5	-1.0 -0.2 %	0.0	10.0 1.6 %	10.0 1.6 %	
1249 Motor Fuel (DGF)	5,756.7	6,034.2	5,861.9	5,861.9	6,034.2	277.5 4.8 %	0.0	172.3 2.9 %	172.3 2.9 %	
<u>Positions</u>										
Perm Full Time	92	88	88	88	88	-4 -4.3 %	0	0	0	
Perm Part Time	8	8	8	8	8	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,472.1	11,232.3	11,769.7	11,079.7	11,922.3	450.2 3.9 %	690.0 6.1 %	152.6 1.3 %	842.6 7.6 %
Designated General (DGF)	5,813.5	6,092.5	5,918.7	5,918.7	6,092.5	279.0 4.8 %	0.0	173.8 2.9 %	173.8 2.9 %
Other State Funds (Other)	5,018.4	5,085.4	4,931.7	4,931.7	5,085.4	67.0 1.3 %	0.0	153.7 3.1 %	153.7 3.1 %
Federal Receipts (Fed)	772.2	789.0	824.2	772.2	841.0	68.8 8.9 %	52.0 6.6 %	16.8 2.0 %	68.8 8.9 %

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	6,259.9	6,260.4	6,260.4	6,260.4	6,260.4	0.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	146.4	151.8	151.8	151.8	151.8	5.4 3.7 %	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	5,837.8	5,832.9	5,832.9	5,832.9	5,832.9	-4.9 -0.1 %	0.0	0.0	0.0
4 Commodities	68.2	68.2	68.2	68.2	68.2	0.0	0.0	0.0	0.0
5 Capital Outlay	207.5	207.5	207.5	207.5	207.5	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)	4,331.0	4,331.0	4,331.0	4,331.0	4,331.0	0.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	1,928.9	1,929.4	1,929.4	1,929.4	1,929.4	0.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	6,259.9	6,260.4	6,260.4	6,260.4	6,260.4	0.5	0.0	0.0	0.0

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	2,226.3	2,236.3	2,229.8	2,229.8	2,236.3	10.0 0.4 %	0.0	6.5 0.3 %	6.5 0.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	944.7	966.7	960.2	960.2	966.7	22.0 2.3 %	0.0	6.5 0.7 %	6.5 0.7 %	
2 Travel	15.9	15.9	15.9	15.9	15.9	0.0	0.0	0.0	0.0	
3 Services	1,259.1	1,247.1	1,247.1	1,247.1	1,247.1	-12.0 -1.0 %	0.0	0.0	0.0	
4 Commodities	6.6	6.6	6.6	6.6	6.6	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>										
1027 IntAirport (Other)	2,226.3	2,236.3	2,229.8	2,229.8	2,236.3	10.0 0.4 %	0.0	6.5 0.3 %	6.5 0.3 %	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,226.3	2,236.3	2,229.8	2,229.8	2,236.3	10.0 0.4 %	0.0	6.5 0.3 %	6.5 0.3 %	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	7,569.5	7,267.2	7,179.6	7,179.6	7,267.2	-302.3 -4.0 %	0.0	87.6 1.2 %	87.6 1.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	3,871.7	3,969.4	3,881.8	3,881.8	3,969.4	97.7 2.5 %	0.0	87.6 2.3 %	87.6 2.3 %	
2 Travel	58.0	58.0	58.0	58.0	58.0	0.0	0.0	0.0	0.0	
3 Services	3,333.8	2,933.8	2,933.8	2,933.8	2,933.8	-400.0 -12.0 %	0.0	0.0	0.0	
4 Commodities	254.0	254.0	254.0	254.0	254.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	52.0	52.0	52.0	52.0	52.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	7,569.5	7,267.2	7,179.6	7,179.6	7,267.2	-302.3 -4.0 %	0.0	87.6 1.2 %	87.6 1.2 %	
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	7,569.5	7,267.2	7,179.6	7,179.6	7,267.2	-302.3 -4.0 %	0.0	87.6 1.2 %	87.6 1.2 %	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2			
Total	23,425.4	24,002.2	23,426.9	23,426.9	24,002.2	576.8	2.5 %	0.0	575.3	2.5 %	575.3	2.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	11,751.6	12,328.4	11,753.1	11,753.1	12,328.4	576.8	4.9 %	0.0	575.3	4.9 %	575.3	4.9 %
2 Travel	27.0	27.0	27.0	27.0	27.0	0.0		0.0	0.0		0.0	
3 Services	10,273.8	10,273.8	10,273.8	10,273.8	10,273.8	0.0		0.0	0.0		0.0	
4 Commodities	1,280.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0		0.0	0.0		0.0	
