

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,870.0	2,151.4	0.0	1,962.8	1,962.8	92.8	5.0 %	-188.6	-8.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,411.9	1,612.8	0.0	1,424.2	1,424.2	12.3	0.9 %	-188.6	-11.7 %	0.0
2 Travel	161.6	162.4	0.0	162.4	162.4	0.8	0.5 %	0.0		0.0
3 Services	287.4	367.4	0.0	367.4	367.4	80.0	27.8 %	0.0		0.0
4 Commodities	9.1	8.8	0.0	8.8	8.8	-0.3	-3.3 %	0.0		0.0
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)	681.4	727.9	0.0	728.2	728.2	46.8	6.9 %	0.3		0.0
1007 I/A Rcpts (Other)	3.8	0.0	0.0	0.0	0.0	-3.8	-100.0 %	0.0		0.0
1026 HwyCapital (Other)	35.9	66.5	0.0	66.6	66.6	30.7	85.5 %	0.1	0.2 %	0.0
1027 IntAirport (Other)	147.0	161.0	0.0	161.0	161.0	14.0	9.5 %	0.0		0.0
1061 CIP Rcpts (Other)	691.5	865.0	0.0	675.7	675.7	-15.8	-2.3 %	-189.3	-21.9 %	0.0
1076 Marine Hwy (DGF)	274.9	283.0	0.0	283.3	283.3	8.4	3.1 %	0.3	0.1 %	0.0
1244 AirptRcpts (Other)	35.5	48.0	0.0	48.0	48.0	12.5	35.2 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	10	11	0	10	10	0		-1	-9.1 %	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)	681.4	727.9	0.0	728.2	728.2	46.8	6.9 %	0.3		0.0
Designated General (DGF)	274.9	283.0	0.0	283.3	283.3	8.4	3.1 %	0.3	0.1 %	0.0
Other State Funds (Other)	913.7	1,140.5	0.0	951.3	951.3	37.6	4.1 %	-189.2	-16.6 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	351.2	343.4	0.0	343.9	343.9	-7.3	-2.1 %	0.5	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	300.1	303.9	0.0	310.4	310.4	10.3	3.4 %	6.5	2.1 %	0.0
2 Travel	4.6	7.1	0.0	3.1	3.1	-1.5	-32.6 %	-4.0	-56.3 %	0.0
3 Services	46.5	26.6	0.0	24.6	24.6	-21.9	-47.1 %	-2.0	-7.5 %	0.0
4 Commodities	0.0	5.8	0.0	5.8	5.8	5.8	>999 %	0.0		0.0
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)	14.7	18.0	0.0	18.0	18.0	3.3	22.4 %	0.0		0.0
1007 I/A Rcpts (Other)	58.6	42.9	0.0	42.9	42.9	-15.7	-26.8 %	0.0		0.0
1061 CIP Rcpts (Other)	277.9	282.5	0.0	283.0	283.0	5.1	1.8 %	0.5	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	0	2	2	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)	14.7	18.0	0.0	18.0	18.0	3.3	22.4 %	0.0		0.0
Other State Funds (Other)	336.5	325.4	0.0	325.9	325.9	-10.6	-3.2 %	0.5	0.2 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	985.8	1,191.7	0.0	1,141.7	1,141.7	155.9	15.8 %	-50.0	-4.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	873.8	978.0	0.0	923.0	923.0	49.2	5.6 %	-55.0	-5.6 %	0.0
2 Travel	14.7	31.0	0.0	31.0	31.0	16.3	110.9 %	0.0		0.0
3 Services	87.3	163.8	0.0	168.8	168.8	81.5	93.4 %	5.0	3.1 %	0.0
4 Commodities	7.5	18.9	0.0	18.9	18.9	11.4	152.0 %	0.0		0.0
5 Capital Outlay	2.5	0.0	0.0	0.0	0.0	-2.5	-100.0 %	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)	249.8	253.0	0.0	253.6	253.6	3.8	1.5 %	0.6	0.2 %	0.0
1061 CIP Rcpts (Other)	736.0	913.7	0.0	863.1	863.1	127.1	17.3 %	-50.6	-5.5 %	0.0
1108 Stat Desig (Other)	0.0	25.0	0.0	25.0	25.0	25.0	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	11	10	0	9	9	-2	-18.2 %	-1	-10.0 %	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)	249.8	253.0	0.0	253.6	253.6	3.8	1.5 %	0.6	0.2 %	0.0
Other State Funds (Other)	736.0	938.7	0.0	888.1	888.1	152.1	20.7 %	-50.6	-5.4 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	746.6	791.1	0.0	793.1	793.1	46.5	6.2 %	2.0	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	601.7	643.5	0.0	658.5	658.5	56.8	9.4 %	15.0	2.3 %	0.0
2 Travel	0.9	16.4	0.0	3.4	3.4	2.5	277.8 %	-13.0	-79.3 %	0.0
3 Services	142.2	119.1	0.0	119.1	119.1	-23.1	-16.2 %	0.0		0.0
4 Commodities	1.8	12.1	0.0	12.1	12.1	10.3	572.2 %	0.0		0.0
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>										
1027 IntAirport (Other)	52.8	104.4	0.0	104.6	104.6	51.8	98.1 %	0.2	0.2 %	0.0
1061 CIP Rcpts (Other)	693.8	686.7	0.0	688.5	688.5	-5.3	-0.8 %	1.8	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	5	5	0	5	5	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>										
Other State Funds (Other)	746.6	791.1	0.0	793.1	793.1	46.5	6.2 %	2.0	0.3 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	9,076.2	7,848.3	0.0	8,130.3	8,089.3	-986.9	-10.9 %	241.0	3.1 %	-41.0	-0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,728.3	5,315.8	0.0	5,597.8	5,556.8	-1,171.5	-17.4 %	241.0	4.5 %	-41.0	-0.7 %
2 Travel	68.4	24.4	0.0	24.4	24.4	-44.0	-64.3 %	0.0		0.0	
3 Services	2,200.7	2,449.5	0.0	2,449.5	2,449.5	248.8	11.3 %	0.0		0.0	
4 Commodities	78.8	58.6	0.0	58.6	58.6	-20.2	-25.6 %	0.0		0.0	
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)	1,394.9	821.8	0.0	823.6	782.6	-612.3	-43.9 %	-39.2	-4.8 %	-41.0	-5.0 %
1026 HwyCapital (Other)	589.9	588.0	0.0	588.9	588.9	-1.0	-0.2 %	0.9	0.2 %	0.0	
1027 IntAirport (Other)	473.9	472.8	0.0	473.5	473.5	-0.4	-0.1 %	0.7	0.1 %	0.0	
1061 CIP Rcpts (Other)	5,416.0	4,705.3	0.0	4,981.9	4,981.9	-434.1	-8.0 %	276.6	5.9 %	0.0	
1076 Marine Hwy (DGF)	1,129.9	1,122.6	0.0	1,124.4	1,124.4	-5.5	-0.5 %	1.8	0.2 %	0.0	
1244 AirprtRcpts (Other)	71.6	137.8	0.0	138.0	138.0	66.4	92.7 %	0.2	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	63	53	0	52	52	-11	-17.5 %	-1	-1.9 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,394.9	821.8	0.0	823.6	782.6	-612.3	-43.9 %	-39.2	-4.8 %	-41.0	-5.0 %
Designated General (DGF)	1,129.9	1,122.6	0.0	1,124.4	1,124.4	-5.5	-0.5 %	1.8	0.2 %	0.0	
Other State Funds (Other)	6,551.4	5,903.9	0.0	6,182.3	6,182.3	-369.1	-5.6 %	278.4	4.7 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	9,360.1	10,344.3	0.0	10,281.3	10,281.3	921.2	9.8 %	-63.0	-0.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	6,558.0	8,542.8	0.0	7,457.7	7,457.7	899.7	13.7 %	-1,085.1	-12.7 %	0.0
2 Travel	13.7	10.5	0.0	10.5	10.5	-3.2	-23.4 %	0.0		0.0
3 Services	2,677.8	1,662.6	0.0	2,684.7	2,684.7	6.9	0.3 %	1,022.1	61.5 %	0.0
4 Commodities	110.6	128.4	0.0	128.4	128.4	17.8	16.1 %	0.0		0.0
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)	795.4	1,618.8	0.0	1,708.3	1,708.3	912.9	114.8 %	89.5	5.5 %	0.0
1005 GF/Prgm (DGF)	83.5	85.1	0.0	0.0	0.0	-83.5	-100.0 %	-85.1	-100.0 %	0.0
1026 HwyCapital (Other)	60.3	146.0	0.0	146.4	146.4	86.1	142.8 %	0.4	0.3 %	0.0
1027 IntAirport (Other)	987.7	1,404.4	0.0	1,408.3	1,408.3	420.6	42.6 %	3.9	0.3 %	0.0
1061 CIP Rcpts (Other)	6,811.1	6,274.5	0.0	6,291.2	6,291.2	-519.9	-7.6 %	16.7	0.3 %	0.0
1076 Marine Hwy (DGF)	622.1	815.5	0.0	727.1	727.1	105.0	16.9 %	-88.4	-10.8 %	0.0
<u>Positions</u>										
Perm Full Time	71	70	0	59	59	-12	-16.9 %	-11	-15.7 %	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)	795.4	1,618.8	0.0	1,708.3	1,708.3	912.9	114.8 %	89.5	5.5 %	0.0
Designated General (DGF)	705.6	900.6	0.0	727.1	727.1	21.5	3.0 %	-173.5	-19.3 %	0.0
Other State Funds (Other)	7,859.1	7,824.9	0.0	7,845.9	7,845.9	-13.2	-0.2 %	21.0	0.3 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,900.2	2,957.7	0.0	2,957.7	2,957.7	57.5	2.0 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,900.2	2,957.7	0.0	2,957.7	2,957.7	57.5	2.0 %	0.0	0.0
4 Commodities	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
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>									
1061 CIP Rcpts (Other)	2,900.2	2,957.7	0.0	2,957.7	2,957.7	57.5	2.0 %	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>									
