

**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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	2,151.4	0.0	2,151.4	1,962.8	1,962.8	0.0	0.0	1,962.8	-188.6	-8.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,612.8	0.0	1,612.8	1,424.2	1,424.2	0.0	0.0	1,424.2	-188.6	-11.7 %
2 Travel	162.4	0.0	162.4	162.4	162.4	0.0	0.0	162.4	0.0	
3 Services	367.4	0.0	367.4	367.4	367.4	0.0	0.0	367.4	0.0	
4 Commodities	8.8	0.0	8.8	8.8	8.8	0.0	0.0	8.8	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	727.9	0.0	727.9	728.2	728.2	0.0	0.0	728.2	0.3	
1026 HwyCapital (Other)	66.5	0.0	66.5	66.6	66.6	0.0	0.0	66.6	0.1	0.2 %
1027 IntAirport (Other)	161.0	0.0	161.0	161.0	161.0	0.0	0.0	161.0	0.0	
1061 CIP Rcpts (Other)	865.0	0.0	865.0	675.7	675.7	0.0	0.0	675.7	-189.3	-21.9 %
1076 Marine Hwy (DGF)	283.0	0.0	283.0	283.3	283.3	0.0	0.0	283.3	0.3	0.1 %
1244 AirptRcpts (Other)	48.0	0.0	48.0	48.0	48.0	0.0	0.0	48.0	0.0	
<u>Positions</u>										
Perm Full Time	11	0	11	10	10	0	0	10	-1	-9.1 %
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	0.0	727.9	728.2	728.2	0.0	0.0	728.2	0.3	
Designated General (DGF)	283.0	0.0	283.0	283.3	283.3	0.0	0.0	283.3	0.3	0.1 %
Other State Funds (Other)	1,140.5	0.0	1,140.5	951.3	951.3	0.0	0.0	951.3	-189.2	-16.6 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	343.4	0.0	343.4	354.4	354.4	0.0	0.0	354.4	11.0	3.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	303.9	0.0	303.9	320.9	320.9	0.0	0.0	320.9	17.0	5.6 %
2 Travel	7.1	0.0	7.1	3.1	3.1	0.0	0.0	3.1	-4.0	-56.3 %
3 Services	26.6	0.0	26.6	24.6	24.6	0.0	0.0	24.6	-2.0	-7.5 %
4 Commodities	5.8	0.0	5.8	5.8	5.8	0.0	0.0	5.8	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	18.0	0.0	18.0	19.1	19.1	0.0	0.0	19.1	1.1	6.1 %
1007 I/A Rcpts (Other)	42.9	0.0	42.9	44.3	44.3	0.0	0.0	44.3	1.4	3.3 %
1061 CIP Rcpts (Other)	282.5	0.0	282.5	291.0	291.0	0.0	0.0	291.0	8.5	3.0 %
<u>Positions</u>										
Perm Full Time	2	0	2	2	2	0	0	2	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	0.0	18.0	19.1	19.1	0.0	0.0	19.1	1.1	6.1 %
Other State Funds (Other)	325.4	0.0	325.4	335.3	335.3	0.0	0.0	335.3	9.9	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: Equal Employment and Civil Rights**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,191.7	0.0	1,191.7	1,162.4	1,162.4	0.0	0.0	1,162.4	-29.3	-2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	978.0	0.0	978.0	943.7	943.7	0.0	0.0	943.7	-34.3	-3.5 %
2 Travel	31.0	0.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0	
3 Services	163.8	0.0	163.8	168.8	168.8	0.0	0.0	168.8	5.0	3.1 %
4 Commodities	18.9	0.0	18.9	18.9	18.9	0.0	0.0	18.9	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	253.0	0.0	253.0	259.1	259.1	0.0	0.0	259.1	6.1	2.4 %
1061 CIP Rcpts (Other)	913.7	0.0	913.7	878.3	878.3	0.0	0.0	878.3	-35.4	-3.9 %
1108 Stat Desig (Other)	25.0	0.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	
<u>Positions</u>										
Perm Full Time	10	0	10	9	9	0	0	9	-1	-10.0 %
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	0.0	253.0	259.1	259.1	0.0	0.0	259.1	6.1	2.4 %
Other State Funds (Other)	938.7	0.0	938.7	903.3	903.3	0.0	0.0	903.3	-35.4	-3.8 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	791.1	0.0	791.1	804.0	804.0	0.0	0.0	804.0	12.9	1.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	643.5	0.0	643.5	669.4	669.4	0.0	0.0	669.4	25.9	4.0 %
2 Travel	16.4	0.0	16.4	3.4	3.4	0.0	0.0	3.4	-13.0	-79.3 %
3 Services	119.1	0.0	119.1	119.1	119.1	0.0	0.0	119.1	0.0	
4 Commodities	12.1	0.0	12.1	12.1	12.1	0.0	0.0	12.1	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	104.4	0.0	104.4	105.8	105.8	0.0	0.0	105.8	1.4	1.3 %
1061 CIP Rcpts (Other)	686.7	0.0	686.7	698.2	698.2	0.0	0.0	698.2	11.5	1.7 %
<u>Positions</u>										
Perm Full Time	5	0	5	5	5	0	0	5	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	0.0	791.1	804.0	804.0	0.0	0.0	804.0	12.9	1.6 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	7,848.3	0.0	7,848.3	8,179.9	8,179.9	0.0	0.0	8,179.9	331.6	4.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,315.8	0.0	5,315.8	5,647.4	5,647.4	0.0	0.0	5,647.4	331.6	6.2 %
2 Travel	24.4	0.0	24.4	24.4	24.4	0.0	0.0	24.4	0.0	
3 Services	2,449.5	0.0	2,449.5	2,449.5	2,449.5	0.0	0.0	2,449.5	0.0	
4 Commodities	58.6	0.0	58.6	58.6	58.6	0.0	0.0	58.6	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	821.8	0.0	821.8	790.9	790.9	0.0	0.0	790.9	-30.9	-3.8 %
1026 HwyCapital (Other)	588.0	0.0	588.0	595.2	595.2	0.0	0.0	595.2	7.2	1.2 %
1027 IntAirport (Other)	472.8	0.0	472.8	478.5	478.5	0.0	0.0	478.5	5.7	1.2 %
1061 CIP Rcpts (Other)	4,705.3	0.0	4,705.3	5,039.4	5,039.4	0.0	0.0	5,039.4	334.1	7.1 %
1076 Marine Hwy (DGF)	1,122.6	0.0	1,122.6	1,136.4	1,136.4	0.0	0.0	1,136.4	13.8	1.2 %
1244 AirptRcpts (Other)	137.8	0.0	137.8	139.5	139.5	0.0	0.0	139.5	1.7	1.2 %
<u>Positions</u>										
Perm Full Time	53	0	53	52	52	0	0	52	-1	-1.9 %
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	0.0	821.8	790.9	790.9	0.0	0.0	790.9	-30.9	-3.8 %
Designated General (DGF)	1,122.6	0.0	1,122.6	1,136.4	1,136.4	0.0	0.0	1,136.4	13.8	1.2 %
Other State Funds (Other)	5,903.9	0.0	5,903.9	6,252.6	6,252.6	0.0	0.0	6,252.6	348.7	5.9 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	10,344.3	0.0	10,344.3	10,411.0	10,411.0	0.0	0.0	10,411.0	66.7	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	8,542.8	0.0	8,542.8	7,587.4	7,587.4	0.0	0.0	7,587.4	-955.4	-11.2 %
2 Travel	10.5	0.0	10.5	10.5	10.5	0.0	0.0	10.5	0.0	
3 Services	1,662.6	0.0	1,662.6	2,684.7	2,684.7	0.0	0.0	2,684.7	1,022.1	61.5 %
4 Commodities	128.4	0.0	128.4	128.4	128.4	0.0	0.0	128.4	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,618.8	0.0	1,618.8	1,729.4	1,729.4	0.0	0.0	1,729.4	110.6	6.8 %
1005 GF/Prgm (DGF)	85.1	0.0	85.1	0.0	0.0	0.0	0.0	0.0	-85.1	-100.0 %
1026 HwyCapital (Other)	146.0	0.0	146.0	148.3	148.3	0.0	0.0	148.3	2.3	1.6 %
1027 IntAirport (Other)	1,404.4	0.0	1,404.4	1,426.7	1,426.7	0.0	0.0	1,426.7	22.3	1.6 %
1061 CIP Rcpts (Other)	6,274.5	0.0	6,274.5	6,370.3	6,370.3	0.0	0.0	6,370.3	95.8	1.5 %
1076 Marine Hwy (DGF)	815.5	0.0	815.5	736.3	736.3	0.0	0.0	736.3	-79.2	-9.7 %
<u>Positions</u>										
Perm Full Time	70	0	70	59	59	0	0	59	-11	-15.7 %
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	0.0	1,618.8	1,729.4	1,729.4	0.0	0.0	1,729.4	110.6	6.8 %
Designated General (DGF)	900.6	0.0	900.6	736.3	736.3	0.0	0.0	736.3	-164.3	-18.2 %
