

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Agency Unallocated Appropriation**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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	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
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>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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	2,188.7	2,151.4	1,962.8	1,962.8	-225.9	-10.3 %	-188.6	-8.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,893.9	1,612.8	1,424.2	1,424.2	-469.7	-24.8 %	-188.6	-11.7 %	0.0
2 Travel	159.4	162.4	162.4	162.4	3.0	1.9 %	0.0		0.0
3 Services	104.7	367.4	367.4	367.4	262.7	250.9 %	0.0		0.0
4 Commodities	30.7	8.8	8.8	8.8	-21.9	-71.3 %	0.0		0.0
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)	861.5	727.9	728.2	728.2	-133.3	-15.5 %	0.3		0.0
1005 GF/Prgm (DGF)	27.4	0.0	0.0	0.0	-27.4	-100.0 %	0.0		0.0
1026 HwyCapital (Other)	50.3	66.5	66.6	66.6	16.3	32.4 %	0.1	0.2 %	0.0
1027 IntAirport (Other)	315.5	161.0	161.0	161.0	-154.5	-49.0 %	0.0		0.0
1061 CIP Rcpts (Other)	618.0	865.0	675.7	675.7	57.7	9.3 %	-189.3	-21.9 %	0.0
1076 Marine Hwy (DGF)	316.0	283.0	283.3	283.3	-32.7	-10.3 %	0.3	0.1 %	0.0
1244 AirptRcpts (Other)	0.0	48.0	48.0	48.0	48.0	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	14	11	10	10	-4	-28.6 %	-1	-9.1 %	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)	861.5	727.9	728.2	728.2	-133.3	-15.5 %	0.3		0.0
Designated General (DGF)	343.4	283.0	283.3	283.3	-60.1	-17.5 %	0.3	0.1 %	0.0
Other State Funds (Other)	983.8	1,140.5	951.3	951.3	-32.5	-3.3 %	-189.2	-16.6 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	336.3	343.4	343.9	343.9	7.6	2.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	280.4	303.9	310.4	310.4	30.0	10.7 %	0.0
2 Travel	15.2	7.1	3.1	3.1	-12.1	-79.6 %	0.0
3 Services	34.9	26.6	24.6	24.6	-10.3	-29.5 %	0.0
4 Commodities	5.8	5.8	5.8	5.8	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	19.0	18.0	18.0	18.0	-1.0	-5.3 %	0.0
1007 I/A Rcpts (Other)	42.0	42.9	42.9	42.9	0.9	2.1 %	0.0
1061 CIP Rcpts (Other)	275.3	282.5	283.0	283.0	7.7	2.8 %	0.0
<u>Positions</u>							
Perm Full Time	2	2	2	2	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	19.0	18.0	18.0	18.0	-1.0	-5.3 %	0.0
Other State Funds (Other)	317.3	325.4	325.9	325.9	8.6	2.7 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	1,268.9	1,191.7	1,141.7	1,141.7	-127.2	-10.0 %	-50.0	-4.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,047.9	978.0	923.0	923.0	-124.9	-11.9 %	-55.0	-5.6 %	0.0
2 Travel	48.0	31.0	31.0	31.0	-17.0	-35.4 %	0.0		0.0
3 Services	105.1	163.8	168.8	168.8	63.7	60.6 %	5.0	3.1 %	0.0
4 Commodities	67.9	18.9	18.9	18.9	-49.0	-72.2 %	0.0		0.0
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)	382.7	253.0	253.6	253.6	-129.1	-33.7 %	0.6	0.2 %	0.0
1007 I/A Rcpts (Other)	25.9	0.0	0.0	0.0	-25.9	-100.0 %	0.0		0.0
1061 CIP Rcpts (Other)	735.3	913.7	863.1	863.1	127.8	17.4 %	-50.6	-5.5 %	0.0
1108 Stat Desig (Other)	125.0	25.0	25.0	25.0	-100.0	-80.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	11	10	9	9	-2	-18.2 %	-1	-10.0 %	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)	382.7	253.0	253.6	253.6	-129.1	-33.7 %	0.6	0.2 %	0.0