Other State Funds (Other)	2,900.2	2,957.7	0.0	2,957.7	2,957.7	57.5	2.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	2,632.0	2,366.4	0.0	2,366.4	2,366.4	-265.6	-10.1 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	2,632.0	2,366.4	0.0	2,366.4	2,366.4	-265.6	-10.1 %	0.0	0.0
4 Commodities	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
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)	896.6	531.0	0.0	531.0	531.0	-365.6	-40.8 %	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	0.0	92.7	92.7	0.0		0.0	0.0
1027 IntAirport (Other)	206.7	206.7	0.0	206.7	206.7	0.0		0.0	0.0
1061 CIP Rcpts (Other)	1,165.3	1,265.3	0.0	1,265.3	1,265.3	100.0	8.6 %	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	0.0	270.7	270.7	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)	896.6	531.0	0.0	531.0	531.0	-365.6	-40.8 %	0.0	0.0
Designated General (DGF)	270.7	270.7	0.0	270.7	270.7	0.0		0.0	0.0
Other State Funds (Other)	1,464.7	1,564.7	0.0	1,564.7	1,564.7	100.0	6.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,124.9	1,248.0	0.0	1,304.0	1,304.0	179.1	15.9 %	56.0	4.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,069.1	1,201.8	0.0	1,257.8	1,257.8	188.7	17.7 %	56.0	4.7 %	0.0
2 Travel	0.0	4.5	0.0	4.5	4.5	4.5	>999 %	0.0		0.0
3 Services	54.3	35.7	0.0	35.7	35.7	-18.6	-34.3 %	0.0		0.0
4 Commodities	1.5	6.0	0.0	6.0	6.0	4.5	300.0 %	0.0		0.0
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)	342.4	303.2	0.0	303.9	303.9	-38.5	-11.2 %	0.7	0.2 %	0.0
1026 HwyCapital (Other)	61.9	69.4	0.0	69.6	69.6	7.7	12.4 %	0.2	0.3 %	0.0
1027 IntAirport (Other)	59.3	66.9	0.0	67.1	67.1	7.8	13.2 %	0.2	0.3 %	0.0
1061 CIP Rcpts (Other)	17.2	100.9	0.0	154.2	154.2	137.0	796.5 %	53.3	52.8 %	0.0
1076 Marine Hwy (DGF)	644.1	707.6	0.0	709.2	709.2	65.1	10.1 %	1.6	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	12	12	0	12	12	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)	342.4	303.2	0.0	303.9	303.9	-38.5	-11.2 %	0.7	0.2 %	0.0
Designated General (DGF)	644.1	707.6	0.0	709.2	709.2	65.1	10.1 %	1.6	0.2 %	0.0
Other State Funds (Other)	138.4	237.2	0.0	290.9	290.9	152.5	110.2 %	53.7	22.6 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	1,406.0	1,650.8	0.0	1,811.5	1,762.0	356.0	25.3 %	111.2	6.7 %	-49.5	-2.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,327.5	1,545.8	0.0	1,706.5	1,657.0	329.5	24.8 %	111.2	7.2 %	-49.5	-2.9 %
2 Travel	2.6	11.7	0.0	11.7	11.7	9.1	350.0 %	0.0		0.0	
3 Services	57.3	76.8	0.0	76.8	76.8	19.5	34.0 %	0.0		0.0	
4 Commodities	18.6	15.0	0.0	15.0	15.0	-3.6	-19.4 %	0.0		0.0	
5 Capital Outlay	0.0	1.5	0.0	1.5	1.5	1.5	>999 %	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)	551.0	573.0	0.0	591.5	542.0	-9.0	-1.6 %	-31.0	-5.4 %	-49.5	-8.4 %
1027 IntAirport (Other)	90.4	101.4	0.0	101.6	101.6	11.2	12.4 %	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	764.6	976.4	0.0	1,118.4	1,118.4	353.8	46.3 %	142.0	14.5 %	0.0	
<u>Positions</u>											
Perm Full Time	13	16	0	16	16	3	23.1 %	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)	551.0	573.0	0.0	591.5	542.0	-9.0	-1.6 %	-31.0	-5.4 %	-49.5	-8.4 %
Other State Funds (Other)	855.0	1,077.8	0.0	1,220.0	1,220.0	365.0	42.7 %	142.2	13.2 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,806.8	1,802.1	0.0	1,806.7	1,806.7	-0.1		4.6	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,619.0	1,606.9	0.0	1,611.5	1,611.5	-7.5	-0.5 %	4.6	0.3 %	0.0
2 Travel	27.6	11.0	0.0	11.0	11.0	-16.6	-60.1 %	0.0		0.0
3 Services	117.0	163.0	0.0	163.0	163.0	46.0	39.3 %	0.0		0.0
4 Commodities	43.2	21.2	0.0	21.2	21.2	-22.0	-50.9 %	0.0		0.0
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)	697.9	686.4	0.0	688.0	688.0	-9.9	-1.4 %	1.6	0.2 %	0.0
1027 IntAirport (Other)	155.6	148.1	0.0	148.3	148.3	-7.3	-4.7 %	0.2	0.1 %	0.0
1061 CIP Rcpts (Other)	953.3	967.6	0.0	970.4	970.4	17.1	1.8 %	2.8	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	16	15	0	15	15	-1	-6.3 %	0		0
Perm Part Time	1	1	0	1	1	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	697.9	686.4	0.0	688.0	688.0	-9.9	-1.4 %	1.6	0.2 %	0.0
Other State Funds (Other)	1,108.9	1,115.7	0.0	1,118.7	1,118.7	9.8	0.9 %	3.0	0.3 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,375.4	1,773.8	0.0	2,557.1	2,557.1	1,181.7	85.9 %	783.3	44.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,246.5	1,605.6	0.0	2,384.8	2,384.8	1,138.3	91.3 %	779.2	48.5 %	0.0
2 Travel	34.6	51.0	0.0	52.7	52.7	18.1	52.3 %	1.7	3.3 %	0.0
3 Services	48.6	99.1	0.0	101.5	101.5	52.9	108.8 %	2.4	2.4 %	0.0
4 Commodities	45.7	18.1	0.0	18.1	18.1	-27.6	-60.4 %	0.0		0.0
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)	483.8	453.1	0.0	749.7	749.7	265.9	55.0 %	296.6	65.5 %	0.0
1061 CIP Rcpts (Other)	891.6	1,277.7	0.0	1,764.2	1,764.2	872.6	97.9 %	486.5	38.1 %	0.0
1076 Marine Hwy (DGF)	0.0	43.0	0.0	43.2	43.2	43.2	>999 %	0.2	0.5 %	0.0
<u>Positions</u>										
Perm Full Time	12	13	0	21	21	9	75.0 %	8	61.5 %	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)	483.8	453.1	0.0	749.7	749.7	265.9	55.0 %	296.6	65.5 %	0.0
Designated General (DGF)	0.0	43.0	0.0	43.2	43.2	43.2	>999 %	0.2	0.5 %	0.0
Other State Funds (Other)	891.6	1,277.7	0.0	1,764.2	1,764.2	872.6	97.9 %	486.5	38.1 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,463.9	4,339.6	0.0	4,372.8	4,372.8	-91.1	-2.0 %	33.2	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,768.1	3,589.3	0.0	3,601.0	3,601.0	-167.1	-4.4 %	11.7	0.3 %	0.0	
2 Travel	82.6	75.9	0.0	97.4	97.4	14.8	17.9 %	21.5	28.3 %	0.0	
3 Services	506.7	635.1	0.0	635.1	635.1	128.4	25.3 %	0.0		0.0	
4 Commodities	83.7	39.3	0.0	39.3	39.3	-44.4	-53.0 %	0.0		0.0	
5 Capital Outlay	22.8	0.0	0.0	0.0	0.0	-22.8	-100.0 %	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)	426.1	223.7	0.0	234.2	234.2	-191.9	-45.0 %	10.5	4.7 %	0.0	
1007 I/A Rcpts (Other)	101.8	0.0	0.0	0.0	0.0	-101.8	-100.0 %	0.0		0.0	
1027 IntAirport (Other)	12.1	12.1	0.0	12.2	12.2	0.1	0.8 %	0.1	0.8 %	0.0	
1061 CIP Rcpts (Other)	694.6	696.2	0.0	697.7	320.8	-373.8	-53.8 %	-375.4	-53.9 %	-376.9	-54.0 %
1244 AirtRcpts (Other)	2,975.5	3,151.5	0.0	3,172.6	3,549.5	574.0	19.3 %	398.0	12.6 %	376.9	11.9 %
1245 AirPrt IA (Other)	253.8	256.1	0.0	256.1	256.1	2.3	0.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	31	31	0	30	30	-1	-3.2 %	-1	-3.2 %	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)	426.1	223.7	0.0	234.2	234.2	-191.9	-45.0 %	10.5	4.7 %	0.0	
Other State Funds (Other)	4,037.8	4,115.9	0.0	4,138.6	4,138.6	100.8	2.5 %	22.7	0.6 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	7,365.9	8,289.9	0.0	8,312.1	8,312.1	946.2	12.8 %	22.2	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	6,910.7	7,552.6	0.0	7,574.8	7,574.8	664.1	9.6 %	22.2	0.3 %	0.0	
2 Travel	16.2	52.5	0.0	52.5	52.5	36.3	224.1 %	0.0		0.0	
3 Services	366.9	602.5	0.0	602.5	602.5	235.6	64.2 %	0.0		0.0	
4 Commodities	51.3	80.8	0.0	80.8	80.8	29.5	57.5 %	0.0		0.0	
5 Capital Outlay	20.8	1.5	0.0	1.5	1.5	-19.3	-92.8 %	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)	366.5	268.6	0.0	268.7	268.7	-97.8	-26.7 %	0.1		0.0	