Other State Funds (Other)	7,824.9	0.0	7,824.9	7,945.3	7,945.3	0.0	0.0	7,945.3	120.4	1.5 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	2,957.7	0.0	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	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	0.0	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	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	0.0	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	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	0.0	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	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: Human Resources**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	2,366.4	0.0	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	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	0.0	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	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	0.0	531.0	531.0	531.0	0.0	0.0	531.0	0.0
1026 HwyCapital (Other)	92.7	0.0	92.7	92.7	92.7	0.0	0.0	92.7	0.0
1027 IntAirport (Other)	206.7	0.0	206.7	206.7	206.7	0.0	0.0	206.7	0.0
1061 CIP Rcpts (Other)	1,265.3	0.0	1,265.3	1,265.3	1,265.3	0.0	0.0	1,265.3	0.0
1076 Marine Hwy (DGF)	270.7	0.0	270.7	270.7	270.7	0.0	0.0	270.7	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	0.0	531.0	531.0	531.0	0.0	0.0	531.0	0.0
Designated General (DGF)	270.7	0.0	270.7	270.7	270.7	0.0	0.0	270.7	0.0
Other State Funds (Other)	1,564.7	0.0	1,564.7	1,564.7	1,564.7	0.0	0.0	1,564.7	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	%
Total	1,248.0	0.0	1,248.0	1,342.1	1,342.1	0.0	0.0	1,342.1	94.1	7.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,201.8	0.0	1,201.8	1,295.9	1,295.9	0.0	0.0	1,295.9	94.1	7.8 %
2 Travel	4.5	0.0	4.5	4.5	4.5	0.0	0.0	4.5	0.0	
3 Services	35.7	0.0	35.7	35.7	35.7	0.0	0.0	35.7	0.0	
4 Commodities	6.0	0.0	6.0	6.0	6.0	0.0	0.0	6.0	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	0.0	303.2	312.8	312.8	0.0	0.0	312.8	9.6	3.2 %
1026 HwyCapital (Other)	69.4	0.0	69.4	71.6	71.6	0.0	0.0	71.6	2.2	3.2 %
1027 IntAirport (Other)	66.9	0.0	66.9	69.0	69.0	0.0	0.0	69.0	2.1	3.1 %
1061 CIP Rcpts (Other)	100.9	0.0	100.9	158.9	158.9	0.0	0.0	158.9	58.0	57.5 %
1076 Marine Hwy (DGF)	707.6	0.0	707.6	729.8	729.8	0.0	0.0	729.8	22.2	3.1 %
<u>Positions</u>										
Perm Full Time	12	0	12	12	12	0	0	12	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	0.0	303.2	312.8	312.8	0.0	0.0	312.8	9.6	3.2 %
Designated General (DGF)	707.6	0.0	707.6	729.8	729.8	0.0	0.0	729.8	22.2	3.1 %
Other State Funds (Other)	237.2	0.0	237.2	299.5	299.5	0.0	0.0	299.5	62.3	26.3 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,650.8	0.0	1,650.8	1,799.4	1,799.4	0.0	0.0	1,799.4	148.6	9.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,545.8	0.0	1,545.8	1,694.4	1,694.4	0.0	0.0	1,694.4	148.6	9.6 %
2 Travel	11.7	0.0	11.7	11.7	11.7	0.0	0.0	11.7	0.0	
3 Services	76.8	0.0	76.8	76.8	76.8	0.0	0.0	76.8	0.0	
4 Commodities	15.0	0.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	
5 Capital Outlay	1.5	0.0	1.5	1.5	1.5	0.0	0.0	1.5	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	0.0	573.0	553.4	553.4	0.0	0.0	553.4	-19.6	-3.4 %
1027 IntAirport (Other)	101.4	0.0	101.4	105.7	105.7	0.0	0.0	105.7	4.3	4.2 %
1061 CIP Rcpts (Other)	976.4	0.0	976.4	1,140.3	1,140.3	0.0	0.0	1,140.3	163.9	16.8 %
<u>Positions</u>										
Perm Full Time	16	0	16	16	16	0	0	16	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	0.0	573.0	553.4	553.4	0.0	0.0	553.4	-19.6	-3.4 %
Other State Funds (Other)	1,077.8	0.0	1,077.8	1,246.0	1,246.0	0.0	0.0	1,246.0	168.2	15.6 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,802.1	0.0	1,802.1	1,839.3	1,839.3	0.0	0.0	1,839.3	37.2	2.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,606.9	0.0	1,606.9	1,644.1	1,644.1	0.0	0.0	1,644.1	37.2	2.3 %
2 Travel	11.0	0.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	
3 Services	163.0	0.0	163.0	163.0	163.0	0.0	0.0	163.0	0.0	
4 Commodities	21.2	0.0	21.2	21.2	21.2	0.0	0.0	21.2	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	686.4	0.0	686.4	698.4	698.4	0.0	0.0	698.4	12.0	1.7 %
1027 IntAirport (Other)	148.1	0.0	148.1	154.4	154.4	0.0	0.0	154.4	6.3	4.3 %
1061 CIP Rcpts (Other)	967.6	0.0	967.6	986.5	986.5	0.0	0.0	986.5	18.9	2.0 %
<u>Positions</u>										
Perm Full Time	15	0	15	15	15	0	0	15	0	
Perm Part Time	1	0	1	1	1	0	0	1	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	686.4	0.0	686.4	698.4	698.4	0.0	0.0	698.4	12.0	1.7 %
Other State Funds (Other)	1,115.7	0.0	1,115.7	1,140.9	1,140.9	0.0	0.0	1,140.9	25.2	2.3 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,773.8	0.0	1,773.8	2,597.8	2,597.8	0.0	0.0	2,597.8	824.0	46.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,605.6	0.0	1,605.6	2,425.5	2,425.5	0.0	0.0	2,425.5	819.9	51.1 %
2 Travel	51.0	0.0	51.0	52.7	52.7	0.0	0.0	52.7	1.7	3.3 %
3 Services	99.1	0.0	99.1	101.5	101.5	0.0	0.0	101.5	2.4	2.4 %
4 Commodities	18.1	0.0	18.1	18.1	18.1	0.0	0.0	18.1	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	453.1	0.0	453.1	758.8	758.8	0.0	0.0	758.8	305.7	67.5 %
1061 CIP Rcpts (Other)	1,277.7	0.0	1,277.7	1,795.8	1,795.8	0.0	0.0	1,795.8	518.1	40.5 %
1076 Marine Hwy (DGF)	43.0	0.0	43.0	43.2	43.2	0.0	0.0	43.2	0.2	0.5 %
<u>Positions</u>										
Perm Full Time	13	0	13	21	21	0	0	21	8	61.5 %
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	0.0	453.1	758.8	758.8	0.0	0.0	758.8	305.7	67.5 %
Designated General (DGF)	43.0	0.0	43.0	43.2	43.2	0.0	0.0	43.2	0.2	0.5 %
Other State Funds (Other)	1,277.7	0.0	1,277.7	1,795.8	1,795.8	0.0	0.0	1,795.8	518.1	40.5 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	4,339.6	0.0	4,339.6	4,422.8	4,422.8	0.0	0.0	4,422.8	83.2	1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,589.3	0.0	3,589.3	3,651.0	3,651.0	0.0	0.0	3,651.0	61.7	1.7 %
2 Travel	75.9	0.0	75.9	97.4	97.4	0.0	0.0	97.4	21.5	28.3 %
3 Services	635.1	0.0	635.1	635.1	635.1	0.0	0.0	635.1	0.0	
4 Commodities	39.3	0.0	39.3	39.3	39.3	0.0	0.0	39.3	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	0.0	223.7	234.2	234.2	0.0	0.0	234.2	10.5	4.7 %
1027 IntAirport (Other)	12.1	0.0	12.1	12.2	12.2	0.0	0.0	12.2	0.1	0.8 %
1061 CIP Rcpts (Other)	696.2	0.0	696.2	321.0	321.0	0.0	0.0	321.0	-375.2	-53.9 %
1244 AirptRcpts (Other)	3,151.5	0.0	3,151.5	3,594.9	3,594.9	0.0	0.0	3,594.9	443.4	14.1 %
1245 AirPrt IA (Other)	256.1	0.0	256.1	260.5	260.5	0.0	0.0	260.5	4.4	1.7 %
<u>Positions</u>										
Perm Full Time	31	0	31	30	30	0	0	30	-1	-3.2 %
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	0.0	223.7	234.2	234.2	0.0	0.0	234.2	10.5	4.7 %
Other State Funds (Other)	4,115.9	0.0	4,115.9	4,188.6	4,188.6	0.0	0.0	4,188.6	72.7	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: Program Development and Statewide Planning**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	8,289.9	0.0	8,289.9	8,446.8	8,446.8	0.0	0.0	8,446.8	156.9	1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,552.6	0.0	7,552.6	7,709.5	7,709.5	0.0	0.0	7,709.5	156.9	2.1 %
2 Travel	52.5	0.0	52.5	52.5	52.5	0.0	0.0	52.5	0.0	
3 Services	602.5	0.0	602.5	602.5	602.5	0.0	0.0	602.5	0.0	