Other State Funds (Other)	886.2	938.7	888.1	888.1	1.9	0.2 %	-50.6	-5.4 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	1,087.3	791.1	793.1	793.1	-294.2	-27.1 %	2.0	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	929.1	643.5	658.5	658.5	-270.6	-29.1 %	15.0	2.3 %	0.0
2 Travel	35.8	16.4	3.4	3.4	-32.4	-90.5 %	-13.0	-79.3 %	0.0
3 Services	89.8	119.1	119.1	119.1	29.3	32.6 %	0.0		0.0
4 Commodities	32.6	12.1	12.1	12.1	-20.5	-62.9 %	0.0		0.0
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)	175.9	0.0	0.0	0.0	-175.9	-100.0 %	0.0		0.0
1027 IntAirport (Other)	101.7	104.4	104.6	104.6	2.9	2.9 %	0.2	0.2 %	0.0
1061 CIP Rcpts (Other)	809.7	686.7	688.5	688.5	-121.2	-15.0 %	1.8	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	7	5	5	5	-2	-28.6 %	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)	175.9	0.0	0.0	0.0	-175.9	-100.0 %	0.0		0.0
Other State Funds (Other)	911.4	791.1	793.1	793.1	-118.3	-13.0 %	2.0	0.3 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**  
**Allocation: Transportation Management and Security**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	2018
<b>Total</b>	1,162.9	0.0	0.0	0.0	-1,162.9	-100.0 %	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	742.1	0.0	0.0	0.0	-742.1	-100.0 %	0.0	0.0	0.0	0.0
2 Travel	43.7	0.0	0.0	0.0	-43.7	-100.0 %	0.0	0.0	0.0	0.0
3 Services	362.6	0.0	0.0	0.0	-362.6	-100.0 %	0.0	0.0	0.0	0.0
4 Commodities	14.5	0.0	0.0	0.0	-14.5	-100.0 %	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	890.1	0.0	0.0	0.0	-890.1	-100.0 %	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	272.8	0.0	0.0	0.0	-272.8	-100.0 %	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	0	0	0	-5	-100.0 %	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)	890.1	0.0	0.0	0.0	-890.1	-100.0 %	0.0	0.0	0.0	0.0
Other State Funds (Other)	272.8	0.0	0.0	0.0	-272.8	-100.0 %	0.0	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	6,619.5	7,848.3	8,089.3	8,089.3	1,469.8	22.2 %	241.0	3.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,218.7	5,315.8	5,556.8	5,556.8	-661.9	-10.6 %	241.0	4.5 %	0.0
2 Travel	26.8	24.4	24.4	24.4	-2.4	-9.0 %	0.0		0.0
3 Services	295.4	2,449.5	2,449.5	2,449.5	2,154.1	729.2 %	0.0		0.0
4 Commodities	78.6	58.6	58.6	58.6	-20.0	-25.4 %	0.0		0.0
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)	1,275.1	821.8	782.6	782.6	-492.5	-38.6 %	-39.2	-4.8 %	0.0
1005 GF/Prgm (DGF)	136.1	0.0	0.0	0.0	-136.1	-100.0 %	0.0		0.0
1026 HwyCapital (Other)	580.5	588.0	588.9	588.9	8.4	1.4 %	0.9	0.2 %	0.0
1027 IntAirport (Other)	394.3	472.8	473.5	473.5	79.2	20.1 %	0.7	0.1 %	0.0
1061 CIP Rcpts (Other)	3,125.1	4,705.3	4,981.9	4,981.9	1,856.8	59.4 %	276.6	5.9 %	0.0
1076 Marine Hwy (DGF)	1,108.4	1,122.6	1,124.4	1,124.4	16.0	1.4 %	1.8	0.2 %	0.0
1244 AirptRcpts (Other)	0.0	137.8	138.0	138.0	138.0	>999 %	0.2	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	65	53	52	52	-13	-20.0 %	-1	-1.9 %	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)	1,275.1	821.8	782.6	782.6	-492.5	-38.6 %	-39.2	-4.8 %	0.0
Designated General (DGF)	1,244.5	1,122.6	1,124.4	1,124.4	-120.1	-9.7 %	1.8	0.2 %	0.0
Other State Funds (Other)	4,099.9	5,903.9	6,182.3	6,182.3	2,082.4	50.8 %	278.4	4.7 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	