1027 IntAirport (Other)	3.8	28.9	0.0	28.9	28.9	25.1	660.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,995.6	7,992.4	0.0	8,014.5	7,361.4	365.8	5.2 %	-631.0	-7.9 %	-653.1	-8.1 %
1244 AirptRcpts (Other)	0.0	0.0	0.0	0.0	653.1	653.1	>999 %	653.1	>999 %	653.1	>999 %
<u>Positions</u>											
Perm Full Time	62	59	0	59	59	-3	-4.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	9	6	0	6	6	-3	-33.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	366.5	268.6	0.0	268.7	268.7	-97.8	-26.7 %	0.1		0.0	
Other State Funds (Other)	6,999.4	8,021.3	0.0	8,043.4	8,043.4	1,044.0	14.9 %	22.1	0.3 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	5,964.2	6,654.6	0.0	6,679.9	6,679.9	715.7	12.0 %	25.3	0.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,197.8	5,560.4	0.0	5,585.7	5,585.7	387.9	7.5 %	25.3	0.5 %	0.0
2 Travel	137.3	217.7	0.0	217.7	217.7	80.4	58.6 %	0.0		0.0
3 Services	479.2	749.6	0.0	749.6	749.6	270.4	56.4 %	0.0		0.0
4 Commodities	103.3	87.5	0.0	87.5	87.5	-15.8	-15.3 %	0.0		0.0
5 Capital Outlay	46.6	39.4	0.0	39.4	39.4	-7.2	-15.5 %	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)	1,061.6	1,135.5	0.0	1,053.6	1,053.6	-8.0	-0.8 %	-81.9	-7.2 %	0.0
1005 GF/Prgm (DGF)	2,764.4	2,922.7	0.0	3,018.6	3,018.6	254.2	9.2 %	95.9	3.3 %	0.0
1007 I/A Rcpts (Other)	8.8	15.0	0.0	15.0	15.0	6.2	70.5 %	0.0		0.0
1061 CIP Rcpts (Other)	1,646.1	2,070.0	0.0	2,079.2	2,079.2	433.1	26.3 %	9.2	0.4 %	0.0
1215 UCR Rcpts (Other)	483.3	511.4	0.0	513.5	513.5	30.2	6.2 %	2.1	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	62	60	0	60	60	-2	-3.2 %	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)	1,061.6	1,135.5	0.0	1,053.6	1,053.6	-8.0	-0.8 %	-81.9	-7.2 %	0.0
Designated General (DGF)	2,764.4	2,922.7	0.0	3,018.6	3,018.6	254.2	9.2 %	95.9	3.3 %	0.0
Other State Funds (Other)	2,138.2	2,596.4	0.0	2,607.7	2,607.7	469.5	22.0 %	11.3	0.4 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	4,793.6	4,074.7	0.0	0.0	0.0	-4,793.6 -100.0 %	-4,074.7 -100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,235.6	3,912.8	0.0	0.0	0.0	-4,235.6 -100.0 %	-3,912.8 -100.0 %	0.0
2 Travel	35.9	38.4	0.0	0.0	0.0	-35.9 -100.0 %	-38.4 -100.0 %	0.0
3 Services	275.6	86.4	0.0	0.0	0.0	-275.6 -100.0 %	-86.4 -100.0 %	0.0
4 Commodities	15.4	37.1	0.0	0.0	0.0	-15.4 -100.0 %	-37.1 -100.0 %	0.0
5 Capital Outlay	231.1	0.0	0.0	0.0	0.0	-231.1 -100.0 %	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)	59.6	101.1	0.0	0.0	0.0	-59.6 -100.0 %	-101.1 -100.0 %	0.0
1007 I/A Rcpts (Other)	305.1	27.4	0.0	0.0	0.0	-305.1 -100.0 %	-27.4 -100.0 %	0.0
1061 CIP Rcpts (Other)	4,428.9	3,946.2	0.0	0.0	0.0	-4,428.9 -100.0 %	-3,946.2 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	31	27	0	0	0	-31 -100.0 %	-27 -100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	5	2	0	0	0	-5 -100.0 %	-2 -100.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	59.6	101.1	0.0	0.0	0.0	-59.6 -100.0 %	-101.1 -100.0 %	0.0
Other State Funds (Other)	4,734.0	3,973.6	0.0	0.0	0.0	-4,734.0 -100.0 %	-3,973.6 -100.0 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	9,552.6	12,945.2	0.0	12,952.1	12,242.9	2,690.3	28.2 %	-702.3	-5.4 %	-709.2	-5.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	8,682.5	10,060.5	0.0	9,788.4	9,788.4	1,105.9	12.7 %	-272.1	-2.7 %	0.0	
2 Travel	63.5	127.4	0.0	125.4	79.1	15.6	24.6 %	-48.3	-37.9 %	-46.3	-36.9 %
3 Services	591.0	2,438.8	0.0	2,719.8	2,056.9	1,465.9	248.0 %	-381.9	-15.7 %	-662.9	-24.4 %
4 Commodities	200.3	318.5	0.0	318.5	318.5	118.2	59.0 %	0.0		0.0	
5 Capital Outlay	15.3	0.0	0.0	0.0	0.0	-15.3	-100.0 %	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)	38.0	98.2	0.0	98.2	63.2	25.2	66.3 %	-35.0	-35.6 %	-35.0	-35.6 %
1007 I/A Rcpts (Other)	12.2	13.9	0.0	13.9	13.9	1.7	13.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	9,434.5	12,130.4	0.0	12,165.8	12,165.8	2,731.3	29.0 %	35.4	0.3 %	0.0	
1232 ISPF-I/A (Other)	67.9	701.4	0.0	672.9	0.0	-67.9	-100.0 %	-701.4	-100.0 %	-672.9	-100.0 %
1236 AK LNG I/A (Other)	0.0	1.3	0.0	1.3	0.0	0.0		-1.3	-100.0 %	-1.3	-100.0 %
<u>Positions</u>											
Perm Full Time	71	65	0	65	65	-6	-8.5 %	0		0	
Perm Part Time	1	1	0	1	1	0		0		0	
Temporary	4	2	0	2	2	-2	-50.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	38.0	98.2	0.0	98.2	63.2	25.2	66.3 %	-35.0	-35.6 %	-35.0	-35.6 %
Other State Funds (Other)	9,514.6	12,847.0	0.0	12,853.9	12,179.7	2,665.1	28.0 %	-667.3	-5.2 %	-674.2	-5.2 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	271.4	601.1	0.0	320.1	0.0	-271.4 -100.0 %	-601.1 -100.0 %	-320.1 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	265.2	235.7	0.0	235.7	0.0	-265.2 -100.0 %	-235.7 -100.0 %	-235.7 -100.0 %
2 Travel	2.1	21.9	0.0	21.9	0.0	-2.1 -100.0 %	-21.9 -100.0 %	-21.9 -100.0 %
3 Services	3.9	321.9	0.0	40.9	0.0	-3.9 -100.0 %	-321.9 -100.0 %	-40.9 -100.0 %
4 Commodities	0.2	21.6	0.0	21.6	0.0	-0.2 -100.0 %	-21.6 -100.0 %	-21.6 -100.0 %
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)	235.9	320.1	0.0	320.1	0.0	-235.9 -100.0 %	-320.1 -100.0 %	-320.1 -100.0 %
1061 CIP Rcpts (Other)	35.5	281.0	0.0	0.0	0.0	-35.5 -100.0 %	-281.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	3	1	0	1	0	-3 -100.0 %	-1 -100.0 %	-1 -100.0 %
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)	235.9	320.1	0.0	320.1	0.0	-235.9 -100.0 %	-320.1 -100.0 %	-320.1 -100.0 %
Other State Funds (Other)	35.5	281.0	0.0	0.0	0.0	-35.5 -100.0 %	-281.0 -100.0 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	22,885.3	22,529.0	0.0	22,593.2	22,593.2	-292.1	-1.3 %	64.2	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	21,841.8	21,723.2	0.0	21,787.4	21,787.4	-54.4	-0.2 %	64.2	0.3 %	0.0
2 Travel	9.7	31.3	0.0	31.3	31.3	21.6	222.7 %	0.0		0.0
3 Services	748.4	609.6	0.0	609.6	609.6	-138.8	-18.5 %	0.0		0.0
4 Commodities	188.2	159.9	0.0	159.9	159.9	-28.3	-15.0 %	0.0		0.0
5 Capital Outlay	97.2	5.0	0.0	5.0	5.0	-92.2	-94.9 %	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)	46.9	106.1	0.0	106.1	106.1	59.2	126.2 %	0.0		0.0
1005 GF/Prgm (DGF)	533.2	548.0	0.0	550.0	550.0	16.8	3.2 %	2.0	0.4 %	0.0
1007 I/A Rcpts (Other)	51.0	37.7	0.0	37.8	37.8	-13.2	-25.9 %	0.1	0.3 %	0.0
1061 CIP Rcpts (Other)	22,254.2	21,837.2	0.0	21,899.3	21,899.3	-354.9	-1.6 %	62.1	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	171	163	0	163	163	-8	-4.7 %	0		0
Perm Part Time	17	16	0	16	16	-1	-5.9 %	0		0
Temporary	24	6	0	6	6	-18	-75.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	46.9	106.1	0.0	106.1	106.1	59.2	126.2 %	0.0		0.0
Designated General (DGF)	533.2	548.0	0.0	550.0	550.0	16.8	3.2 %	2.0	0.4 %	0.0
Other State Funds (Other)	22,305.2	21,874.9	0.0	21,937.1	21,937.1	-368.1	-1.7 %	62.2	0.3 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	16,632.6	16,733.6	0.0	16,802.9	16,802.9	170.3	1.0 %	69.3	0.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	15,890.9	16,118.4	0.0	16,185.7	16,185.7	294.8	1.9 %	67.3	0.4 %	0.0
2 Travel	25.4	28.4	0.0	30.4	30.4	5.0	19.7 %	2.0	7.0 %	0.0
3 Services	568.6	482.6	0.0	482.6	482.6	-86.0	-15.1 %	0.0		0.0