4 Commodities	80.8	0.0	80.8	80.8	80.8	0.0	0.0	80.8	0.0	
5 Capital Outlay	1.5	0.0	1.5	1.5	1.5	0.0	0.0	1.5	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	0.0	268.6	269.9	269.9	0.0	0.0	269.9	1.3	0.5 %
1027 IntAirport (Other)	28.9	0.0	28.9	28.9	28.9	0.0	0.0	28.9	0.0	
1061 CIP Rcpts (Other)	7,992.4	0.0	7,992.4	7,484.9	7,484.9	0.0	0.0	7,484.9	-507.5	-6.3 %
1244 AirptRcpts (Other)	0.0	0.0	0.0	663.1	663.1	0.0	0.0	663.1	663.1	>999 %
<u>Positions</u>										
Perm Full Time	59	0	59	59	59	0	0	59	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	0	6	6	6	0	0	6	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	268.6	0.0	268.6	269.9	269.9	0.0	0.0	269.9	1.3	0.5 %
Other State Funds (Other)	8,021.3	0.0	8,021.3	8,176.9	8,176.9	0.0	0.0	8,176.9	155.6	1.9 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	%
Total	6,654.6	0.0	6,654.6	6,739.5	6,739.5	0.0	0.0	6,739.5	84.9	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,560.4	0.0	5,560.4	5,645.3	5,645.3	0.0	0.0	5,645.3	84.9	1.5 %
2 Travel	217.7	0.0	217.7	217.7	217.7	0.0	0.0	217.7	0.0	
3 Services	749.6	0.0	749.6	749.6	749.6	0.0	0.0	749.6	0.0	
4 Commodities	87.5	0.0	87.5	87.5	87.5	0.0	0.0	87.5	0.0	
5 Capital Outlay	39.4	0.0	39.4	39.4	39.4	0.0	0.0	39.4	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	0.0	1,135.5	1,062.0	1,062.0	0.0	0.0	1,062.0	-73.5	-6.5 %
1005 GF/Prgm (DGF)	2,922.7	0.0	2,922.7	3,039.0	3,039.0	0.0	0.0	3,039.0	116.3	4.0 %
1007 I/A Rcpts (Other)	15.0	0.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	
1061 CIP Rcpts (Other)	2,070.0	0.0	2,070.0	2,105.0	2,105.0	0.0	0.0	2,105.0	35.0	1.7 %
1215 UCR Rcpts (Other)	511.4	0.0	511.4	518.5	518.5	0.0	0.0	518.5	7.1	1.4 %
<u>Positions</u>										
Perm Full Time	60	0	60	60	60	0	0	60	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	0.0	1,135.5	1,062.0	1,062.0	0.0	0.0	1,062.0	-73.5	-6.5 %
Designated General (DGF)	2,922.7	0.0	2,922.7	3,039.0	3,039.0	0.0	0.0	3,039.0	116.3	4.0 %
Other State Funds (Other)	2,596.4	0.0	2,596.4	2,638.5	2,638.5	0.0	0.0	2,638.5	42.1	1.6 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	4,074.7	0.0	4,074.7	0.0	0.0	0.0	0.0	0.0	-4,074.7 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	3,912.8	0.0	3,912.8	0.0	0.0	0.0	0.0	0.0	-3,912.8 -100.0 %
2 Travel	38.4	0.0	38.4	0.0	0.0	0.0	0.0	0.0	-38.4 -100.0 %
3 Services	86.4	0.0	86.4	0.0	0.0	0.0	0.0	0.0	-86.4 -100.0 %
4 Commodities	37.1	0.0	37.1	0.0	0.0	0.0	0.0	0.0	-37.1 -100.0 %
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	101.1	0.0	0.0	0.0	0.0	0.0	-101.1 -100.0 %
1007 I/A Rcpts (Other)	27.4	0.0	27.4	0.0	0.0	0.0	0.0	0.0	-27.4 -100.0 %
1061 CIP Rcpts (Other)	3,946.2	0.0	3,946.2	0.0	0.0	0.0	0.0	0.0	-3,946.2 -100.0 %
<u>Positions</u>									
Perm Full Time	27	0	27	0	0	0	0	0	-27 -100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	0	2	0	0	0	0	0	-2 -100.0 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	101.1	0.0	101.1	0.0	0.0	0.0	0.0	0.0	-101.1 -100.0 %
Other State Funds (Other)	3,973.6	0.0	3,973.6	0.0	0.0	0.0	0.0	0.0	-3,973.6 -100.0 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	12,945.2	0.0	12,945.2	12,416.4	12,416.4	0.0	0.0	12,416.4	-528.8	-4.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,060.5	0.0	10,060.5	9,961.9	9,961.9	0.0	0.0	9,961.9	-98.6	-1.0 %
2 Travel	127.4	0.0	127.4	79.1	79.1	0.0	0.0	79.1	-48.3	-37.9 %
3 Services	2,438.8	0.0	2,438.8	2,056.9	2,056.9	0.0	0.0	2,056.9	-381.9	-15.7 %
4 Commodities	318.5	0.0	318.5	318.5	318.5	0.0	0.0	318.5	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	98.2	0.0	98.2	63.2	63.2	0.0	0.0	63.2	-35.0	-35.6 %
1007 I/A Rcpts (Other)	13.9	0.0	13.9	13.9	13.9	0.0	0.0	13.9	0.0	
1061 CIP Rcpts (Other)	12,130.4	0.0	12,130.4	12,339.3	12,339.3	0.0	0.0	12,339.3	208.9	1.7 %
1232 ISPF-I/A (Other)	701.4	0.0	701.4	0.0	0.0	0.0	0.0	0.0	-701.4	-100.0 %
1236 AK LNG I/A (Other)	1.3	0.0	1.3	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %
<u>Positions</u>										
Perm Full Time	65	0	65	65	65	0	0	65	0	
Perm Part Time	1	0	1	1	1	0	0	1	0	
Temporary	2	0	2	2	2	0	0	2	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	98.2	0.0	98.2	63.2	63.2	0.0	0.0	63.2	-35.0	-35.6 %
Other State Funds (Other)	12,847.0	0.0	12,847.0	12,353.2	12,353.2	0.0	0.0	12,353.2	-493.8	-3.8 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	601.1	0.0	601.1	0.0	0.0	0.0	0.0	0.0	-601.1 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	235.7	0.0	235.7	0.0	0.0	0.0	0.0	0.0	-235.7 -100.0 %
2 Travel	21.9	0.0	21.9	0.0	0.0	0.0	0.0	0.0	-21.9 -100.0 %
3 Services	321.9	0.0	321.9	0.0	0.0	0.0	0.0	0.0	-321.9 -100.0 %
4 Commodities	21.6	0.0	21.6	0.0	0.0	0.0	0.0	0.0	-21.6 -100.0 %
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	320.1	0.0	0.0	0.0	0.0	0.0	-320.1 -100.0 %
1061 CIP Rcpts (Other)	281.0	0.0	281.0	0.0	0.0	0.0	0.0	0.0	-281.0 -100.0 %
<u>Positions</u>									
Perm Full Time	1	0	1	0	0	0	0	0	-1 -100.0 %
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	320.1	0.0	0.0	0.0	0.0	0.0	-320.1 -100.0 %
Other State Funds (Other)	281.0	0.0	281.0	0.0	0.0	0.0	0.0	0.0	-281.0 -100.0 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	22,529.0	0.0	22,529.0	22,966.3	22,966.3	0.0	0.0	22,966.3	437.3	1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	21,723.2	0.0	21,723.2	22,160.5	22,160.5	0.0	0.0	22,160.5	437.3	2.0 %
2 Travel	31.3	0.0	31.3	31.3	31.3	0.0	0.0	31.3	0.0	
3 Services	609.6	0.0	609.6	609.6	609.6	0.0	0.0	609.6	0.0	
4 Commodities	159.9	0.0	159.9	159.9	159.9	0.0	0.0	159.9	0.0	
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	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	0.0	106.1	106.7	106.7	0.0	0.0	106.7	0.6	0.6 %
1005 GF/Prgm (DGF)	548.0	0.0	548.0	550.0	550.0	0.0	0.0	550.0	2.0	0.4 %
1007 I/A Rcpts (Other)	37.7	0.0	37.7	37.8	37.8	0.0	0.0	37.8	0.1	0.3 %
1061 CIP Rcpts (Other)	21,837.2	0.0	21,837.2	22,271.8	22,271.8	0.0	0.0	22,271.8	434.6	2.0 %
<u>Positions</u>										
Perm Full Time	163	0	163	163	163	0	0	163	0	
Perm Part Time	16	0	16	16	16	0	0	16	0	
Temporary	6	0	6	6	6	0	0	6	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	106.1	0.0	106.1	106.7	106.7	0.0	0.0	106.7	0.6	0.6 %
Designated General (DGF)	548.0	0.0	548.0	550.0	550.0	0.0	0.0	550.0	2.0	0.4 %
Other State Funds (Other)	21,874.9	0.0	21,874.9	22,309.6	22,309.6	0.0	0.0	22,309.6	434.7	2.0 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	16,733.6	0.0	16,733.6	17,134.1	17,134.1	0.0	0.0	17,134.1	400.5	2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	16,118.4	0.0	16,118.4	16,516.9	16,516.9	0.0	0.0	16,516.9	398.5	2.5 %
2 Travel	28.4	0.0	28.4	30.4	30.4	0.0	0.0	30.4	2.0	7.0 %
3 Services	482.6	0.0	482.6	482.6	482.6	0.0	0.0	482.6	0.0	
4 Commodities	104.2	0.0	104.2	104.2	104.2	0.0	0.0	104.2	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	124.7	0.0	124.7	128.1	128.1	0.0	0.0	128.1	3.4	2.7 %