<b>Total</b>	5,315.2	10,344.3	10,281.3	10,281.3	4,966.1	93.4 %	-63.0 -0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,943.1	8,542.8	7,457.7	7,457.7	4,514.6	153.4 %	-1,085.1 -12.7 %	0.0
2 Travel	18.4	10.5	10.5	10.5	-7.9	-42.9 %	0.0	0.0
3 Services	2,254.5	1,662.6	2,684.7	2,684.7	430.2	19.1 %	1,022.1 61.5 %	0.0
4 Commodities	99.2	128.4	128.4	128.4	29.2	29.4 %	0.0	0.0
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)	2,058.9	1,618.8	1,708.3	1,708.3	-350.6	-17.0 %	89.5 5.5 %	0.0
1005 GF/Prgm (DGF)	0.0	85.1	0.0	0.0	0.0		-85.1 -100.0 %	0.0
1026 HwyCapital (Other)	0.0	146.0	146.4	146.4	146.4	>999 %	0.4 0.3 %	0.0
1027 IntAirport (Other)	0.0	1,404.4	1,408.3	1,408.3	1,408.3	>999 %	3.9 0.3 %	0.0
1061 CIP Rcpts (Other)	3,256.3	6,274.5	6,291.2	6,291.2	3,034.9	93.2 %	16.7 0.3 %	0.0
1076 Marine Hwy (DGF)	0.0	815.5	727.1	727.1	727.1	>999 %	-88.4 -10.8 %	0.0
<u>Positions</u>								
Perm Full Time	23	70	59	59	36	156.5 %	-11 -15.7 %	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)	2,058.9	1,618.8	1,708.3	1,708.3	-350.6	-17.0 %	89.5 5.5 %	0.0
Designated General (DGF)	0.0	900.6	727.1	727.1	727.1	>999 %	-173.5 -19.3 %	0.0
Other State Funds (Other)	3,256.3	7,824.9	7,845.9	7,845.9	4,589.6	140.9 %	21.0 0.3 %	0.0



## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	2,957.7	2,957.7	2,957.7	2,957.7	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0
4 Commodities	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
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)	2,084.8	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0
1061 CIP Rcpts (Other)	872.9	2,957.7	2,957.7	2,957.7	2,084.8	238.8 %	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)	2,084.8	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0
Other State Funds (Other)	872.9	2,957.7	2,957.7	2,957.7	2,084.8	238.8 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	2,366.4	2,366.4	2,366.4	2,366.4	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0
4 Commodities	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
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)	931.0	531.0	531.0	531.0	-400.0	-43.0 %	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	0.0		0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	0.0		0.0
1061 CIP Rcpts (Other)	865.3	1,265.3	1,265.3	1,265.3	400.0	46.2 %	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	0.0		0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	931.0	531.0	531.0	531.0	-400.0	-43.0 %	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	0.0		0.0
Other State Funds (Other)	1,164.7	1,564.7	1,564.7	1,564.7	400.0	34.3 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	1,430.0	1,248.0	1,304.0	1,304.0	-126.0	-8.8 %	56.0	4.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,324.9	1,201.8	1,257.8	1,257.8	-67.1	-5.1 %	56.0	4.7 %	0.0
2 Travel	4.5	4.5	4.5	4.5	0.0		0.0		0.0
3 Services	94.6	35.7	35.7	35.7	-58.9	-62.3 %	0.0		0.0
4 Commodities	6.0	6.0	6.0	6.0	0.0		0.0		0.0
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)	586.8	303.2	303.9	303.9	-282.9	-48.2 %	0.7	0.2 %	0.0
1026 HwyCapital (Other)	67.5	69.4	69.6	69.6	2.1	3.1 %	0.2	0.3 %	0.0