5 Capital Outlay	93.0	93.0	93.0	93.0	93.0	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)	23,425.4	24,002.2	23,426.9	23,426.9	24,002.2	576.8	2.5 %	0.0	575.3	2.5 %	575.3	2.5 %
<u>Positions</u>												
Perm Full Time	129	129	129	129	129	0		0	0		0	
Perm Part Time	0	0	0	0	0	0		0	0		0	
Temporary	0	0	0	0	0	0		0	0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	23,425.4	24,002.2	23,426.9	23,426.9	24,002.2	576.8	2.5 %	0.0	575.3	2.5 %	575.3	2.5 %

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	19,276.7	19,731.2	19,277.7	19,277.7	19,731.2	454.5 2.4 %	0.0	453.5 2.4 %	453.5 2.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	9,471.8	9,926.3	9,472.8	9,472.8	9,926.3	454.5 4.8 %	0.0	453.5 4.8 %	453.5 4.8 %	
2 Travel	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0	0.0	
3 Services	1,104.3	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0	0.0	0.0	
4 Commodities	8,674.1	8,674.1	8,674.1	8,674.1	8,674.1	0.0	0.0	0.0	0.0	
5 Capital Outlay	18.0	18.0	18.0	18.0	18.0	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)	19,276.7	19,731.2	19,277.7	19,277.7	19,731.2	454.5 2.4 %	0.0	453.5 2.4 %	453.5 2.4 %	
<u>Positions</u>										
Perm Full Time	89	89	89	89	89	0	0	0	0	
Perm Part Time	19	19	19	19	19	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	19,276.7	19,731.2	19,277.7	19,277.7	19,731.2	454.5 2.4 %	0.0	453.5 2.4 %	453.5 2.4 %	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	6,422.1	6,457.0	6,428.5	6,428.5	6,457.0	34.9 0.5 %	0.0	28.5 0.4 %	28.5 0.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,800.8	1,880.7	1,852.2	1,852.2	1,880.7	79.9 4.4 %	0.0	28.5 1.5 %	28.5 1.5 %	
2 Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
3 Services	4,475.3	4,475.3	4,475.3	4,475.3	4,475.3	0.0	0.0	0.0	0.0	
4 Commodities	81.0	81.0	81.0	81.0	81.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	55.0	10.0	10.0	10.0	10.0	-45.0 -81.8 %	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)	6,422.1	6,457.0	6,428.5	6,428.5	6,457.0	34.9 0.5 %	0.0	28.5 0.4 %	28.5 0.4 %	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	6,422.1	6,457.0	6,428.5	6,428.5	6,457.0	34.9 0.5 %	0.0	28.5 0.4 %	28.5 0.4 %	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2			
Total	11,458.1	11,483.4	11,464.6	11,464.6	11,483.4	25.3	0.2 %	0.0	18.8	0.2 %	18.8	0.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	10,256.7	10,282.0	10,263.2	10,263.2	10,282.0	25.3	0.2 %	0.0	18.8	0.2 %	18.8	0.2 %
2 Travel	65.0	65.0	65.0	65.0	65.0	0.0		0.0	0.0		0.0	
3 Services	643.4	643.4	643.4	643.4	643.4	0.0		0.0	0.0		0.0	
4 Commodities	435.0	435.0	435.0	435.0	435.0	0.0		0.0	0.0		0.0	
5 Capital Outlay	58.0	58.0	58.0	58.0	58.0	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)	598.3	598.3	598.3	598.3	598.3	0.0		0.0	0.0		0.0	
1027 IntAirport (Other)	10,859.8	10,885.1	10,866.3	10,866.3	10,885.1	25.3	0.2 %	0.0	18.8	0.2 %	18.8	0.2 %
<u>Positions</u>												
Perm Full Time	74	74	74	74	74	0		0	0		0	
Perm Part Time	0	0	0	0	0	0		0	0		0	
Temporary	0	0	0	0	0	0		0	0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	10,859.8	10,885.1	10,866.3	10,866.3	10,885.1	25.3	0.2 %	0.0	18.8	0.2 %	18.8	0.2 %
Federal Receipts (Fed)	598.3	598.3	598.3	598.3	598.3	0.0		0.0	0.0		0.0	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	2,076.8	2,123.6	2,079.4	2,079.4	2,123.6	46.8 2.3 %	0.0	44.2 2.1 %	44.2 2.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,463.0	1,509.8	1,465.6	1,465.6	1,509.8	46.8 3.2 %	0.0	44.2 3.0 %	44.2 3.0 %	