1005 GF/Prgm (DGF)	127.9	0.0	127.9	130.4	130.4	0.0	0.0	130.4	2.5	2.0 %
1007 I/A Rcpts (Other)	155.9	0.0	155.9	158.7	158.7	0.0	0.0	158.7	2.8	1.8 %
1061 CIP Rcpts (Other)	16,325.1	0.0	16,325.1	16,688.4	16,688.4	0.0	0.0	16,688.4	363.3	2.2 %
1232 ISPF-I/A (Other)	0.0	0.0	0.0	28.5	28.5	0.0	0.0	28.5	28.5	>999 %
<u>Positions</u>										
Perm Full Time	108	0	108	109	109	0	0	109	1	0.9 %
Perm Part Time	15	0	15	14	14	0	0	14	-1	-6.7 %
Temporary	2	0	2	2	2	0	0	2	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	124.7	0.0	124.7	128.1	128.1	0.0	0.0	128.1	3.4	2.7 %
Designated General (DGF)	127.9	0.0	127.9	130.4	130.4	0.0	0.0	130.4	2.5	2.0 %
Other State Funds (Other)	16,481.0	0.0	16,481.0	16,875.6	16,875.6	0.0	0.0	16,875.6	394.6	2.4 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	11,127.4	0.0	11,127.4	11,179.2	11,179.2	0.0	0.0	11,179.2	51.8	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,505.1	0.0	10,505.1	10,556.9	10,556.9	0.0	0.0	10,556.9	51.8	0.5 %
2 Travel	35.9	0.0	35.9	35.9	35.9	0.0	0.0	35.9	0.0	
3 Services	431.5	0.0	431.5	431.5	431.5	0.0	0.0	431.5	0.0	
4 Commodities	154.9	0.0	154.9	154.9	154.9	0.0	0.0	154.9	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	119.6	0.0	119.6	126.8	126.8	0.0	0.0	126.8	7.2	6.0 %
1005 GF/Prgm (DGF)	195.6	0.0	195.6	198.9	198.9	0.0	0.0	198.9	3.3	1.7 %
1007 I/A Rcpts (Other)	41.3	0.0	41.3	41.5	41.5	0.0	0.0	41.5	0.2	0.5 %
1061 CIP Rcpts (Other)	10,770.9	0.0	10,770.9	10,812.0	10,812.0	0.0	0.0	10,812.0	41.1	0.4 %
<u>Positions</u>										
Perm Full Time	72	0	72	69	69	0	0	69	-3	-4.2 %
Perm Part Time	6	0	6	6	6	0	0	6	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	119.6	0.0	119.6	126.8	126.8	0.0	0.0	126.8	7.2	6.0 %
Designated General (DGF)	195.6	0.0	195.6	198.9	198.9	0.0	0.0	198.9	3.3	1.7 %
Other State Funds (Other)	10,812.2	0.0	10,812.2	10,853.5	10,853.5	0.0	0.0	10,853.5	41.3	0.4 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	20,781.5	0.0	20,781.5	21,039.4	21,039.4	0.0	0.0	21,039.4	257.9	1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	19,478.9	0.0	19,478.9	19,736.8	19,736.8	0.0	0.0	19,736.8	257.9	1.3 %
2 Travel	16.0	0.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	
3 Services	929.0	0.0	929.0	929.0	929.0	0.0	0.0	929.0	0.0	
4 Commodities	222.6	0.0	222.6	222.6	222.6	0.0	0.0	222.6	0.0	
5 Capital Outlay	135.0	0.0	135.0	135.0	135.0	0.0	0.0	135.0	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	0.0	97.7	97.7	97.7	0.0	0.0	97.7	0.0	
1007 I/A Rcpts (Other)	46.1	0.0	46.1	46.2	46.2	0.0	0.0	46.2	0.1	0.2 %
1061 CIP Rcpts (Other)	20,637.7	0.0	20,637.7	20,895.5	20,895.5	0.0	0.0	20,895.5	257.8	1.2 %
<u>Positions</u>										
Perm Full Time	110	0	110	110	110	0	0	110	0	
Perm Part Time	41	0	41	41	41	0	0	41	0	
Temporary	19	0	19	19	19	0	0	19	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	97.7	0.0	97.7	97.7	97.7	0.0	0.0	97.7	0.0	
Other State Funds (Other)	20,683.8	0.0	20,683.8	20,941.7	20,941.7	0.0	0.0	20,941.7	257.9	1.2 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	16,695.0	0.0	16,695.0	17,014.9	17,014.9	0.0	0.0	17,014.9	319.9	1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	16,240.4	0.0	16,240.4	16,560.3	16,560.3	0.0	0.0	16,560.3	319.9	2.0 %
2 Travel	68.3	0.0	68.3	68.3	68.3	0.0	0.0	68.3	0.0	
3 Services	253.1	0.0	253.1	253.1	253.1	0.0	0.0	253.1	0.0	
4 Commodities	133.2	0.0	133.2	133.2	133.2	0.0	0.0	133.2	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	163.1	0.0	163.1	163.2	163.2	0.0	0.0	163.2	0.1	0.1 %
1061 CIP Rcpts (Other)	16,531.9	0.0	16,531.9	16,851.7	16,851.7	0.0	0.0	16,851.7	319.8	1.9 %
<u>Positions</u>										
Perm Full Time	67	0	67	67	67	0	0	67	0	
Perm Part Time	84	0	84	83	83	0	0	83	-1	-1.2 %
Temporary	5	0	5	5	5	0	0	5	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	163.1	0.0	163.1	163.2	163.2	0.0	0.0	163.2	0.1	0.1 %
Other State Funds (Other)	16,531.9	0.0	16,531.9	16,851.7	16,851.7	0.0	0.0	16,851.7	319.8	1.9 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	7,947.3	0.0	7,947.3	7,905.4	7,905.4	0.0	0.0	7,905.4	-41.9	-0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,081.0	0.0	7,081.0	7,139.1	7,139.1	0.0	0.0	7,139.1	58.1	0.8 %
2 Travel	74.8	0.0	74.8	74.8	74.8	0.0	0.0	74.8	0.0	
3 Services	647.1	0.0	647.1	547.1	547.1	0.0	0.0	547.1	-100.0	-15.5 %
4 Commodities	144.4	0.0	144.4	144.4	144.4	0.0	0.0	144.4	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	55.2	0.0	55.2	57.9	57.9	0.0	0.0	57.9	2.7	4.9 %
1061 CIP Rcpts (Other)	7,892.1	0.0	7,892.1	7,847.5	7,847.5	0.0	0.0	7,847.5	-44.6	-0.6 %
<u>Positions</u>										
Perm Full Time	32	0	32	32	32	0	0	32	0	
Perm Part Time	21	0	21	20	20	0	0	20	-1	-4.8 %
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	55.2	0.0	55.2	57.9	57.9	0.0	0.0	57.9	2.7	4.9 %
Other State Funds (Other)	7,892.1	0.0	7,892.1	7,847.5	7,847.5	0.0	0.0	7,847.5	-44.6	-0.6 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	33,615.5	0.0	33,615.5	34,433.2	34,433.2	0.0	0.0	34,433.2	817.7	2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	16,746.0	0.0	16,746.0	17,563.7	17,563.7	0.0	0.0	17,563.7	817.7	4.9 %
2 Travel	638.2	0.0	638.2	638.2	638.2	0.0	0.0	638.2	0.0	
3 Services	2,473.6	0.0	2,473.6	2,473.6	2,473.6	0.0	0.0	2,473.6	0.0	
4 Commodities	13,661.2	0.0	13,661.2	13,661.2	13,661.2	0.0	0.0	13,661.2	0.0	
5 Capital Outlay	96.5	0.0	96.5	96.5	96.5	0.0	0.0	96.5	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	0.0	33,615.5	34,433.2	34,433.2	0.0	0.0	34,433.2	817.7	2.4 %
<u>Positions</u>										
Perm Full Time	157	0	157	157	157	0	0	157	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	0.0	33,615.5	34,433.2	34,433.2	0.0	0.0	34,433.2	817.7	2.4 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	0.0	0.0	0.0	4,371.0	4,371.0	0.0	0.0	4,371.0	4,371.0	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	4,208.6	4,208.6	0.0	0.0	4,208.6	4,208.6	>999 %
2 Travel	0.0	0.0	0.0	38.4	38.4	0.0	0.0	38.4	38.4	>999 %
3 Services	0.0	0.0	0.0	86.9	86.9	0.0	0.0	86.9	86.9	>999 %
4 Commodities	0.0	0.0	0.0	37.1	37.1	0.0	0.0	37.1	37.1	>999 %
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	0.0	0.0	84.4	84.4	0.0	0.0	84.4	84.4	>999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	171.6	171.6	0.0	0.0	171.6	171.6	>999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	4,115.0	4,115.0	0.0	0.0	4,115.0	4,115.0	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	136	136	0	0	136	136	>999 %
Perm Part Time	0	0	0	6	6	0	0	6	6	>999 %
Temporary	0	0	0	2	2	0	0	2	2	>999 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	84.4	84.4	0.0	0.0	84.4	84.4	>999 %
Other State Funds (Other)	0.0	0.0	0.0	4,286.6	4,286.6	0.0	0.0	4,286.6	4,286.6	>999 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	8,444.3	0.0	8,444.3	8,444.8	8,444.8	0.0	0.0	8,444.8	0.5