1027 IntAirport (Other)	65.0	66.9	67.1	67.1	2.1	3.2 %	0.2	0.3 %	0.0
1061 CIP Rcpts (Other)	18.9	100.9	154.2	154.2	135.3	715.9 %	53.3	52.8 %	0.0
1076 Marine Hwy (DGF)	691.8	707.6	709.2	709.2	17.4	2.5 %	1.6	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	13	12	12	12	-1	-7.7 %	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)	586.8	303.2	303.9	303.9	-282.9	-48.2 %	0.7	0.2 %	0.0
Designated General (DGF)	691.8	707.6	709.2	709.2	17.4	2.5 %	1.6	0.2 %	0.0
Other State Funds (Other)	151.4	237.2	290.9	290.9	139.5	92.1 %	53.7	22.6 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	1,242.2	1,650.8	1,762.0	1,762.0	519.8	41.8 %	111.2	6.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,149.0	1,545.8	1,657.0	1,657.0	508.0	44.2 %	111.2	7.2 %	0.0
2 Travel	9.2	11.7	11.7	11.7	2.5	27.2 %	0.0		0.0
3 Services	67.5	76.8	76.8	76.8	9.3	13.8 %	0.0		0.0
4 Commodities	15.0	15.0	15.0	15.0	0.0		0.0		0.0
5 Capital Outlay	1.5	1.5	1.5	1.5	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)	774.2	573.0	542.0	542.0	-232.2	-30.0 %	-31.0	-5.4 %	0.0
1027 IntAirport (Other)	98.1	101.4	101.6	101.6	3.5	3.6 %	0.2	0.2 %	0.0
1061 CIP Rcpts (Other)	369.9	976.4	1,118.4	1,118.4	748.5	202.4 %	142.0	14.5 %	0.0
<u>Positions</u>									
Perm Full Time	12	16	16	16	4	33.3 %	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)	774.2	573.0	542.0	542.0	-232.2	-30.0 %	-31.0	-5.4 %	0.0
Other State Funds (Other)	468.0	1,077.8	1,220.0	1,220.0	752.0	160.7 %	142.2	13.2 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	1,549.3	1,802.1	1,806.7	1,806.7	257.4	16.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,443.8	1,606.9	1,611.5	1,611.5	167.7	11.6 %	0.0
2 Travel	6.5	11.0	11.0	11.0	4.5	69.2 %	0.0
3 Services	79.3	163.0	163.0	163.0	83.7	105.5 %	0.0
4 Commodities	19.7	21.2	21.2	21.2	1.5	7.6 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,107.4	686.4	688.0	688.0	-419.4	-37.9 %	0.0
1027 IntAirport (Other)	145.5	148.1	148.3	148.3	2.8	1.9 %	0.0
1061 CIP Rcpts (Other)	296.4	967.6	970.4	970.4	674.0	227.4 %	0.0
<u>Positions</u>							
Perm Full Time	15	15	15	15	0		0
Perm Part Time	3	1	1	1	-2	-66.7 %	0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,107.4	686.4	688.0	688.0	-419.4	-37.9 %	0.0
Other State Funds (Other)	441.9	1,115.7	1,118.7	1,118.7	676.8	153.2 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	1,892.3	1,773.8	2,557.1	2,557.1	664.8	35.1 %	783.3	44.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,708.7	1,605.6	2,384.8	2,384.8	676.1	39.6 %	779.2	48.5 %	0.0
2 Travel	33.7	51.0	52.7	52.7	19.0	56.4 %	1.7	3.3 %	0.0
3 Services	125.3	99.1	101.5	101.5	-23.8	-19.0 %	2.4	2.4 %	0.0
4 Commodities	24.6	18.1	18.1	18.1	-6.5	-26.4 %	0.0		0.0
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)	539.5	453.1	749.7	749.7	210.2	39.0 %	296.6	65.5 %	0.0
1061 CIP Rcpts (Other)	1,352.8	1,277.7	1,764.2	1,764.2	411.4	30.4 %	486.5	38.1 %	0.0
1076 Marine Hwy (DGF)	0.0	43.0	43.2	43.2	43.2	>999 %	0.2	0.5 %	0.0
<u>Positions</u>									
Perm Full Time	14	13	21	21	7	50.0 %	8	61.5 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	1	0	0	0	-1	-100.0 %	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	539.5	453.1	749.7	749.7	210.2	39.0 %	296.6	65.5 %	0.0