2 Travel	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0	0.0	
3 Services	552.9	552.9	552.9	552.9	552.9	0.0	0.0	0.0	0.0	
4 Commodities	20.9	20.9	20.9	20.9	20.9	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>										
1027 IntAirport (Other)	1,994.2	2,036.2	1,996.7	1,996.7	2,036.2	42.0 2.1 %	0.0	39.5 2.0 %	39.5 2.0 %	
1061 CIP Rcpts (Other)	82.6	87.4	82.7	82.7	87.4	4.8 5.8 %	0.0	4.7 5.7 %	4.7 5.7 %	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,076.8	2,123.6	2,079.4	2,079.4	2,123.6	46.8 2.3 %	0.0	44.2 2.1 %	44.2 2.1 %	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	4,272.2	4,530.6	4,428.9	4,428.9	4,530.6	258.4 6.0 %	0.0	101.7 2.3 %	101.7 2.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,880.5	2,138.9	2,037.2	2,037.2	2,138.9	258.4 13.7 %	0.0	101.7 5.0 %	101.7 5.0 %	
2 Travel	5.3	5.3	5.3	5.3	5.3	0.0	0.0	0.0	0.0	
3 Services	1,943.1	1,943.1	1,943.1	1,943.1	1,943.1	0.0	0.0	0.0	0.0	
4 Commodities	443.3	443.3	443.3	443.3	443.3	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>										
1027 IntAirport (Other)	4,272.2	4,530.6	4,428.9	4,428.9	4,530.6	258.4 6.0 %	0.0	101.7 2.3 %	101.7 2.3 %	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,272.2	4,530.6	4,428.9	4,428.9	4,530.6	258.4 6.0 %	0.0	101.7 2.3 %	101.7 2.3 %	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	4,362.7	4,500.9	4,362.7	4,362.7	4,500.9	138.2 3.2 %	0.0	138.2 3.2 %	138.2 3.2 %	
<u>Objects of Expenditure</u>										
1 Personal Services	2,790.0	2,928.2	2,790.0	2,790.0	2,928.2	138.2 5.0 %	0.0	138.2 5.0 %	138.2 5.0 %	
2 Travel	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	
3 Services	44.6	56.1	56.1	56.1	56.1	11.5 25.8 %	0.0	0.0	0.0	
4 Commodities	1,521.1	1,509.6	1,509.6	1,509.6	1,509.6	-11.5 -0.8 %	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>										
1027 IntAirport (Other)	4,362.7	4,500.9	4,362.7	4,362.7	4,500.9	138.2 3.2 %	0.0	138.2 3.2 %	138.2 3.2 %	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	0	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,362.7	4,500.9	4,362.7	4,362.7	4,500.9	138.2 3.2 %	0.0	138.2 3.2 %	138.2 3.2 %	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	1,145.5	1,198.0	1,187.5	1,187.5	1,198.0	52.5 4.6 %	0.0	10.5 0.9 %	10.5 0.9 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,046.3	1,060.8	1,050.3	1,050.3	1,060.8	14.5 1.4 %	0.0	10.5 1.0 %	10.5 1.0 %	
2 Travel	12.4	12.4	12.4	12.4	12.4	0.0	0.0	0.0	0.0	
3 Services	61.3	93.3	93.3	93.3	93.3	32.0 52.2 %	0.0	0.0	0.0	
4 Commodities	25.5	31.5	31.5	31.5	31.5	6.0 23.5 %	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>										
1027 IntAirport (Other)	1,145.5	1,198.0	1,187.5	1,187.5	1,198.0	52.5 4.6 %	0.0	10.5 0.9 %	10.5 0.9 %	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,145.5	1,198.0	1,187.5	1,187.5	1,198.0	52.5 4.6 %	0.0	10.5 0.9 %	10.5 0.9 %	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2			
Total	4,817.0	5,093.4	5,082.8	5,082.8	5,093.4	276.4	5.7 %	0.0	10.6	0.2 %	10.6	0.2 %
<u>Objects of Expenditure</u>												
1 Personal Services	4,415.7	4,692.1	4,681.5	4,681.5	4,692.1	276.4	6.3 %	0.0	10.6	0.2 %	10.6	0.2 %
2 Travel	15.0	15.0	15.0	15.0	15.0	0.0		0.0	0.0		0.0	
3 Services	92.0	92.0	92.0	92.0	92.0	0.0		0.0	0.0		0.0	
4 Commodities	294.3	294.3	294.3	294.3	294.3	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>												
1002 Fed Rcpts (Fed)	213.3	213.3	213.3	213.3	213.3	0.0		0.0	0.0		0.0	
1027 IntAirport (Other)	4,603.7	4,880.1	4,869.5	4,869.5	4,880.1	276.4	6.0 %	0.0	10.6	0.2 %	10.6	0.2 %