<u>Objects of Expenditure</u>									
1 Personal Services	3,218.4	0.0	3,218.4	0.0	0.0	0.0	0.0	0.0	-3,218.4 -100.0 %
2 Travel	173.4	0.0	173.4	0.0	0.0	0.0	0.0	0.0	-173.4 -100.0 %
3 Services	4,193.1	0.0	4,193.1	8,444.8	8,444.8	0.0	0.0	8,444.8	4,251.7 101.4 %
4 Commodities	770.7	0.0	770.7	0.0	0.0	0.0	0.0	0.0	-770.7 -100.0 %
5 Capital Outlay	88.7	0.0	88.7	0.0	0.0	0.0	0.0	0.0	-88.7 -100.0 %
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	0.0	6,900.0	7,056.2	7,056.2	0.0	0.0	7,056.2	156.2 2.3 %
1007 I/A Rcpts (Other)	845.8	0.0	845.8	690.1	690.1	0.0	0.0	690.1	-155.7 -18.4 %
1061 CIP Rcpts (Other)	685.8	0.0	685.8	685.8	685.8	0.0	0.0	685.8	0.0
1244 AirptRcpts (Other)	12.7	0.0	12.7	12.7	12.7	0.0	0.0	12.7	0.0
<u>Positions</u>									
Perm Full Time	29	0	29	0	0	0	0	0	-29 -100.0 %
Perm Part Time	1	0	1	0	0	0	0	0	-1 -100.0 %
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,900.0	0.0	6,900.0	7,056.2	7,056.2	0.0	0.0	7,056.2	156.2 2.3 %
Other State Funds (Other)	1,544.3	0.0	1,544.3	1,388.6	1,388.6	0.0	0.0	1,388.6	-155.7 -10.1 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	[8] - [3]
									18FnlBud to	19Budget
Total	13,882.0	0.0	13,882.0	13,767.6	13,767.6	0.0	0.0	13,767.6	-114.4	-0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,094.0	0.0	5,094.0	0.0	0.0	0.0	0.0	0.0	-5,094.0	-100.0 %
2 Travel	134.4	0.0	134.4	0.0	0.0	0.0	0.0	0.0	-134.4	-100.0 %
3 Services	7,260.0	0.0	7,260.0	13,767.6	13,767.6	0.0	0.0	13,767.6	6,507.6	89.6 %
4 Commodities	1,393.6	0.0	1,393.6	0.0	0.0	0.0	0.0	0.0	-1,393.6	-100.0 %
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	0.0	160.1	160.1	160.1	0.0	0.0	160.1	0.0	
1004 Gen Fund (UGF)	10,649.4	0.0	10,649.4	10,537.2	10,537.2	0.0	0.0	10,537.2	-112.2	-1.1 %
1005 GF/Prgm (DGF)	136.1	0.0	136.1	136.1	136.1	0.0	0.0	136.1	0.0	
1007 I/A Rcpts (Other)	2,248.1	0.0	2,248.1	2,248.2	2,248.2	0.0	0.0	2,248.2	0.1	
1061 CIP Rcpts (Other)	688.3	0.0	688.3	686.0	686.0	0.0	0.0	686.0	-2.3	-0.3 %
<u>Positions</u>										
Perm Full Time	46	0	46	0	0	0	0	0	-46	-100.0 %
Perm Part Time	2	0	2	0	0	0	0	0	-2	-100.0 %
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,649.4	0.0	10,649.4	10,537.2	10,537.2	0.0	0.0	10,537.2	-112.2	-1.1 %
Designated General (DGF)	136.1	0.0	136.1	136.1	136.1	0.0	0.0	136.1	0.0	
Other State Funds (Other)	2,936.4	0.0	2,936.4	2,934.2	2,934.2	0.0	0.0	2,934.2	-2.2	-0.1 %
Federal Receipts (Fed)	160.1	0.0	160.1	160.1	160.1	0.0	0.0	160.1	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 Facilities**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnIBud to 19Budget	
Total	3,647.1	0.0	3,647.1	3,409.9	3,409.9	0.0	0.0	3,409.9	-237.2	-6.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	555.7	0.0	555.7	0.0	0.0	0.0	0.0	0.0	-555.7	-100.0 %
2 Travel	87.9	0.0	87.9	0.0	0.0	0.0	0.0	0.0	-87.9	-100.0 %
3 Services	2,889.8	0.0	2,889.8	3,409.9	3,409.9	0.0	0.0	3,409.9	520.1	18.0 %
4 Commodities	113.7	0.0	113.7	0.0	0.0	0.0	0.0	0.0	-113.7	-100.0 %
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	0.0	3,362.2	3,125.0	3,125.0	0.0	0.0	3,125.0	-237.2	-7.1 %
1005 GF/Prgm (DGF)	44.6	0.0	44.6	44.6	44.6	0.0	0.0	44.6	0.0	
1007 I/A Rcpts (Other)	195.3	0.0	195.3	195.3	195.3	0.0	0.0	195.3	0.0	
1076 Marine Hwy (DGF)	45.0	0.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	
<u>Positions</u>										
Perm Full Time	5	0	5	0	0	0	0	0	-5	-100.0 %
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	0.0	3,362.2	3,125.0	3,125.0	0.0	0.0	3,125.0	-237.2	-7.1 %
Designated General (DGF)	89.6	0.0	89.6	89.6	89.6	0.0	0.0	89.6	0.0	
Other State Funds (Other)	195.3	0.0	195.3	195.3	195.3	0.0	0.0	195.3	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: Traffic Signal Management**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	1,770.4	0.0	1,770.4	1,770.4	1,770.4	0.0	0.0	1,770.4	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	0.0	1,770.4	1,770.4	1,770.4	0.0	0.0	1,770.4	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	0.0	1,759.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0
1108 Stat Desig (Other)	11.1	0.0	11.1	11.1	11.1	0.0	0.0	11.1	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,759.3	0.0	1,759.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0
Other State Funds (Other)	11.1	0.0	11.1	11.1	11.1	0.0	0.0	11.1	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: Central Region Highways and Aviation**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	40,533.2	0.0	40,533.2	41,279.6	41,279.6	0.0	0.0	41,279.6	746.4	1.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	18,548.0	0.0	18,548.0	19,296.6	19,296.6	0.0	0.0	19,296.6	748.6	4.0 %
2 Travel	63.6	0.0	63.6	61.4	61.4	0.0	0.0	61.4	-2.2	-3.5 %
3 Services	13,313.8	0.0	13,313.8	13,313.8	13,313.8	0.0	0.0	13,313.8	0.0	
4 Commodities	8,602.8	0.0	8,602.8	8,602.8	8,602.8	0.0	0.0	8,602.8	0.0	
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0	0.0	5.0	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	0.0	18,721.6	18,922.6	18,922.6	0.0	0.0	18,922.6	201.0	1.1 %
1005 GF/Prgm (DGF)	334.4	0.0	334.4	348.9	348.9	0.0	0.0	348.9	14.5	4.3 %
1007 I/A Rcpts (Other)	227.9	0.0	227.9	233.8	233.8	0.0	0.0	233.8	5.9	2.6 %
1061 CIP Rcpts (Other)	3,806.5	0.0	3,806.5	4,056.1	4,056.1	0.0	0.0	4,056.1	249.6	6.6 %
1108 Stat Desig (Other)	130.2	0.0	130.2	135.4	135.4	0.0	0.0	135.4	5.2	4.0 %
1200 VehRntlTax (DGF)	4,999.2	0.0	4,999.2	4,999.2	4,999.2	0.0	0.0	4,999.2	0.0	
1239 AvFuel Tax (Other)	1,404.3	0.0	1,404.3	1,474.8	1,474.8	0.0	0.0	1,474.8	70.5	5.0 %
1244 AirptRcpts (Other)	1,113.6	0.0	1,113.6	1,134.7	1,134.7	0.0	0.0	1,134.7	21.1	1.9 %
1249 Motor Fuel (DGF)	9,795.5	0.0	9,795.5	9,974.1	9,974.1	0.0	0.0	9,974.1	178.6	1.8 %
<u>Positions</u>										
Perm Full Time	166	0	166	166	166	0	0	166	0	
Perm Part Time	4	0	4	4	4	0	0	4	0	
Temporary	14	0	14	14	14	0	0	14	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: Central Region Highways and Aviation**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,721.6	0.0	18,721.6	18,922.6	18,922.6	0.0	0.0	18,922.6	201.0	1.1 %
Designated General (DGF)	15,129.1	0.0	15,129.1	15,322.2	15,322.2	0.0	0.0	15,322.2	193.1	1.3 %
Other State Funds (Other)	6,682.5	0.0	6,682.5	7,034.8	7,034.8	0.0	0.0	7,034.8	352.3	5.3 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnIBud to 19Budget	
Total	60,639.7	0.0	60,639.7	62,158.2	62,158.2	0.0	0.0	62,158.2	1,518.5	2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	30,849.7	0.0	30,849.7	32,376.5	32,376.5	0.0	0.0	32,376.5	1,526.8	4.9 %
2 Travel	708.3	0.0	708.3	700.0	700.0	0.0	0.0	700.0	-8.3	-1.2 %
3 Services	18,896.1	0.0	18,896.1	18,896.1	18,896.1	0.0	0.0	18,896.1	0.0	