Designated General (DGF)	0.0	43.0	43.2	43.2	43.2	>999 %	0.2	0.5 %	0.0
Other State Funds (Other)	1,352.8	1,277.7	1,764.2	1,764.2	411.4	30.4 %	486.5	38.1 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	3,248.3	4,339.6	4,372.8	4,372.8	1,124.5	34.6 %	33.2	0.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,731.1	3,589.3	3,601.0	3,601.0	869.9	31.9 %	11.7	0.3 %	0.0
2 Travel	74.9	75.9	97.4	97.4	22.5	30.0 %	21.5	28.3 %	0.0
3 Services	403.0	635.1	635.1	635.1	232.1	57.6 %	0.0		0.0
4 Commodities	39.3	39.3	39.3	39.3	0.0		0.0		0.0
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)	0.0	223.7	234.2	234.2	234.2	>999 %	10.5	4.7 %	0.0
1005 GF/Prgm (DGF)	2,524.7	0.0	0.0	0.0	-2,524.7	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	253.4	0.0	0.0	0.0	-253.4	-100.0 %	0.0		0.0
1027 IntAirport (Other)	11.8	12.1	12.2	12.2	0.4	3.4 %	0.1	0.8 %	0.0
1061 CIP Rcpts (Other)	458.4	696.2	320.8	320.8	-137.6	-30.0 %	-375.4	-53.9 %	0.0
1244 AirprtRcpts (Other)	0.0	3,151.5	3,549.5	3,549.5	3,549.5	>999 %	398.0	12.6 %	0.0
1245 AirPrt IA (Other)	0.0	256.1	256.1	256.1	256.1	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	25	31	30	30	5	20.0 %	-1	-3.2 %	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)	0.0	223.7	234.2	234.2	234.2	>999 %	10.5	4.7 %	0.0
Designated General (DGF)	2,524.7	0.0	0.0	0.0	-2,524.7	-100.0 %	0.0		0.0
Other State Funds (Other)	723.6	4,115.9	4,138.6	4,138.6	3,415.0	471.9 %	22.7	0.6 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**

**Allocation: Program Development and Statewide Planning**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	5,807.8	8,289.9	8,312.1	8,312.1	2,504.3	43.1 %	22.2	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,288.3	7,552.6	7,574.8	7,574.8	2,286.5	43.2 %	22.2	0.3 %	0.0
2 Travel	13.9	52.5	52.5	52.5	38.6	277.7 %	0.0		0.0
3 Services	464.2	602.5	602.5	602.5	138.3	29.8 %	0.0		0.0
4 Commodities	41.4	80.8	80.8	80.8	39.4	95.2 %	0.0		0.0
5 Capital Outlay	0.0	1.5	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	519.3	268.6	268.7	268.7	-250.6	-48.3 %	0.1		0.0
1027 IntAirport (Other)	27.9	28.9	28.9	28.9	1.0	3.6 %	0.0		0.0
1061 CIP Rcpts (Other)	5,260.6	7,992.4	7,361.4	7,361.4	2,100.8	39.9 %	-631.0	-7.9 %	0.0
1244 AirptRcpts (Other)	0.0	0.0	653.1	653.1	653.1	>999 %	653.1	>999 %	0.0
<u>Positions</u>									
Perm Full Time	43	59	59	59	16	37.2 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	6	6	6	3	100.0 %	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	519.3	268.6	268.7	268.7	-250.6	-48.3 %	0.1		0.0
Other State Funds (Other)	5,288.5	8,021.3	8,043.4	8,043.4	2,754.9	52.1 %	22.1	0.3 %	0.0



## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
<b>Total</b>	2,164.7	0.0	0.0	0.0	-2,164.7	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,034.5	0.0	0.0	0.0	-2,034.5	-100.0 %	0.0		0.0	
2 Travel	38.1	0.0	0.0	0.0	-38.1	-100.0 %	0.0		0.0	
3 Services	64.9	0.0	0.0	0.0	-64.9	-100.0 %	0.0		0.0	
4 Commodities	25.7	0.0	0.0	0.0	-25.7	-100.0 %	0.0		0.0	