4 Commodities	145.5	104.2	0.0	104.2	104.2	-41.3	-28.4 %	0.0		0.0
5 Capital Outlay	2.2	0.0	0.0	0.0	0.0	-2.2	-100.0 %	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)	117.8	124.7	0.0	124.7	124.7	6.9	5.9 %	0.0		0.0
1005 GF/Prgm (DGF)	146.9	127.9	0.0	128.3	128.3	-18.6	-12.7 %	0.4	0.3 %	0.0
1007 I/A Rcpts (Other)	45.2	155.9	0.0	156.2	156.2	111.0	245.6 %	0.3	0.2 %	0.0
1061 CIP Rcpts (Other)	16,322.7	16,325.1	0.0	16,365.2	16,365.2	42.5	0.3 %	40.1	0.2 %	0.0
1232 ISPF-I/A (Other)	0.0	0.0	0.0	28.5	28.5	28.5	>999 %	28.5	>999 %	0.0
<u>Positions</u>										
Perm Full Time	116	108	0	109	109	-7	-6.0 %	1	0.9 %	0
Perm Part Time	15	15	0	14	14	-1	-6.7 %	-1	-6.7 %	0
Temporary	3	2	0	2	2	-1	-33.3 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	117.8	124.7	0.0	124.7	124.7	6.9	5.9 %	0.0		0.0
Designated General (DGF)	146.9	127.9	0.0	128.3	128.3	-18.6	-12.7 %	0.4	0.3 %	0.0
Other State Funds (Other)	16,367.9	16,481.0	0.0	16,549.9	16,549.9	182.0	1.1 %	68.9	0.4 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	10,426.9	11,127.4	0.0	10,948.6	10,948.6	521.7	5.0 %	-178.8	-1.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	10,050.3	10,505.1	0.0	10,326.3	10,326.3	276.0	2.7 %	-178.8	-1.7 %	0.0
2 Travel	14.9	35.9	0.0	35.9	35.9	21.0	140.9 %	0.0		0.0
3 Services	287.5	431.5	0.0	431.5	431.5	144.0	50.1 %	0.0		0.0
4 Commodities	74.4	154.9	0.0	154.9	154.9	80.5	108.2 %	0.0		0.0
5 Capital Outlay	-0.2	0.0	0.0	0.0	0.0	0.2	-100.0 %	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)	119.0	119.6	0.0	119.7	119.7	0.7	0.6 %	0.1	0.1 %	0.0
1005 GF/Prgm (DGF)	156.1	195.6	0.0	196.2	196.2	40.1	25.7 %	0.6	0.3 %	0.0
1007 I/A Rcpts (Other)	15.9	41.3	0.0	41.5	41.5	25.6	161.0 %	0.2	0.5 %	0.0
1061 CIP Rcpts (Other)	10,135.9	10,770.9	0.0	10,591.2	10,591.2	455.3	4.5 %	-179.7	-1.7 %	0.0
<u>Positions</u>										
Perm Full Time	75	72	0	69	69	-6	-8.0 %	-3	-4.2 %	0
Perm Part Time	6	6	0	6	6	0		0		0
Temporary	3	0	0	0	0	-3	-100.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	119.0	119.6	0.0	119.7	119.7	0.7	0.6 %	0.1	0.1 %	0.0
Designated General (DGF)	156.1	195.6	0.0	196.2	196.2	40.1	25.7 %	0.6	0.3 %	0.0
Other State Funds (Other)	10,151.8	10,812.2	0.0	10,632.7	10,632.7	480.9	4.7 %	-179.5	-1.7 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	22,709.6	20,781.5	0.0	20,733.3	20,733.3	-1,976.3	-8.7 %	-48.2	-0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	21,573.5	19,478.9	0.0	19,430.7	19,430.7	-2,142.8	-9.9 %	-48.2	-0.2 %	0.0
2 Travel	22.4	16.0	0.0	16.0	16.0	-6.4	-28.6 %	0.0		0.0
3 Services	848.3	929.0	0.0	929.0	929.0	80.7	9.5 %	0.0		0.0
4 Commodities	221.6	222.6	0.0	222.6	222.6	1.0	0.5 %	0.0		0.0
5 Capital Outlay	43.8	135.0	0.0	135.0	135.0	91.2	208.2 %	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)	17.1	97.7	0.0	97.7	97.7	80.6	471.3 %	0.0		0.0
1007 I/A Rcpts (Other)	34.3	46.1	0.0	46.2	46.2	11.9	34.7 %	0.1	0.2 %	0.0
1061 CIP Rcpts (Other)	22,658.2	20,637.7	0.0	20,589.4	20,589.4	-2,068.8	-9.1 %	-48.3	-0.2 %	0.0
<u>Positions</u>										
Perm Full Time	112	110	0	110	110	-2	-1.8 %	0		0
Perm Part Time	43	41	0	41	41	-2	-4.7 %	0		0
Temporary	19	19	0	19	19	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17.1	97.7	0.0	97.7	97.7	80.6	471.3 %	0.0		0.0
Other State Funds (Other)	22,692.5	20,683.8	0.0	20,635.6	20,635.6	-2,056.9	-9.1 %	-48.2	-0.2 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	20,894.8	16,695.0	0.0	16,730.1	16,730.1	-4,164.7	-19.9 %	35.1	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	20,330.4	16,240.4	0.0	16,275.5	16,275.5	-4,054.9	-19.9 %	35.1	0.2 %	0.0
2 Travel	34.8	68.3	0.0	68.3	68.3	33.5	96.3 %	0.0		0.0
3 Services	303.0	253.1	0.0	253.1	253.1	-49.9	-16.5 %	0.0		0.0
4 Commodities	219.4	133.2	0.0	133.2	133.2	-86.2	-39.3 %	0.0		0.0
5 Capital Outlay	7.2	0.0	0.0	0.0	0.0	-7.2	-100.0 %	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)	148.4	163.1	0.0	163.1	163.1	14.7	9.9 %	0.0		0.0
1007 I/A Rcpts (Other)	0.3	0.0	0.0	0.0	0.0	-0.3	-100.0 %	0.0		0.0
1061 CIP Rcpts (Other)	20,746.1	16,531.9	0.0	16,567.0	16,567.0	-4,179.1	-20.1 %	35.1	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	68	67	0	67	67	-1	-1.5 %	0		0
Perm Part Time	87	84	0	83	83	-4	-4.6 %	-1	-1.2 %	0
Temporary	10	5	0	5	5	-5	-50.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	148.4	163.1	0.0	163.1	163.1	14.7	9.9 %	0.0		0.0
Other State Funds (Other)	20,746.4	16,531.9	0.0	16,567.0	16,567.0	-4,179.4	-20.1 %	35.1	0.2 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	5,964.4	7,947.3	0.0	7,756.0	7,756.0	1,791.6	30.0 %	-191.3	-2.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,516.1	7,081.0	0.0	6,989.7	6,989.7	1,473.6	26.7 %	-91.3	-1.3 %	0.0
2 Travel	26.3	74.8	0.0	74.8	74.8	48.5	184.4 %	0.0		0.0
3 Services	189.4	647.1	0.0	547.1	547.1	357.7	188.9 %	-100.0	-15.5 %	0.0
4 Commodities	232.6	144.4	0.0	144.4	144.4	-88.2	-37.9 %	0.0		0.0
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)	30.0	55.2	0.0	55.2	55.2	25.2	84.0 %	0.0		0.0
1061 CIP Rcpts (Other)	5,934.4	7,892.1	0.0	7,700.8	7,700.8	1,766.4	29.8 %	-191.3	-2.4 %	0.0
<u>Positions</u>										
Perm Full Time	36	32	0	32	32	-4	-11.1 %	0		0
Perm Part Time	26	21	0	20	20	-6	-23.1 %	-1	-4.8 %	0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	30.0	55.2	0.0	55.2	55.2	25.2	84.0 %	0.0		0.0
Other State Funds (Other)	5,934.4	7,892.1	0.0	7,700.8	7,700.8	1,766.4	29.8 %	-191.3	-2.4 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Crossing**

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	356.6	0.0	0.0	0.0	0.0	-356.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	336.6	0.0	0.0	0.0	0.0	-336.6 -100.0 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	19.8	0.0	0.0	0.0	0.0	-19.8 -100.0 %	0.0	0.0
4 Commodities	0.2	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
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>								
1061 CIP Rcpts (Other)	356.6	0.0	0.0	0.0	0.0	-356.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	0	0	0	0	-6 -100.0 %	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>								
Other State Funds (Other)	356.6	0.0	0.0	0.0	0.0	-356.6 -100.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	33,853.7	33,615.5	0.0	33,619.1	33,619.1	-234.6	-0.7 %	3.6	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16,008.5	16,746.0	0.0	16,749.6	16,749.6	741.1	4.6 %	3.6	0.0
2 Travel	586.5	638.2	0.0	638.2	638.2	51.7	8.8 %	0.0	0.0
3 Services	1,966.5	2,473.6	0.0	2,473.6	2,473.6	507.1	25.8 %	0.0	0.0
4 Commodities	9,759.2	13,661.2	0.0	13,661.2	13,661.2	3,902.0	40.0 %	0.0	0.0
5 Capital Outlay	5,533.0	96.5	0.0	96.5	96.5	-5,436.5	-98.3 %	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>									
1007 I/A Rcpts (Other)	16.0	0.0	0.0	0.0	0.0	-16.0	-100.0 %	0.0	0.0
1026 HwyCapital (Other)	33,837.7	33,615.5	0.0	33,619.1	33,619.1	-218.6	-0.6 %	3.6	0.0
<u>Positions</u>									
Perm Full Time	163	157	0	157	157	-6	-3.7 %	0	0
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	33,853.7	33,615.5	0.0	33,619.1	33,619.1	-234.6	-0.7 %	3.6	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj	
Total	0.0	0.0	0.0	4,213.0	4,214.0	4,214.0 >999 %	4,214.0 >999 %	1.0	