4 Commodities	10,185.6	0.0	10,185.6	10,185.6	10,185.6	0.0	0.0	10,185.6	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	322.3	0.0	322.3	322.4	322.4	0.0	0.0	322.4	0.1	
1004 Gen Fund (UGF)	31,521.9	0.0	31,521.9	32,007.2	32,007.2	0.0	0.0	32,007.2	485.3	1.5 %
1005 GF/Prgm (DGF)	338.8	0.0	338.8	346.0	346.0	0.0	0.0	346.0	7.2	2.1 %
1007 I/A Rcpts (Other)	146.7	0.0	146.7	149.9	149.9	0.0	0.0	149.9	3.2	2.2 %
1061 CIP Rcpts (Other)	6,363.8	0.0	6,363.8	6,626.2	6,626.2	0.0	0.0	6,626.2	262.4	4.1 %
1108 Stat Desig (Other)	264.1	0.0	264.1	274.2	274.2	0.0	0.0	274.2	10.1	3.8 %
1200 VehRntlTax (DGF)	498.1	0.0	498.1	498.1	498.1	0.0	0.0	498.1	0.0	
1239 AvFuel Tax (Other)	2,397.7	0.0	2,397.7	2,432.5	2,432.5	0.0	0.0	2,432.5	34.8	1.5 %
1244 AirptRcpts (Other)	2,340.4	0.0	2,340.4	2,353.2	2,353.2	0.0	0.0	2,353.2	12.8	0.5 %
1249 Motor Fuel (DGF)	16,445.9	0.0	16,445.9	17,148.5	17,148.5	0.0	0.0	17,148.5	702.6	4.3 %
<u>Positions</u>										
Perm Full Time	244	0	244	247	247	0	0	247	3	1.2 %
Perm Part Time	56	0	56	54	54	0	0	54	-2	-3.6 %
Temporary	20	0	20	20	20	0	0	20	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**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	31,521.9	0.0	31,521.9	32,007.2	32,007.2	0.0	0.0	32,007.2	485.3	1.5 %
Designated General (DGF)	17,282.8	0.0	17,282.8	17,992.6	17,992.6	0.0	0.0	17,992.6	709.8	4.1 %
Other State Funds (Other)	11,512.7	0.0	11,512.7	11,836.0	11,836.0	0.0	0.0	11,836.0	323.3	2.8 %
Federal Receipts (Fed)	322.3	0.0	322.3	322.4	322.4	0.0	0.0	322.4	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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	23,076.2	0.0	23,076.2	23,941.2	23,941.2	0.0	0.0	23,941.2	865.0	3.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,651.1	0.0	10,651.1	11,046.2	11,046.2	0.0	0.0	11,046.2	395.1	3.7 %
2 Travel	214.8	0.0	214.8	232.1	232.1	0.0	0.0	232.1	17.3	8.1 %
3 Services	7,953.1	0.0	7,953.1	8,310.7	8,310.7	0.0	0.0	8,310.7	357.6	4.5 %
4 Commodities	4,257.2	0.0	4,257.2	4,352.2	4,352.2	0.0	0.0	4,352.2	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	0.0	772.2	789.0	789.0	0.0	0.0	789.0	16.8	2.2 %
1004 Gen Fund (UGF)	11,472.1	0.0	11,472.1	11,922.3	11,922.3	0.0	0.0	11,922.3	450.2	3.9 %
1005 GF/Prgm (DGF)	56.8	0.0	56.8	58.3	58.3	0.0	0.0	58.3	1.5	2.6 %
1007 I/A Rcpts (Other)	65.2	0.0	65.2	66.8	66.8	0.0	0.0	66.8	1.6	2.5 %
1027 IntAirport (Other)	1,306.3	0.0	1,306.3	1,337.6	1,337.6	0.0	0.0	1,337.6	31.3	2.4 %
1061 CIP Rcpts (Other)	2,084.6	0.0	2,084.6	2,106.3	2,106.3	0.0	0.0	2,106.3	21.7	1.0 %
1108 Stat Desig (Other)	104.7	0.0	104.7	107.1	107.1	0.0	0.0	107.1	2.4	2.3 %
1190 Adak Air (Fed)	0.0	0.0	0.0	52.0	52.0	0.0	0.0	52.0	52.0	>999 %
1239 AvFuel Tax (Other)	820.1	0.0	820.1	831.1	831.1	0.0	0.0	831.1	11.0	1.3 %
1244 AirptRcpts (Other)	637.5	0.0	637.5	636.5	636.5	0.0	0.0	636.5	-1.0	-0.2 %
1249 Motor Fuel (DGF)	5,756.7	0.0	5,756.7	6,034.2	6,034.2	0.0	0.0	6,034.2	277.5	4.8 %
<u>Positions</u>										
Perm Full Time	92	0	92	88	88	0	0	88	-4	-4.3 %
Perm Part Time	8	0	8	8	8	0	0	8	0	
Temporary	2	0	2	2	2	0	0	2	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**

	<u>[1]</u> <u>18MgtPln</u>	<u>[2]</u> <u>18SupOp</u>	<u>[3]</u> <u>18FnlBud</u>	<u>[4]</u> <u>19ConfCom</u>	<u>[5]</u> <u>19Enacted</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>OpinCap</u>	<u>[8]</u> <u>19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,472.1	0.0	11,472.1	11,922.3	11,922.3	0.0	0.0	11,922.3	450.2	3.9 %
Designated General (DGF)	5,813.5	0.0	5,813.5	6,092.5	6,092.5	0.0	0.0	6,092.5	279.0	4.8 %
Other State Funds (Other)	5,018.4	0.0	5,018.4	5,085.4	5,085.4	0.0	0.0	5,085.4	67.0	1.3 %
Federal Receipts (Fed)	772.2	0.0	772.2	841.0	841.0	0.0	0.0	841.0	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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	6,259.9	0.0	6,259.9	6,260.4	6,260.4	0.0	0.0	6,260.4	0.5	
<u>Objects of Expenditure</u>										
1 Personal Services	146.4	0.0	146.4	151.8	151.8	0.0	0.0	151.8	5.4	3.7 %
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	0.0	5,837.8	5,832.9	5,832.9	0.0	0.0	5,832.9	-4.9	-0.1 %
4 Commodities	68.2	0.0	68.2	68.2	68.2	0.0	0.0	68.2	0.0	
5 Capital Outlay	207.5	0.0	207.5	207.5	207.5	0.0	0.0	207.5	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	0.0	4,331.0	4,331.0	4,331.0	0.0	0.0	4,331.0	0.0	
1214 WhitTunnel (Other)	1,928.9	0.0	1,928.9	1,929.4	1,929.4	0.0	0.0	1,929.4	0.5	
<u>Positions</u>										
Perm Full Time	1	0	1	1	1	0	0	1	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	0.0	6,259.9	6,260.4	6,260.4	0.0	0.0	6,260.4	0.5	

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,226.3	0.0	2,226.3	2,236.3	2,236.3	0.0	0.0	2,236.3	10.0	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	944.7	0.0	944.7	966.7	966.7	0.0	0.0	966.7	22.0	2.3 %
2 Travel	15.9	0.0	15.9	15.9	15.9	0.0	0.0	15.9	0.0	
3 Services	1,259.1	0.0	1,259.1	1,247.1	1,247.1	0.0	0.0	1,247.1	-12.0	-1.0 %
4 Commodities	6.6	0.0	6.6	6.6	6.6	0.0	0.0	6.6	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	2,226.3	0.0	2,226.3	2,236.3	2,236.3	0.0	0.0	2,236.3	10.0	0.4 %
<u>Positions</u>										
Perm Full Time	9	0	9	9	9	0	0	9	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	0.0	2,226.3	2,236.3	2,236.3	0.0	0.0	2,236.3	10.0	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 Administration**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	7,569.5	0.0	7,569.5	7,267.2	7,267.2	0.0	0.0	7,267.2	-302.3	-4.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,871.7	0.0	3,871.7	3,969.4	3,969.4	0.0	0.0	3,969.4	97.7	2.5 %
2 Travel	58.0	0.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0	
3 Services	3,333.8	0.0	3,333.8	2,933.8	2,933.8	0.0	0.0	2,933.8	-400.0	-12.0 %
4 Commodities	254.0	0.0	254.0	254.0	254.0	0.0	0.0	254.0	0.0	
5 Capital Outlay	52.0	0.0	52.0	52.0	52.0	0.0	0.0	52.0	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	0.0	7,569.5	7,267.2	7,267.2	0.0	0.0	7,267.2	-302.3	-4.0 %
<u>Positions</u>										
Perm Full Time	31	0	31	31	31	0	0	31	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	0.0	7,569.5	7,267.2	7,267.2	0.0	0.0	7,267.2	-302.3	-4.0 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	23,425.4	0.0	23,425.4	24,002.2	24,002.2	0.0	0.0	24,002.2	576.8	2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,751.6	0.0	11,751.6	12,328.4	12,328.4	0.0	0.0	12,328.4	576.8	4.9 %
2 Travel	27.0	0.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	
3 Services	10,273.8	0.0	10,273.8	10,273.8	10,273.8	0.0	0.0	10,273.8	0.0	
4 Commodities	1,280.0	0.0	1,280.0	1,280.0	1,280.0	0.0	0.0	1,280.0	0.0	
5 Capital Outlay	93.0	0.0	93.0	93.0	93.0	0.0	0.0	93.0	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	0.0	23,425.4	24,002.2	24,002.2	0.0	0.0	24,002.2	576.8	2.5 %
<u>Positions</u>										