<u>Positions</u>												
Perm Full Time	32	32	32	32	32	0		0	0		0	
Perm Part Time	2	2	2	2	2	0		0	0		0	
Temporary	0	0	0	0	0	0		0	0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	4,603.7	4,880.1	4,869.5	4,869.5	4,880.1	276.4	6.0 %	0.0	10.6	0.2 %	10.6	0.2 %
Federal Receipts (Fed)	213.3	213.3	213.3	213.3	213.3	0.0		0.0	0.0		0.0	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2		
Total	101,253.6	100,011.9	100,011.9	100,011.9	100,011.9	-1,241.7	-1.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	81,668.7	81,112.3	81,112.3	81,112.3	81,112.3	-556.4	-0.7 %	0.0	0.0	0.0	
2 Travel	1,087.2	1,246.6	1,246.6	1,246.6	1,246.6	159.4	14.7 %	0.0	0.0	0.0	
3 Services	11,509.4	10,846.2	10,846.2	10,846.2	10,846.2	-663.2	-5.8 %	0.0	0.0	0.0	
4 Commodities	6,988.3	6,806.8	6,806.8	6,806.8	6,806.8	-181.5	-2.6 %	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>											
1004 Gen Fund (UGF)	26,407.6	70,037.6	70,037.6	68,037.6	70,037.6	43,630.0	165.2 %	0.0	0.0	2,000.0	2.9 %
1076 Marine Hwy (DGF)	71,293.6	26,357.2	26,357.2	28,357.2	26,357.2	-44,936.4	-63.0 %	0.0	0.0	-2,000.0	-7.1 %
1249 Motor Fuel (DGF)	3,552.4	3,617.1	3,617.1	3,617.1	3,617.1	64.7	1.8 %	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	598	598	598	598	598	0		0	0	0	
Perm Part Time	23	23	23	23	23	0		0	0	0	
Temporary	45	45	45	45	45	0		0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	26,407.6	70,037.6	70,037.6	68,037.6	70,037.6	43,630.0	165.2 %	0.0	0.0	2,000.0	2.9 %
Designated General (DGF)	74,846.0	29,974.3	29,974.3	31,974.3	29,974.3	-44,871.7	-60.0 %	0.0	0.0	-2,000.0	-6.3 %

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2		
Total	20,223.6	20,593.4	20,593.4	20,223.6	20,593.4	369.8	1.8 %	0.0	0.0	369.8	1.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	20,223.6	20,593.4	20,593.4	20,223.6	20,593.4	369.8	1.8 %	0.0		369.8	1.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	15,379.6	15,749.4	15,749.4	15,379.6	15,749.4	369.8	2.4 %	0.0		369.8	2.4 %
1076 Marine Hwy (DGF)	4,844.0	4,844.0	4,844.0	4,844.0	4,844.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	15,379.6	15,749.4	15,749.4	15,379.6	15,749.4	369.8	2.4 %	0.0		369.8	2.4 %
Designated General (DGF)	4,844.0	4,844.0	4,844.0	4,844.0	4,844.0	0.0		0.0		0.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2			
Total	3,279.0	3,428.9	3,372.4	3,372.4	3,428.9	149.9	4.6 %	0.0	56.5	1.7 %	56.5	1.7 %
<u>Objects of Expenditure</u>												
1 Personal Services	2,867.2	3,017.1	2,960.6	2,960.6	3,017.1	149.9	5.2 %	0.0	56.5	1.9 %	56.5	1.9 %
2 Travel	78.1	78.1	78.1	78.1	78.1	0.0		0.0	0.0		0.0	
3 Services	233.7	233.7	233.7	233.7	233.7	0.0		0.0	0.0		0.0	
4 Commodities	100.0	100.0	100.0	100.0	100.0	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>												
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	53.1	0.0		0.0	0.0		0.0	
1061 CIP Rcpts (Other)	1,711.9	1,751.9	1,714.0	1,714.0	1,751.9	40.0	2.3 %	0.0	37.9	2.2 %	37.9	2.2 %
1076 Marine Hwy (DGF)	1,514.0	1,623.9	1,605.3	1,605.3	1,623.9	109.9	7.3 %	0.0	18.6	1.2 %	18.6	1.2 %
<u>Positions</u>												
Perm Full Time	20	21	21	21	21	1	5.0 %	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	0		0	
Temporary	2	2	2	2	2	0		0	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	53.1	53.1	53.1	53.1	53.1	0.0		0.0	0.0		0.0	
Designated General (DGF)	1,514.0	1,623.9	1,605.3	1,605.3	1,623.9	109.9	7.3 %	0.0	18.6	1.2 %	18.6	1.2 %