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	4,051.1	4,051.6	4,051.6 >999 %	4,051.6 >999 %	0.5	
2 Travel	0.0	0.0	0.0	38.4	38.4	38.4 >999 %	38.4 >999 %	0.0	
3 Services	0.0	0.0	0.0	86.4	86.9	86.9 >999 %	86.9 >999 %	0.5 0.6 %	
4 Commodities	0.0	0.0	0.0	37.1	37.1	37.1 >999 %	37.1 >999 %	0.0	
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)	0.0	0.0	0.0	83.2	83.2	83.2 >999 %	83.2 >999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	27.4	28.4	28.4 >999 %	28.4 >999 %	1.0 3.6 %	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	4,102.4	4,102.4	4,102.4 >999 %	4,102.4 >999 %	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	136	136	136 >999 %	136 >999 %	0	
Perm Part Time	0	0	0	6	6	6 >999 %	6 >999 %	0	
Temporary	0	0	0	2	2	2 >999 %	2 >999 %	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	83.2	83.2	83.2 >999 %	83.2 >999 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	4,129.8	4,130.8	4,130.8 >999 %	4,130.8 >999 %	1.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	8,247.0	8,444.3	0.0	8,600.5	8,444.8	197.8	2.4 %	0.5		-155.7	-1.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,115.7	3,218.4	0.0	155.7	0.0	-3,115.7	-100.0 %	-3,218.4	-100.0 %	-155.7	-100.0 %
2 Travel	152.5	173.4	0.0	0.0	0.0	-152.5	-100.0 %	-173.4	-100.0 %	0.0	
3 Services	3,979.6	4,193.1	0.0	8,444.8	8,444.8	4,465.2	112.2 %	4,251.7	101.4 %	0.0	
4 Commodities	907.3	770.7	0.0	0.0	0.0	-907.3	-100.0 %	-770.7	-100.0 %	0.0	
5 Capital Outlay	91.9	88.7	0.0	0.0	0.0	-91.9	-100.0 %	-88.7	-100.0 %	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)	6,310.2	6,900.0	0.0	7,056.2	7,056.2	746.0	11.8 %	156.2	2.3 %	0.0	
1007 I/A Rcpts (Other)	1,024.4	845.8	0.0	845.8	690.1	-334.3	-32.6 %	-155.7	-18.4 %	-155.7	-18.4 %
1061 CIP Rcpts (Other)	912.4	685.8	0.0	685.8	685.8	-226.6	-24.8 %	0.0		0.0	
1244 AirptRcpts (Other)	0.0	12.7	0.0	12.7	12.7	12.7	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	28	29	0	0	0	-28	-100.0 %	-29	-100.0 %	0	
Perm Part Time	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,310.2	6,900.0	0.0	7,056.2	7,056.2	746.0	11.8 %	156.2	2.3 %	0.0	
Other State Funds (Other)	1,936.8	1,544.3	0.0	1,544.3	1,388.6	-548.2	-28.3 %	-155.7	-10.1 %	-155.7	-10.1 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	13,249.4	13,882.0	0.0	13,767.6	13,767.6	518.2	3.9 %	-114.4	-0.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,198.8	5,094.0	0.0	0.0	0.0	-5,198.8	-100.0 %	-5,094.0	-100.0 %	0.0
2 Travel	170.9	134.4	0.0	0.0	0.0	-170.9	-100.0 %	-134.4	-100.0 %	0.0
3 Services	6,400.5	7,260.0	0.0	13,767.6	13,767.6	7,367.1	115.1 %	6,507.6	89.6 %	0.0
4 Commodities	1,219.8	1,393.6	0.0	0.0	0.0	-1,219.8	-100.0 %	-1,393.6	-100.0 %	0.0
5 Capital Outlay	259.4	0.0	0.0	0.0	0.0	-259.4	-100.0 %	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>										
1002 Fed Rcpts (Fed)	97.9	160.1	0.0	160.1	160.1	62.2	63.5 %	0.0		0.0
1004 Gen Fund (UGF)	10,806.8	10,649.4	0.0	10,537.2	10,537.2	-269.6	-2.5 %	-112.2	-1.1 %	0.0
1005 GF/Prgm (DGF)	106.0	136.1	0.0	136.1	136.1	30.1	28.4 %	0.0		0.0
1007 I/A Rcpts (Other)	1,258.4	2,248.1	0.0	2,248.2	2,248.2	989.8	78.7 %	0.1		0.0
1061 CIP Rcpts (Other)	980.3	688.3	0.0	686.0	686.0	-294.3	-30.0 %	-2.3	-0.3 %	0.0
<u>Positions</u>										
Perm Full Time	46	46	0	0	0	-46	-100.0 %	-46	-100.0 %	0
Perm Part Time	2	2	0	0	0	-2	-100.0 %	-2	-100.0 %	0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,806.8	10,649.4	0.0	10,537.2	10,537.2	-269.6	-2.5 %	-112.2	-1.1 %	0.0
Designated General (DGF)	106.0	136.1	0.0	136.1	136.1	30.1	28.4 %	0.0		0.0
Other State Funds (Other)	2,238.7	2,936.4	0.0	2,934.2	2,934.2	695.5	31.1 %	-2.2	-0.1 %	0.0
Federal Receipts (Fed)	97.9	160.1	0.0	160.1	160.1	62.2	63.5 %	0.0		0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	3,425.1	3,647.1	0.0	3,409.9	3,409.9	-15.2	-0.4 %	-237.2	-6.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	558.6	555.7	0.0	0.0	0.0	-558.6	-100.0 %	-555.7	-100.0 %	0.0
2 Travel	52.4	87.9	0.0	0.0	0.0	-52.4	-100.0 %	-87.9	-100.0 %	0.0
3 Services	2,681.7	2,889.8	0.0	3,409.9	3,409.9	728.2	27.2 %	520.1	18.0 %	0.0
4 Commodities	132.4	113.7	0.0	0.0	0.0	-132.4	-100.0 %	-113.7	-100.0 %	0.0
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)	3,206.2	3,362.2	0.0	3,125.0	3,125.0	-81.2	-2.5 %	-237.2	-7.1 %	0.0
1005 GF/Prgm (DGF)	34.0	44.6	0.0	44.6	44.6	10.6	31.2 %	0.0		0.0
1007 I/A Rcpts (Other)	140.1	195.3	0.0	195.3	195.3	55.2	39.4 %	0.0		0.0
1076 Marine Hwy (DGF)	44.8	45.0	0.0	45.0	45.0	0.2	0.4 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	7	5	0	0	0	-7	-100.0 %	-5	-100.0 %	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)	3,206.2	3,362.2	0.0	3,125.0	3,125.0	-81.2	-2.5 %	-237.2	-7.1 %	0.0
Designated General (DGF)	78.8	89.6	0.0	89.6	89.6	10.8	13.7 %	0.0		0.0
Other State Funds (Other)	140.1	195.3	0.0	195.3	195.3	55.2	39.4 %	0.0		0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,770.4	1,770.4	0.0	1,770.4	1,770.4	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,770.4	1,770.4	0.0	1,770.4	1,770.4	0.0	0.0	0.0
4 Commodities	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
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)	1,759.3	1,759.3	0.0	1,759.3	1,759.3	0.0	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	0.0	11.1	11.1	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)	1,759.3	1,759.3	0.0	1,759.3	1,759.3	0.0	0.0	0.0
Other State Funds (Other)	11.1	11.1	0.0	11.1	11.1	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	41,416.9	40,533.2	0.0	40,539.8	40,439.8	-977.1	-2.4 %	-93.4	-0.2 %	-100.0	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	18,874.6	18,548.0	0.0	18,556.8	18,456.8	-417.8	-2.2 %	-91.2	-0.5 %	-100.0	-0.5 %
2 Travel	158.9	63.6	0.0	61.4	61.4	-97.5	-61.4 %	-2.2	-3.5 %	0.0	
3 Services	16,478.9	13,313.8	0.0	13,313.8	13,313.8	-3,165.1	-19.2 %	0.0		0.0	
4 Commodities	5,872.0	8,602.8	0.0	8,602.8	8,602.8	2,730.8	46.5 %	0.0		0.0	
5 Capital Outlay	32.5	5.0	0.0	5.0	5.0	-27.5	-84.6 %	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)	29,525.1	18,721.6	0.0	18,547.1	18,358.3	-11,166.8	-37.8 %	-363.3	-1.9 %	-188.8	-1.0 %
1005 GF/Prgm (DGF)	332.3	334.4	0.0	334.4	334.4	2.1	0.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	277.5	227.9	0.0	227.9	227.9	-49.6	-17.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	4,573.1	3,806.5	0.0	3,808.9	3,897.7	-675.4	-14.8 %	91.2	2.4 %	88.8	2.3 %
1108 Stat Desig (Other)	13.7	130.2	0.0	130.2	130.2	116.5	850.4 %	0.0		0.0	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	0.0	4,999.2	4,999.2	0.0		0.0		0.0	
1239 AvFuel Tax (Other)	1,423.1	1,404.3	0.0	1,404.3	1,404.3	-18.8	-1.3 %	0.0		0.0	
1244 AirptRcpts (Other)	272.9	1,113.6	0.0	1,113.7	1,113.7	840.8	308.1 %	0.1		0.0	
1249 Motor Fuel (DGF)	0.0	9,795.5	0.0	9,974.1	9,974.1	9,974.1	>999 %	178.6	1.8 %	0.0	
<u>Positions</u>											
Perm Full Time	167	166	0	166	166	-1	-0.6 %	0		0	
Perm Part Time	4	4	0	4	4	0		0		0	
Temporary	14	14	0	14	14	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	29,525.1	18,721.6	0.0	18,547.1	18,358.3	-11,166.8	-37.8 %	-363.3	-1.9 %	-188.8	-1.0 %