5 Capital Outlay	1.5	0.0	0.0	0.0	-1.5	-100.0 %	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)	145.8	0.0	0.0	0.0	-145.8	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,018.9	0.0	0.0	0.0	-2,018.9	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	18	0	0	0	-18	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	4	0	0	0	-4	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	145.8	0.0	0.0	0.0	-145.8	-100.0 %	0.0		0.0	
Other State Funds (Other)	2,018.9	0.0	0.0	0.0	-2,018.9	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
<b>Total</b>	2,026.8	0.0	0.0	0.0	-2,026.8	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,803.3	0.0	0.0	0.0	-1,803.3	-100.0 %	0.0		0.0	
2 Travel	40.2	0.0	0.0	0.0	-40.2	-100.0 %	0.0		0.0	
3 Services	157.8	0.0	0.0	0.0	-157.8	-100.0 %	0.0		0.0	
4 Commodities	25.5	0.0	0.0	0.0	-25.5	-100.0 %	0.0		0.0	
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)	150.1	0.0	0.0	0.0	-150.1	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,876.7	0.0	0.0	0.0	-1,876.7	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	15	0	0	0	-15	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	0	0	0	-3	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	150.1	0.0	0.0	0.0	-150.1	-100.0 %	0.0		0.0	
Other State Funds (Other)	1,876.7	0.0	0.0	0.0	-1,876.7	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	2018
<b>Total</b>	671.1	0.0	0.0	0.0	-671.1	-100.0 %	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	638.1	0.0	0.0	0.0	-638.1	-100.0 %	0.0	0.0	0.0	0.0
2 Travel	17.3	0.0	0.0	0.0	-17.3	-100.0 %	0.0	0.0	0.0	0.0
3 Services	11.0	0.0	0.0	0.0	-11.0	-100.0 %	0.0	0.0	0.0	0.0
4 Commodities	4.7	0.0	0.0	0.0	-4.7	-100.0 %	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	30.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	641.1	0.0	0.0	0.0	-641.1	-100.0 %	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	0	0	0	-4	-100.0 %	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)	30.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0	0.0	0.0	0.0
Other State Funds (Other)	641.1	0.0	0.0	0.0	-641.1	-100.0 %	0.0	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Administration and Support**

**Allocation: Measurement Standards & Commercial Vehicle Enforcement**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	7,032.4	6,654.6	6,679.9	6,679.9	-352.5	-5.0 %	25.3	0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,987.2	5,560.4	5,585.7	5,585.7	-401.5	-6.7 %	25.3	0.5 %	0.0
2 Travel	217.7	217.7	217.7	217.7	0.0		0.0		0.0
3 Services	675.6	749.6	749.6	749.6	74.0	11.0 %	0.0		0.0
4 Commodities	96.5	87.5	87.5	87.5	-9.0	-9.3 %	0.0		0.0
5 Capital Outlay	55.4	39.4	39.4	39.4	-16.0	-28.9 %	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)	2,187.9	1,135.5	1,053.6	1,053.6	-1,134.3	-51.8 %	-81.9	-7.2 %	0.0
1005 GF/Prgm (DGF)	2,629.3	2,922.7	3,018.6	3,018.6	389.3	14.8 %	95.9	3.3 %	0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	1,881.5	2,070.0	2,079.2	2,079.2	197.7	10.5 %	9.2	0.4 %	0.0
1215 UCR Rcpts (Other)	318.7	511.4	513.5	513.5	194.8	61.1 %	2.1	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	64	60	60	60	-4	-6.3 %	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)	2,187.9	1,135.5	1,053.6	1,053.6	-1,134.3	-51.8 %	-81.9	-7.2 %	0.0
Designated General (DGF)	2,629.3	2,922.7	3,018.6	3,018.6	389.3	14.8 %	95.9	3.3 %	0.0