Perm Full Time	129	0	129	129	129	0	0	129	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	0.0	23,425.4	24,002.2	24,002.2	0.0	0.0	24,002.2	576.8	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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	19,276.7	0.0	19,276.7	19,731.2	19,731.2	0.0	0.0	19,731.2	454.5	2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,471.8	0.0	9,471.8	9,926.3	9,926.3	0.0	0.0	9,926.3	454.5	4.8 %
2 Travel	8.5	0.0	8.5	8.5	8.5	0.0	0.0	8.5	0.0	
3 Services	1,104.3	0.0	1,104.3	1,104.3	1,104.3	0.0	0.0	1,104.3	0.0	
4 Commodities	8,674.1	0.0	8,674.1	8,674.1	8,674.1	0.0	0.0	8,674.1	0.0	
5 Capital Outlay	18.0	0.0	18.0	18.0	18.0	0.0	0.0	18.0	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	0.0	19,276.7	19,731.2	19,731.2	0.0	0.0	19,731.2	454.5	2.4 %
<u>Positions</u>										
Perm Full Time	89	0	89	89	89	0	0	89	0	
Perm Part Time	19	0	19	19	19	0	0	19	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	19,276.7	0.0	19,276.7	19,731.2	19,731.2	0.0	0.0	19,731.2	454.5	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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	6,422.1	0.0	6,422.1	6,457.0	6,457.0	0.0	0.0	6,457.0	34.9	0.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,800.8	0.0	1,800.8	1,880.7	1,880.7	0.0	0.0	1,880.7	79.9	4.4 %
2 Travel	10.0	0.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	
3 Services	4,475.3	0.0	4,475.3	4,475.3	4,475.3	0.0	0.0	4,475.3	0.0	
4 Commodities	81.0	0.0	81.0	81.0	81.0	0.0	0.0	81.0	0.0	
5 Capital Outlay	55.0	0.0	55.0	10.0	10.0	0.0	0.0	10.0	-45.0	-81.8 %
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	0.0	6,422.1	6,457.0	6,457.0	0.0	0.0	6,457.0	34.9	0.5 %
<u>Positions</u>										
Perm Full Time	17	0	17	17	17	0	0	17	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	0.0	6,422.1	6,457.0	6,457.0	0.0	0.0	6,457.0	34.9	0.5 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	11,458.1	0.0	11,458.1	11,483.4	11,483.4	0.0	0.0	11,483.4	25.3	0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,256.7	0.0	10,256.7	10,282.0	10,282.0	0.0	0.0	10,282.0	25.3	0.2 %
2 Travel	65.0	0.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0	
3 Services	643.4	0.0	643.4	643.4	643.4	0.0	0.0	643.4	0.0	
4 Commodities	435.0	0.0	435.0	435.0	435.0	0.0	0.0	435.0	0.0	
5 Capital Outlay	58.0	0.0	58.0	58.0	58.0	0.0	0.0	58.0	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	0.0	598.3	598.3	598.3	0.0	0.0	598.3	0.0	
1027 IntAirport (Other)	10,859.8	0.0	10,859.8	10,885.1	10,885.1	0.0	0.0	10,885.1	25.3	0.2 %
<u>Positions</u>										
Perm Full Time	74	0	74	74	74	0	0	74	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	0.0	10,859.8	10,885.1	10,885.1	0.0	0.0	10,885.1	25.3	0.2 %
Federal Receipts (Fed)	598.3	0.0	598.3	598.3	598.3	0.0	0.0	598.3	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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,076.8	0.0	2,076.8	2,123.6	2,123.6	0.0	0.0	2,123.6	46.8	2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,463.0	0.0	1,463.0	1,509.8	1,509.8	0.0	0.0	1,509.8	46.8	3.2 %
2 Travel	40.0	0.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	
3 Services	552.9	0.0	552.9	552.9	552.9	0.0	0.0	552.9	0.0	
4 Commodities	20.9	0.0	20.9	20.9	20.9	0.0	0.0	20.9	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	1,994.2	0.0	1,994.2	2,036.2	2,036.2	0.0	0.0	2,036.2	42.0	2.1 %
1061 CIP Rcpts (Other)	82.6	0.0	82.6	87.4	87.4	0.0	0.0	87.4	4.8	5.8 %
<u>Positions</u>										
Perm Full Time	11	0	11	11	11	0	0	11	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	0.0	2,076.8	2,123.6	2,123.6	0.0	0.0	2,123.6	46.8	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 Facilities**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	4,272.2	0.0	4,272.2	4,530.6	4,530.6	0.0	0.0	4,530.6	258.4	6.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,880.5	0.0	1,880.5	2,138.9	2,138.9	0.0	0.0	2,138.9	258.4	13.7 %
2 Travel	5.3	0.0	5.3	5.3	5.3	0.0	0.0	5.3	0.0	
3 Services	1,943.1	0.0	1,943.1	1,943.1	1,943.1	0.0	0.0	1,943.1	0.0	
4 Commodities	443.3	0.0	443.3	443.3	443.3	0.0	0.0	443.3	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	0.0	4,272.2	4,530.6	4,530.6	0.0	0.0	4,530.6	258.4	6.0 %
<u>Positions</u>										
Perm Full Time	21	0	21	21	21	0	0	21	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	0.0	4,272.2	4,530.6	4,530.6	0.0	0.0	4,530.6	258.4	6.0 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	4,362.7	0.0	4,362.7	4,500.9	4,500.9	0.0	0.0	4,500.9	138.2	3.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,790.0	0.0	2,790.0	2,928.2	2,928.2	0.0	0.0	2,928.2	138.2	5.0 %
2 Travel	7.0	0.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	
3 Services	44.6	0.0	44.6	56.1	56.1	0.0	0.0	56.1	11.5	25.8 %
4 Commodities	1,521.1	0.0	1,521.1	1,509.6	1,509.6	0.0	0.0	1,509.6	-11.5	-0.8 %
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	0.0	4,362.7	4,500.9	4,500.9	0.0	0.0	4,500.9	138.2	3.2 %
<u>Positions</u>										
Perm Full Time	22	0	22	22	22	0	0	22	0	
Perm Part Time	5	0	5	5	5	0	0	5	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,362.7	0.0	4,362.7	4,500.9	4,500.9	0.0	0.0	4,500.9	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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	1,145.5	0.0	1,145.5	1,198.0	1,198.0	0.0	0.0	1,198.0	52.5	4.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,046.3	0.0	1,046.3	1,060.8	1,060.8	0.0	0.0	1,060.8	14.5	1.4 %
2 Travel	12.4	0.0	12.4	12.4	12.4	0.0	0.0	12.4	0.0	
3 Services	61.3	0.0	61.3	93.3	93.3	0.0	0.0	93.3	32.0	52.2 %
4 Commodities	25.5	0.0	25.5	31.5	31.5	0.0	0.0	31.5	6.0	23.5 %
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	0.0	1,145.5	1,198.0	1,198.0	0.0	0.0	1,198.0	52.5	4.6 %
<u>Positions</u>										
Perm Full Time	9	0	9	9	9	0	0	9	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	0.0	1,145.5	1,198.0	1,198.0	0.0	0.0	1,198.0	52.5	4.6 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	4,817.0	0.0	4,817.0	5,093.4	5,093.4	0.0	0.0	5,093.4	276.4	5.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,415.7	0.0	4,415.7	4,692.1	4,692.1	0.0	0.0	4,692.1	276.4	6.3 %
2 Travel	15.0	0.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	
3 Services	92.0	0.0	92.0	92.0	92.0	0.0	0.0	92.0	0.0	
4 Commodities	294.3	0.0	294.3	294.3	294.3	0.0	0.0	294.3	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	0.0	213.3	213.3	213.3	0.0	0.0	213.3	0.0	
1027 IntAirport (Other)	4,603.7	0.0	4,603.7	4,880.1	4,880.1	0.0	0.0	4,880.1	276.4	6.0 %
<u>Positions</u>										
Perm Full Time	32	0	32	32	32	0	0	32	0	
Perm Part Time	2	0	2	2	2	0	0	2	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,603.7	0.0	4,603.7	4,880.1	4,880.1	0.0	0.0	4,880.1	276.4	6.0 %