Designated General (DGF)	5,331.5	15,129.1	0.0	15,307.7	15,307.7	9,976.2	187.1 %	178.6	1.2 %	0.0	
Other State Funds (Other)	6,560.3	6,682.5	0.0	6,685.0	6,773.8	213.5	3.3 %	91.3	1.4 %	88.8	1.3 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	63,046.8	60,639.7	0.0	60,758.7	60,758.7	-2,288.1	-3.6 %	119.0	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	32,549.7	30,849.7	0.0	30,977.0	30,977.0	-1,572.7	-4.8 %	127.3	0.4 %	0.0
2 Travel	603.7	708.3	0.0	700.0	700.0	96.3	16.0 %	-8.3	-1.2 %	0.0
3 Services	17,506.1	18,896.1	0.0	18,896.1	18,896.1	1,390.0	7.9 %	0.0		0.0
4 Commodities	11,173.1	10,185.6	0.0	10,185.6	10,185.6	-987.5	-8.8 %	0.0		0.0
5 Capital Outlay	1,214.2	0.0	0.0	0.0	0.0	-1,214.2	-100.0 %	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>										
1002 Fed Rcpts (Fed)	0.0	322.3	0.0	322.3	322.3	322.3	>999 %	0.0		0.0
1004 Gen Fund (UGF)	50,343.6	31,521.9	0.0	31,335.6	31,335.6	-19,008.0	-37.8 %	-186.3	-0.6 %	0.0
1005 GF/Prgm (DGF)	112.9	338.8	0.0	338.8	338.8	225.9	200.1 %	0.0		0.0
1007 I/A Rcpts (Other)	97.5	146.7	0.0	146.8	146.8	49.3	50.6 %	0.1	0.1 %	0.0
1061 CIP Rcpts (Other)	8,487.3	6,363.8	0.0	6,367.9	6,367.9	-2,119.4	-25.0 %	4.1	0.1 %	0.0
1108 Stat Desig (Other)	0.0	264.1	0.0	264.1	264.1	264.1	>999 %	0.0		0.0
1200 VehRntlTax (DGF)	497.1	498.1	0.0	498.1	498.1	1.0	0.2 %	0.0		0.0
1239 AvFuel Tax (Other)	2,471.7	2,397.7	0.0	2,397.7	2,397.7	-74.0	-3.0 %	0.0		0.0
1244 AirprtRcpts (Other)	1,036.7	2,340.4	0.0	2,340.4	2,340.4	1,303.7	125.8 %	0.0		0.0
1249 Motor Fuel (DGF)	0.0	16,445.9	0.0	16,747.0	16,747.0	16,747.0	>999 %	301.1	1.8 %	0.0
<u>Positions</u>										
Perm Full Time	245	244	0	247	247	2	0.8 %	3	1.2 %	0
Perm Part Time	56	56	0	54	54	-2	-3.6 %	-2	-3.6 %	0
Temporary	20	20	0	20	20	0		0		0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<u>Funding Summary</u>								
Unrestricted General (UGF)	50,343.6	31,521.9	0.0	31,335.6	31,335.6	-19,008.0 -37.8 %	-186.3 -0.6 %	0.0
Designated General (DGF)	610.0	17,282.8	0.0	17,583.9	17,583.9	16,973.9 >999 %	301.1 1.7 %	0.0
Other State Funds (Other)	12,093.2	11,512.7	0.0	11,516.9	11,516.9	-576.3 -4.8 %	4.2	0.0
Federal Receipts (Fed)	0.0	322.3	0.0	322.3	322.3	322.3 >999 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	23,463.8	23,076.2	0.0	22,777.3	22,702.3	-761.5	-3.2 %	-373.9	-1.6 %	-75.0	-0.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,458.6	10,651.1	0.0	10,367.3	10,292.3	-1,166.3	-10.2 %	-358.8	-3.4 %	-75.0	-0.7 %
2 Travel	111.8	214.8	0.0	202.1	202.1	90.3	80.8 %	-12.7	-5.9 %	0.0	
3 Services	7,743.9	7,953.1	0.0	7,950.7	7,950.7	206.8	2.7 %	-2.4		0.0	
4 Commodities	4,104.9	4,257.2	0.0	4,257.2	4,257.2	152.3	3.7 %	0.0		0.0	
5 Capital Outlay	44.6	0.0	0.0	0.0	0.0	-44.6	-100.0 %	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>											
1002 Fed Rcpts (Fed)	489.8	772.2	0.0	772.2	772.2	282.4	57.7 %	0.0		0.0	
1004 Gen Fund (UGF)	18,133.3	11,472.1	0.0	11,154.7	11,079.7	-7,053.6	-38.9 %	-392.4	-3.4 %	-75.0	-0.7 %
1005 GF/Prgm (DGF)	36.7	56.8	0.0	56.8	56.8	20.1	54.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	21.4	65.2	0.0	65.2	65.2	43.8	204.7 %	0.0		0.0	
1027 IntAirport (Other)	1,299.2	1,306.3	0.0	1,306.3	1,306.3	7.1	0.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,535.9	2,084.6	0.0	2,008.9	2,008.9	-527.0	-20.8 %	-75.7	-3.6 %	0.0	
1108 Stat Desig (Other)	38.7	104.7	0.0	104.7	104.7	66.0	170.5 %	0.0		0.0	
1239 AvFuel Tax (Other)	827.5	820.1	0.0	820.1	820.1	-7.4	-0.9 %	0.0		0.0	
1244 AirptRcpts (Other)	81.3	637.5	0.0	626.5	626.5	545.2	670.6 %	-11.0	-1.7 %	0.0	
1249 Motor Fuel (DGF)	0.0	5,756.7	0.0	5,861.9	5,861.9	5,861.9	>999 %	105.2	1.8 %	0.0	
<u>Positions</u>											
Perm Full Time	93	92	0	88	88	-5	-5.4 %	-4	-4.3 %	0	
Perm Part Time	9	8	0	8	8	-1	-11.1 %	0		0	
Temporary	6	2	0	2	2	-4	-66.7 %	0		0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
<u>Funding Summary</u>								
Unrestricted General (UGF)	18,133.3	11,472.1	0.0	11,154.7	11,079.7	-7,053.6 -38.9 %	-392.4 -3.4 %	-75.0 -0.7 %
Designated General (DGF)	36.7	5,813.5	0.0	5,918.7	5,918.7	5,882.0 >999 %	105.2 1.8 %	0.0
Other State Funds (Other)	4,804.0	5,018.4	0.0	4,931.7	4,931.7	127.7 2.7 %	-86.7 -1.7 %	0.0
Federal Receipts (Fed)	489.8	772.2	0.0	772.2	772.2	282.4 57.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	6,187.1	6,259.9	0.0	6,260.4	6,260.4	73.3	1.2 %	0.5		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	145.4	146.4	0.0	151.8	151.8	6.4	4.4 %	5.4	3.7 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	5,751.7	5,837.8	0.0	5,832.9	5,832.9	81.2	1.4 %	-4.9	-0.1 %	0.0
4 Commodities	82.5	68.2	0.0	68.2	68.2	-14.3	-17.3 %	0.0		0.0
5 Capital Outlay	207.5	207.5	0.0	207.5	207.5	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>										
1061 CIP Rcpts (Other)	4,285.8	4,331.0	0.0	4,331.0	4,331.0	45.2	1.1 %	0.0		0.0
1214 WhitTunnel (Other)	1,901.3	1,928.9	0.0	1,929.4	1,929.4	28.1	1.5 %	0.5		0.0
<u>Positions</u>										
Perm Full Time	1	1	0	1	1	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>										
Other State Funds (Other)	6,187.1	6,259.9	0.0	6,260.4	6,260.4	73.3	1.2 %	0.5		0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,021.4	2,226.3	0.0	2,229.8	2,229.8	208.4	10.3 %	3.5	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	831.5	944.7	0.0	960.2	960.2	128.7	15.5 %	15.5	1.6 %	0.0
2 Travel	8.8	15.9	0.0	15.9	15.9	7.1	80.7 %	0.0		0.0
3 Services	1,160.7	1,259.1	0.0	1,247.1	1,247.1	86.4	7.4 %	-12.0	-1.0 %	0.0
4 Commodities	20.4	6.6	0.0	6.6	6.6	-13.8	-67.6 %	0.0		0.0
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>										
1027 IntAirport (Other)	2,021.4	2,226.3	0.0	2,229.8	2,229.8	208.4	10.3 %	3.5	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	0	9	9	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>										
Other State Funds (Other)	2,021.4	2,226.3	0.0	2,229.8	2,229.8	208.4	10.3 %	3.5	0.2 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	7,445.0	7,569.5	0.0	7,179.6	7,179.6	-265.4 -3.6 %	-389.9 -5.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,623.1	3,871.7	0.0	3,881.8	3,881.8	258.7 7.1 %	10.1 0.3 %	0.0
2 Travel	110.8	58.0	0.0	58.0	58.0	-52.8 -47.7 %	0.0	0.0
3 Services	3,568.4	3,333.8	0.0	2,933.8	2,933.8	-634.6 -17.8 %	-400.0 -12.0 %	0.0
4 Commodities	165.9	254.0	0.0	254.0	254.0	88.1 53.1 %	0.0	0.0
5 Capital Outlay	-23.2	52.0	0.0	52.0	52.0	75.2 -324.1 %	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>								
1027 IntAirport (Other)	7,445.0	7,569.5	0.0	7,179.6	7,179.6	-265.4 -3.6 %	-389.9 -5.2 %	0.0
<u>Positions</u>								
Perm Full Time	32	31	0	31	31	-1 -3.1 %	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>								
Other State Funds (Other)	7,445.0	7,569.5	0.0	7,179.6	7,179.6	-265.4 -3.6 %	-389.9 -5.2 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	22,643.7	23,425.4	0.0	23,426.9	23,426.9	783.2 3.5 %	1.5	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	11,037.4	11,751.6	0.0	11,753.1	11,753.1	715.7 6.5 %	1.5	0.0
2 Travel	3.6	27.0	0.0	27.0	27.0	23.4 650.0 %	0.0	0.0