Other State Funds (Other)	1,711.9	1,751.9	1,714.0	1,714.0	1,751.9	40.0	2.3 %	0.0	37.9	2.2 %	37.9	2.2 %

**2018 Legislature - Operating Budget
Allocation Totals - ConfCom Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Total	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	549.4	549.4	549.4	549.4	549.4	0.0	0.0	0.0	0.0
3 Services	670.0	670.0	670.0	670.0	670.0	0.0	0.0	0.0	0.0
4 Commodities	428.4	428.4	428.4	428.4	428.4	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>									
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	2,009.3	2,052.6	2,015.0	2,015.0	2,052.6	43.3 2.2 %	0.0	37.6 1.9 %	37.6 1.9 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,511.9	1,555.2	1,517.6	1,517.6	1,555.2	43.3 2.9 %	0.0	37.6 2.5 %	37.6 2.5 %	
2 Travel	27.9	27.9	27.9	27.9	27.9	0.0	0.0	0.0	0.0	
3 Services	446.8	446.8	446.8	446.8	446.8	0.0	0.0	0.0	0.0	
4 Commodities	22.7	22.7	22.7	22.7	22.7	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>										
1004 Gen Fund (UGF)	56.3	56.3	56.3	56.3	56.3	0.0	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	1,953.0	1,996.3	1,958.7	1,958.7	1,996.3	43.3 2.2 %	0.0	37.6 1.9 %	37.6 1.9 %	
<u>Positions</u>										
Perm Full Time	17	17	17	17	17	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	56.3	56.3	56.3	56.3	56.3	0.0	0.0	0.0	0.0	
Designated General (DGF)	1,953.0	1,996.3	1,958.7	1,958.7	1,996.3	43.3 2.2 %	0.0	37.6 1.9 %	37.6 1.9 %	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	7,927.2	8,026.0	7,949.3	7,949.3	8,026.0	98.8 1.2 %	0.0	76.7 1.0 %	76.7 1.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	5,588.4	5,687.2	5,610.5	5,610.5	5,687.2	98.8 1.8 %	0.0	76.7 1.4 %	76.7 1.4 %	
2 Travel	37.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0	0.0	
3 Services	2,203.4	2,203.4	2,203.4	2,203.4	2,203.4	0.0	0.0	0.0	0.0	
4 Commodities	98.4	98.4	98.4	98.4	98.4	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>										
1004 Gen Fund (UGF)	108.9	109.1	109.1	109.1	109.1	0.2 0.2 %	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	7,818.3	7,916.9	7,840.2	7,840.2	7,916.9	98.6 1.3 %	0.0	76.7 1.0 %	76.7 1.0 %	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	0	0	0	0	
Perm Part Time	34	34	34	34	34	0	0	0	0	
Temporary	5	5	5	5	5	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	108.9	109.1	109.1	109.1	109.1	0.2 0.2 %	0.0	0.0	0.0	
Designated General (DGF)	7,818.3	7,916.9	7,840.2	7,840.2	7,916.9	98.6 1.3 %	0.0	76.7 1.0 %	76.7 1.0 %	

**2018 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] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2	
Total	4,143.5	4,208.6	4,153.5	4,153.5	4,208.6	65.1 1.6 %	0.0	55.1 1.3 %	55.1 1.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	3,984.0	4,049.1	3,994.0	3,994.0	4,049.1	65.1 1.6 %	0.0	55.1 1.4 %	55.1 1.4 %	
2 Travel	61.9	61.9	61.9	61.9	61.9	0.0	0.0	0.0	0.0	
3 Services	53.8	53.8	53.8	53.8	53.8	0.0	0.0	0.0	0.0	
4 Commodities	43.8	43.8	43.8	43.8	43.8	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)	138.1	141.8	138.7	138.7	141.8	3.7 2.7 %	0.0	3.1 2.2 %	3.1 2.2 %	
1076 Marine Hwy (DGF)	4,005.4	4,066.8	4,014.8	4,014.8	4,066.8	61.4 1.5 %	0.0	52.0 1.3 %	52.0 1.3 %	
<u>Positions</u>										
Perm Full Time	38	37	37	37	37	-1 -2.6 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	4,005.4	4,066.8	4,014.8	4,014.8	4,066.8	61.4 1.5 %	0.0	52.0 1.3 %	52.0 1.3 %	
Other State Funds (Other)	138.1	141.8	138.7	138.7	141.8	3.7 2.7 %	0.0	3.1 2.2 %	3.1 2.2 %	

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287