Federal Receipts (Fed)	213.3	0.0	213.3	213.3	213.3	0.0	0.0	213.3	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] 18MgtPln	[2] 18SupOp	[3] 18FnIBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	[8] - [3]
									18FnIBud to 19Budget	
Total	101,253.6	0.0	101,253.6	100,011.9	100,011.9	0.0	0.0	100,011.9	-1,241.7	-1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	81,668.7	0.0	81,668.7	81,112.3	81,112.3	0.0	0.0	81,112.3	-556.4	-0.7 %
2 Travel	1,087.2	0.0	1,087.2	1,246.6	1,246.6	0.0	0.0	1,246.6	159.4	14.7 %
3 Services	11,509.4	0.0	11,509.4	10,846.2	10,846.2	0.0	0.0	10,846.2	-663.2	-5.8 %
4 Commodities	6,988.3	0.0	6,988.3	6,806.8	6,806.8	0.0	0.0	6,806.8	-181.5	-2.6 %
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	0.0	26,407.6	70,037.6	70,037.6	0.0	0.0	70,037.6	43,630.0	165.2 %
1076 Marine Hwy (DGF)	71,293.6	0.0	71,293.6	26,357.2	26,357.2	0.0	0.0	26,357.2	-44,936.4	-63.0 %
1249 Motor Fuel (DGF)	3,552.4	0.0	3,552.4	3,617.1	3,617.1	0.0	0.0	3,617.1	64.7	1.8 %
<u>Positions</u>										
Perm Full Time	598	0	598	598	598	0	0	598	0	
Perm Part Time	23	0	23	23	23	0	0	23	0	
Temporary	45	0	45	45	45	0	0	45	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	26,407.6	0.0	26,407.6	70,037.6	70,037.6	0.0	0.0	70,037.6	43,630.0	165.2 %
Designated General (DGF)	74,846.0	0.0	74,846.0	29,974.3	29,974.3	0.0	0.0	29,974.3	-44,871.7	-60.0 %

**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 Fuel**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	20,223.6	0.0	20,223.6	20,593.4	20,593.4	0.0	0.0	20,593.4	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	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	20,223.6	0.0	20,223.6	20,593.4	20,593.4	0.0	0.0	20,593.4	369.8	1.8 %
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)	15,379.6	0.0	15,379.6	15,749.4	15,749.4	0.0	0.0	15,749.4	369.8	2.4 %
1076 Marine Hwy (DGF)	4,844.0	0.0	4,844.0	4,844.0	4,844.0	0.0	0.0	4,844.0	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)	15,379.6	0.0	15,379.6	15,749.4	15,749.4	0.0	0.0	15,749.4	369.8	2.4 %
Designated General (DGF)	4,844.0	0.0	4,844.0	4,844.0	4,844.0	0.0	0.0	4,844.0	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 Engineering**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3]	
									18FnlBud to 19Budget	
Total	3,279.0	0.0	3,279.0	3,428.9	3,428.9	0.0	0.0	3,428.9	149.9	4.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,867.2	0.0	2,867.2	3,017.1	3,017.1	0.0	0.0	3,017.1	149.9	5.2 %
2 Travel	78.1	0.0	78.1	78.1	78.1	0.0	0.0	78.1	0.0	
3 Services	233.7	0.0	233.7	233.7	233.7	0.0	0.0	233.7	0.0	
4 Commodities	100.0	0.0	100.0	100.0	100.0	0.0	0.0	100.0	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	0.0	53.1	53.1	53.1	0.0	0.0	53.1	0.0	
1061 CIP Rcpts (Other)	1,711.9	0.0	1,711.9	1,751.9	1,751.9	0.0	0.0	1,751.9	40.0	2.3 %
1076 Marine Hwy (DGF)	1,514.0	0.0	1,514.0	1,623.9	1,623.9	0.0	0.0	1,623.9	109.9	7.3 %
<u>Positions</u>										
Perm Full Time	20	0	20	21	21	0	0	21	1	5.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	0	2	2	2	0	0	2	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	53.1	0.0	53.1	53.1	53.1	0.0	0.0	53.1	0.0	
Designated General (DGF)	1,514.0	0.0	1,514.0	1,623.9	1,623.9	0.0	0.0	1,623.9	109.9	7.3 %
Other State Funds (Other)	1,711.9	0.0	1,711.9	1,751.9	1,751.9	0.0	0.0	1,751.9	40.0	2.3 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget
Total	1,647.8	0.0	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	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	0.0	549.4	549.4	549.4	0.0	0.0	549.4	0.0
3 Services	670.0	0.0	670.0	670.0	670.0	0.0	0.0	670.0	0.0
4 Commodities	428.4	0.0	428.4	428.4	428.4	0.0	0.0	428.4	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1076 Marine Hwy (DGF)	1,647.8	0.0	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	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	0.0	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	2,009.3	0.0	2,009.3	2,052.6	2,052.6	0.0	0.0	2,052.6	43.3	2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,511.9	0.0	1,511.9	1,555.2	1,555.2	0.0	0.0	1,555.2	43.3	2.9 %
2 Travel	27.9	0.0	27.9	27.9	27.9	0.0	0.0	27.9	0.0	
3 Services	446.8	0.0	446.8	446.8	446.8	0.0	0.0	446.8	0.0	
4 Commodities	22.7	0.0	22.7	22.7	22.7	0.0	0.0	22.7	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	56.3	0.0	56.3	56.3	56.3	0.0	0.0	56.3	0.0	
1076 Marine Hwy (DGF)	1,953.0	0.0	1,953.0	1,996.3	1,996.3	0.0	0.0	1,996.3	43.3	2.2 %
<u>Positions</u>										
Perm Full Time	17	0	17	17	17	0	0	17	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	0.0	56.3	56.3	56.3	0.0	0.0	56.3	0.0	
Designated General (DGF)	1,953.0	0.0	1,953.0	1,996.3	1,996.3	0.0	0.0	1,996.3	43.3	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: Marine Shore Operations**

	[1] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	7,927.2	0.0	7,927.2	8,026.0	8,026.0	0.0	0.0	8,026.0	98.8	1.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,588.4	0.0	5,588.4	5,687.2	5,687.2	0.0	0.0	5,687.2	98.8	1.8 %
2 Travel	37.0	0.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	
3 Services	2,203.4	0.0	2,203.4	2,203.4	2,203.4	0.0	0.0	2,203.4	0.0	
4 Commodities	98.4	0.0	98.4	98.4	98.4	0.0	0.0	98.4	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	108.9	0.0	108.9	109.1	109.1	0.0	0.0	109.1	0.2	0.2 %
1076 Marine Hwy (DGF)	7,818.3	0.0	7,818.3	7,916.9	7,916.9	0.0	0.0	7,916.9	98.6	1.3 %
<u>Positions</u>										
Perm Full Time	35	0	35	35	35	0	0	35	0	
Perm Part Time	34	0	34	34	34	0	0	34	0	
Temporary	5	0	5	5	5	0	0	5	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	108.9	0.0	108.9	109.1	109.1	0.0	0.0	109.1	0.2	0.2 %
Designated General (DGF)	7,818.3	0.0	7,818.3	7,916.9	7,916.9	0.0	0.0	7,916.9	98.6	1.3 %

**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] 18MgtPln	[2] 18SupOp	[3] 18FnlBud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18FnlBud to 19Budget	
Total	4,143.5	0.0	4,143.5	4,208.6	4,208.6	0.0	0.0	4,208.6	65.1	1.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,984.0	0.0	3,984.0	4,049.1	4,049.1	0.0	0.0	4,049.1	65.1	1.6 %
2 Travel	61.9	0.0	61.9	61.9	61.9	0.0	0.0	61.9	0.0	
3 Services	53.8	0.0	53.8	53.8	53.8	0.0	0.0	53.8	0.0	
4 Commodities	43.8	0.0	43.8	43.8	43.8	0.0	0.0	43.8	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	138.1	0.0	138.1	141.8	141.8	0.0	0.0	141.8	3.7	2.7 %
1076 Marine Hwy (DGF)	4,005.4	0.0	4,005.4	4,066.8	4,066.8	0.0	0.0	4,066.8	61.4	1.5 %
<u>Positions</u>										
Perm Full Time	38	0	38	37	37	0	0	37	-1	-2.6 %
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	0.0	4,005.4	4,066.8	4,066.8	0.0	0.0	4,066.8	61.4	1.5 %
Other State Funds (Other)	138.1	0.0	138.1	141.8	141.8	0.0	0.0	141.8	3.7	2.7 %

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.

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]