3 Services	10,253.0	10,273.8	0.0	10,273.8	10,273.8	20.8 0.2 %	0.0	0.0
4 Commodities	1,303.6	1,280.0	0.0	1,280.0	1,280.0	-23.6 -1.8 %	0.0	0.0
5 Capital Outlay	46.1	93.0	0.0	93.0	93.0	46.9 101.7 %	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>								
1027 IntAirport (Other)	22,643.7	23,425.4	0.0	23,426.9	23,426.9	783.2 3.5 %	1.5	0.0
<u>Positions</u>								
Perm Full Time	129	129	0	129	129	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>								
Other State Funds (Other)	22,643.7	23,425.4	0.0	23,426.9	23,426.9	783.2 3.5 %	1.5	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	16,319.5	19,276.7	0.0	19,277.7	19,277.7	2,958.2	18.1 %	1.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,430.3	9,471.8	0.0	9,472.8	9,472.8	1,042.5	12.4 %	1.0	0.0
2 Travel	3.5	8.5	0.0	8.5	8.5	5.0	142.9 %	0.0	0.0
3 Services	530.8	1,104.3	0.0	1,104.3	1,104.3	573.5	108.0 %	0.0	0.0
4 Commodities	7,144.8	8,674.1	0.0	8,674.1	8,674.1	1,529.3	21.4 %	0.0	0.0
5 Capital Outlay	210.1	18.0	0.0	18.0	18.0	-192.1	-91.4 %	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>									
1027 IntAirport (Other)	16,319.5	19,276.7	0.0	19,277.7	19,277.7	2,958.2	18.1 %	1.0	0.0
<u>Positions</u>									
Perm Full Time	90	89	0	89	89	-1	-1.1 %	0	0
Perm Part Time	19	19	0	19	19	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	16,319.5	19,276.7	0.0	19,277.7	19,277.7	2,958.2	18.1 %	1.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	5,884.9	6,422.1	0.0	6,428.5	6,428.5	543.6	9.2 %	6.4	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,940.6	1,800.8	0.0	1,852.2	1,852.2	-88.4	-4.6 %	51.4	2.9 %	0.0
2 Travel	6.5	10.0	0.0	10.0	10.0	3.5	53.8 %	0.0		0.0
3 Services	3,877.8	4,475.3	0.0	4,475.3	4,475.3	597.5	15.4 %	0.0		0.0
4 Commodities	60.0	81.0	0.0	81.0	81.0	21.0	35.0 %	0.0		0.0
5 Capital Outlay	0.0	55.0	0.0	10.0	10.0	10.0	>999 %	-45.0	-81.8 %	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>										
1027 IntAirport (Other)	5,884.9	6,422.1	0.0	6,428.5	6,428.5	543.6	9.2 %	6.4	0.1 %	0.0
<u>Positions</u>										
Perm Full Time	17	17	0	17	17	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>										
Other State Funds (Other)	5,884.9	6,422.1	0.0	6,428.5	6,428.5	543.6	9.2 %	6.4	0.1 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	9,797.7	11,458.1	0.0	11,464.6	11,464.6	1,666.9	17.0 %	6.5	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	9,323.9	10,256.7	0.0	10,263.2	10,263.2	939.3	10.1 %	6.5	0.1 %	0.0
2 Travel	22.7	65.0	0.0	65.0	65.0	42.3	186.3 %	0.0		0.0
3 Services	95.7	643.4	0.0	643.4	643.4	547.7	572.3 %	0.0		0.0
4 Commodities	248.8	435.0	0.0	435.0	435.0	186.2	74.8 %	0.0		0.0
5 Capital Outlay	106.6	58.0	0.0	58.0	58.0	-48.6	-45.6 %	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>										
1002 Fed Rcpts (Fed)	143.1	598.3	0.0	598.3	598.3	455.2	318.1 %	0.0		0.0
1027 IntAirport (Other)	9,654.6	10,859.8	0.0	10,866.3	10,866.3	1,211.7	12.6 %	6.5	0.1 %	0.0
<u>Positions</u>										
Perm Full Time	74	74	0	74	74	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>										
Other State Funds (Other)	9,654.6	10,859.8	0.0	10,866.3	10,866.3	1,211.7	12.6 %	6.5	0.1 %	0.0
Federal Receipts (Fed)	143.1	598.3	0.0	598.3	598.3	455.2	318.1 %	0.0		0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,914.7	2,076.8	0.0	2,079.4	2,079.4	164.7	8.6 %	2.6	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,378.8	1,463.0	0.0	1,465.6	1,465.6	86.8	6.3 %	2.6	0.2 %	0.0
2 Travel	42.5	40.0	0.0	40.0	40.0	-2.5	-5.9 %	0.0		0.0
3 Services	471.0	552.9	0.0	552.9	552.9	81.9	17.4 %	0.0		0.0
4 Commodities	22.4	20.9	0.0	20.9	20.9	-1.5	-6.7 %	0.0		0.0
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>										
1027 IntAirport (Other)	1,876.8	1,994.2	0.0	1,996.7	1,996.7	119.9	6.4 %	2.5	0.1 %	0.0
1061 CIP Rcpts (Other)	37.9	82.6	0.0	82.7	82.7	44.8	118.2 %	0.1	0.1 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	0	11	11	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>										
Other State Funds (Other)	1,914.7	2,076.8	0.0	2,079.4	2,079.4	164.7	8.6 %	2.6	0.1 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,183.9	4,272.2	0.0	4,234.2	4,428.9	245.0	5.9 %	156.7	3.7 %	194.7	4.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,809.3	1,880.5	0.0	1,842.5	2,037.2	227.9	12.6 %	156.7	8.3 %	194.7	10.6 %
2 Travel	5.3	5.3	0.0	5.3	5.3	0.0		0.0		0.0	
3 Services	1,928.4	1,943.1	0.0	1,943.1	1,943.1	14.7	0.8 %	0.0		0.0	
4 Commodities	440.9	443.3	0.0	443.3	443.3	2.4	0.5 %	0.0		0.0	
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>											
1027 IntAirport (Other)	4,183.9	4,272.2	0.0	4,234.2	4,428.9	245.0	5.9 %	156.7	3.7 %	194.7	4.6 %
<u>Positions</u>											
Perm Full Time	19	21	0	21	21	2	10.5 %	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>											
Other State Funds (Other)	4,183.9	4,272.2	0.0	4,234.2	4,428.9	245.0	5.9 %	156.7	3.7 %	194.7	4.6 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	4,162.8	4,362.7	0.0	4,362.7	4,362.7	199.9	4.8 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,810.1	2,790.0	0.0	2,790.0	2,790.0	-20.1	-0.7 %	0.0		0.0
2 Travel	3.2	7.0	0.0	7.0	7.0	3.8	118.8 %	0.0		0.0
3 Services	50.9	44.6	0.0	56.1	56.1	5.2	10.2 %	11.5	25.8 %	0.0
4 Commodities	1,298.6	1,521.1	0.0	1,509.6	1,509.6	211.0	16.2 %	-11.5	-0.8 %	0.0
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>										
1027 IntAirport (Other)	4,162.8	4,362.7	0.0	4,362.7	4,362.7	199.9	4.8 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	22	22	0	22	22	0		0		0
Perm Part Time	5	5	0	5	5	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	4,162.8	4,362.7	0.0	4,362.7	4,362.7	199.9	4.8 %	0.0		0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,160.1	1,145.5	0.0	1,187.5	1,187.5	27.4	2.4 %	42.0	3.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,068.8	1,046.3	0.0	1,050.3	1,050.3	-18.5	-1.7 %	4.0	0.4 %	0.0
2 Travel	5.6	12.4	0.0	12.4	12.4	6.8	121.4 %	0.0		0.0
3 Services	59.1	61.3	0.0	93.3	93.3	34.2	57.9 %	32.0	52.2 %	0.0
4 Commodities	26.6	25.5	0.0	31.5	31.5	4.9	18.4 %	6.0	23.5 %	0.0
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>										
1027 IntAirport (Other)	1,160.1	1,145.5	0.0	1,187.5	1,187.5	27.4	2.4 %	42.0	3.7 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	0	9	9	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>										
Other State Funds (Other)	1,160.1	1,145.5	0.0	1,187.5	1,187.5	27.4	2.4 %	42.0	3.7 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtP1n to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	4,626.8	4,817.0	0.0	4,820.5	5,082.8	456.0	9.9 %	265.8	5.5 %	262.3	5.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,469.8	4,415.7	0.0	4,419.2	4,681.5	211.7	4.7 %	265.8	6.0 %	262.3	5.9 %
2 Travel	17.5	15.0	0.0	15.0	15.0	-2.5	-14.3 %	0.0		0.0	
3 Services	74.0	92.0	0.0	92.0	92.0	18.0	24.3 %	0.0		0.0	
4 Commodities	65.5	294.3	0.0	294.3	294.3	228.8	349.3 %	0.0		0.0	
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>											
1002 Fed Rcpts (Fed)	153.2	213.3	0.0	213.3	213.3	60.1	39.2 %	0.0		0.0	
1027 IntAirport (Other)	4,473.6	4,603.7	0.0	4,607.2	4,869.5	395.9	8.8 %	265.8	5.8 %	262.3	5.7 %
<u>Positions</u>											
Perm Full Time	32	32	0	32	32	0		0		0	
Perm Part Time	2	2	0	2	2	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	4,473.6	4,603.7	0.0	4,607.2	4,869.5	395.9	8.8 %	265.8	5.8 %	262.3	5.7 %
Federal Receipts (Fed)	153.2	213.3	0.0	213.3	213.3	60.1	39.2 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	99,121.4	101,253.6	0.0	97,253.6	100,011.9	890.5	0.9 %	-1,241.7	-1.2 %	2,758.3	2.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	80,421.2	81,668.7	0.0	78,354.0	81,112.3	691.1	0.9 %	-556.4	-0.7 %	2,758.3	3.5 %
2 Travel	2,321.8	1,087.2	0.0	1,246.6	1,246.6	-1,075.2	-46.3 %	159.4	14.7 %	0.0	
3 Services	10,937.0	11,509.4	0.0	10,846.2	10,846.2	-90.8	-0.8 %	-663.2	-5.8 %	0.0	
4 Commodities	5,441.4	6,988.3	0.0	6,806.8	6,806.8	1,365.4	25.1 %	-181.5	-2.6 %	0.0	
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)	73,169.1	26,407.6	0.0	26,342.9	70,037.6	-3,131.5	-4.3 %	43,630.0	165.2 %	43,694.7	165.9 %
1061 CIP Rcpts (Other)	55.3	0.0	0.0	0.0	0.0	-55.3	-100.0 %	0.0		0.0	
1076 Marine Hwy (DGF)	25,897.0	71,293.6	0.0	67,293.6	26,357.2	460.2	1.8 %	-44,936.4	-63.0 %	-40,936.4	-60.8 %
1249 Motor Fuel (DGF)	0.0	3,552.4	0.0	3,617.1	3,617.1	3,617.1	>999 %	64.7	1.8 %	0.0	
<u>Positions</u>											
Perm Full Time	716	598	0	598	598	-118	-16.5 %	0		0	
Perm Part Time	47	23	0	23	23	-24	-51.1 %	0		0	
Temporary	80	45	0	45	45	-35	-43.8 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	73,169.1	26,407.6	0.0	26,342.9	70,037.6	-3,131.5	-4.3 %	43,630.0	165.2 %	43,694.7	165.9 %
Designated General (DGF)	25,897.0	74,846.0	0.0	70,910.7	29,974.3	4,077.3	15.7 %	-44,871.7	-60.0 %	-40,936.4	-57.7 %
Other State Funds (Other)	55.3	0.0	0.0	0.0	0.0	-55.3	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	15,299.2	20,223.6	0.0	20,223.6	20,593.4	5,294.2 34.6 %	369.8 1.8 %	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
2 Travel	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
4 Commodities	15,299.2	20,223.6	0.0	20,223.6	20,593.4	5,294.2 34.6 %	369.8 1.8 %	369.8 1.8 %
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	15,299.2	15,379.6	0.0	15,379.6	15,749.4	450.2 2.9 %	369.8 2.4 %	369.8 2.4 %
1076 Marine Hwy (DGF)	0.0	4,844.0	0.0	4,844.0	4,844.0	4,844.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	15,299.2	15,379.6	0.0	15,379.6	15,749.4	450.2 2.9 %	369.8 2.4 %	369.8 2.4 %
Designated General (DGF)	0.0	4,844.0	0.0	4,844.0	4,844.0	4,844.0 >999 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	2,680.5	3,279.0	0.0	3,372.4	3,372.4	691.9	25.8 %	93.4	2.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,273.1	2,867.2	0.0	2,960.6	2,960.6	687.5	30.2 %	93.4	3.3 %	0.0
2 Travel	35.5	78.1	0.0	78.1	78.1	42.6	120.0 %	0.0		0.0
3 Services	312.7	233.7	0.0	233.7	233.7	-79.0	-25.3 %	0.0		0.0
4 Commodities	59.2	100.0	0.0	100.0	100.0	40.8	68.9 %	0.0		0.0
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)	53.1	53.1	0.0	53.1	53.1	0.0		0.0		0.0
1061 CIP Rcpts (Other)	1,673.9	1,711.9	0.0	1,714.0	1,714.0	40.1	2.4 %	2.1	0.1 %	0.0
1076 Marine Hwy (DGF)	953.5	1,514.0	0.0	1,605.3	1,605.3	651.8	68.4 %	91.3	6.0 %	0.0
<u>Positions</u>										
Perm Full Time	20	20	0	21	21	1	5.0 %	1	5.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	2	2	0	2	2	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	53.1	53.1	0.0	53.1	53.1	0.0		0.0		0.0
Designated General (DGF)	953.5	1,514.0	0.0	1,605.3	1,605.3	651.8	68.4 %	91.3	6.0 %	0.0
Other State Funds (Other)	1,673.9	1,711.9	0.0	1,714.0	1,714.0	40.1	2.4 %	2.1	0.1 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Total	1,568.7	1,647.8	0.0	1,647.8	1,647.8	79.1	5.0 %	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
2 Travel	575.0	549.4	0.0	549.4	549.4	-25.6	-4.5 %	0.0	0.0
3 Services	645.0	670.0	0.0	670.0	670.0	25.0	3.9 %	0.0	0.0
4 Commodities	348.7	428.4	0.0	428.4	428.4	79.7	22.9 %	0.0	0.0
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>									
1076 Marine Hwy (DGF)	1,568.7	1,647.8	0.0	1,647.8	1,647.8	79.1	5.0 %	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>									
Designated General (DGF)	1,568.7	1,647.8	0.0	1,647.8	1,647.8	79.1	5.0 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	1,663.9	2,009.3	0.0	2,015.0	2,015.0	351.1	21.1 %	5.7	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,367.9	1,511.9	0.0	1,517.6	1,517.6	149.7	10.9 %	5.7	0.4 %	0.0
2 Travel	13.8	27.9	0.0	27.9	27.9	14.1	102.2 %	0.0		0.0
3 Services	263.8	446.8	0.0	446.8	446.8	183.0	69.4 %	0.0		0.0
4 Commodities	18.4	22.7	0.0	22.7	22.7	4.3	23.4 %	0.0		0.0
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)	56.3	56.3	0.0	56.3	56.3	0.0		0.0		0.0
1076 Marine Hwy (DGF)	1,607.6	1,953.0	0.0	1,958.7	1,958.7	351.1	21.8 %	5.7	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	18	17	0	17	17	-1	-5.6 %	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)	56.3	56.3	0.0	56.3	56.3	0.0		0.0		0.0
Designated General (DGF)	1,607.6	1,953.0	0.0	1,958.7	1,958.7	351.1	21.8 %	5.7	0.3 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	7,591.1	7,927.2	0.0	7,949.3	7,949.3	358.2	4.7 %	22.1	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,279.7	5,588.4	0.0	5,610.5	5,610.5	330.8	6.3 %	22.1	0.4 %	0.0
2 Travel	22.3	37.0	0.0	37.0	37.0	14.7	65.9 %	0.0		0.0
3 Services	2,177.3	2,203.4	0.0	2,203.4	2,203.4	26.1	1.2 %	0.0		0.0
4 Commodities	111.8	98.4	0.0	98.4	98.4	-13.4	-12.0 %	0.0		0.0
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)	108.7	108.9	0.0	109.1	109.1	0.4	0.4 %	0.2	0.2 %	0.0
1076 Marine Hwy (DGF)	7,482.4	7,818.3	0.0	7,840.2	7,840.2	357.8	4.8 %	21.9	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	36	35	0	35	35	-1	-2.8 %	0		0
Perm Part Time	34	34	0	34	34	0		0		0
Temporary	5	5	0	5	5	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	108.7	108.9	0.0	109.1	109.1	0.4	0.4 %	0.2	0.2 %	0.0
Designated General (DGF)	7,482.4	7,818.3	0.0	7,840.2	7,840.2	357.8	4.8 %	21.9	0.3 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPln to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj
Total	3,836.2	4,143.5	0.0	4,153.5	4,153.5	317.3	8.3 %	10.0	0.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,725.0	3,984.0	0.0	3,994.0	3,994.0	269.0	7.2 %	10.0	0.3 %	0.0
2 Travel	40.8	61.9	0.0	61.9	61.9	21.1	51.7 %	0.0		0.0
3 Services	51.4	53.8	0.0	53.8	53.8	2.4	4.7 %	0.0		0.0
4 Commodities	19.0	43.8	0.0	43.8	43.8	24.8	130.5 %	0.0		0.0
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>										
1061 CIP Rcpts (Other)	136.1	138.1	0.0	138.7	138.7	2.6	1.9 %	0.6	0.4 %	0.0
1076 Marine Hwy (DGF)	3,700.1	4,005.4	0.0	4,014.8	4,014.8	314.7	8.5 %	9.4	0.2 %	0.0
<u>Positions</u>										
Perm Full Time	38	38	0	37	37	-1	-2.6 %	-1	-2.6 %	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>										
Designated General (DGF)	3,700.1	4,005.4	0.0	4,014.8	4,014.8	314.7	8.5 %	9.4	0.2 %	0.0
Other State Funds (Other)	136.1	138.1	0.0	138.7	138.7	2.6	1.9 %	0.6	0.4 %	0.0

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

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.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.