Other State Funds (Other)	2,215.2	2,596.4	2,607.7	2,607.7	392.5	17.7 %	11.3	0.4 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	4,582.0	4,074.7	0.0	0.0	-4,582.0	-100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,393.6	3,912.8	0.0	0.0	-4,393.6	-100.0 %	0.0
2 Travel	51.9	38.4	0.0	0.0	-51.9	-100.0 %	0.0
3 Services	86.4	86.4	0.0	0.0	-86.4	-100.0 %	0.0
4 Commodities	50.1	37.1	0.0	0.0	-50.1	-100.0 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	426.4	101.1	0.0	0.0	-426.4	-100.0 %	0.0
1007 I/A Rcpts (Other)	27.4	27.4	0.0	0.0	-27.4	-100.0 %	0.0
1061 CIP Rcpts (Other)	4,128.2	3,946.2	0.0	0.0	-4,128.2	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	31	27	0	0	-31	-100.0 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	5	2	0	0	-5	-100.0 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	426.4	101.1	0.0	0.0	-426.4	-100.0 %	0.0
Other State Funds (Other)	4,155.6	3,973.6	0.0	0.0	-4,155.6	-100.0 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	12,815.1	12,945.2	12,242.9	12,242.9	-572.2	-4.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	11,457.6	10,060.5	9,788.4	9,788.4	-1,669.2	-14.6 %	0.0
2 Travel	265.4	127.4	79.1	79.1	-186.3	-70.2 %	0.0
3 Services	805.1	2,438.8	2,056.9	2,056.9	1,251.8	155.5 %	0.0
4 Commodities	287.0	318.5	318.5	318.5	31.5	11.0 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	947.9	98.2	63.2	63.2	-884.7	-93.3 %	0.0
1007 I/A Rcpts (Other)	688.0	13.9	13.9	13.9	-674.1	-98.0 %	0.0
1061 CIP Rcpts (Other)	10,416.3	12,130.4	12,165.8	12,165.8	1,749.5	16.8 %	0.0
1232 ISPF-I/A (Other)	692.9	701.4	0.0	0.0	-692.9	-100.0 %	0.0
1236 AK LNG I/A (Other)	70.0	1.3	0.0	0.0	-70.0	-100.0 %	0.0
<u>Positions</u>							
Perm Full Time	76	65	65	65	-11	-14.5 %	0
Perm Part Time	4	1	1	1	-3	-75.0 %	0
Temporary	10	2	2	2	-8	-80.0 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	947.9	98.2	63.2	63.2	-884.7	-93.3 %	0.0
Other State Funds (Other)	11,867.2	12,847.0	12,179.7	12,179.7	312.5	2.6 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	659.2	601.1	0.0	0.0	-659.2 -100.0 %	-601.1 -100.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	622.5	235.7	0.0	0.0	-622.5 -100.0 %	-235.7 -100.0 %	0.0
2 Travel	21.2	21.9	0.0	0.0	-21.2 -100.0 %	-21.9 -100.0 %	0.0
3 Services	13.5	321.9	0.0	0.0	-13.5 -100.0 %	-321.9 -100.0 %	0.0
4 Commodities	2.0	21.6	0.0	0.0	-2.0 -100.0 %	-21.6 -100.0 %	0.0
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)	395.3	320.1	0.0	0.0	-395.3 -100.0 %	-320.1 -100.0 %	0.0
1061 CIP Rcpts (Other)	263.9	281.0	0.0	0.0	-263.9 -100.0 %	-281.0 -100.0 %	0.0
<u>Positions</u>							
Perm Full Time	3	1	0	0	-3 -100.0 %	-1 -100.0 %	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)	395.3	320.1	0.0	0.0	-395.3 -100.0 %	-320.1 -100.0 %	0.0
Other State Funds (Other)	263.9	281.0	0.0	0.0	-263.9 -100.0 %	-281.0 -100.0 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	22,764.5	22,529.0	22,593.2	22,593.2	-171.3	-0.8 %	64.2	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	21,988.9	21,723.2	21,787.4	21,787.4	-201.5	-0.9 %	64.2	0.3 %	0.0
2 Travel	31.3	31.3	31.3	31.3	0.0		0.0		0.0
3 Services	548.4	609.6	609.6	609.6	61.2	11.2 %	0.0		0.0
4 Commodities	190.9	159.9	159.9	159.9	-31.0	-16.2 %	0.0		0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	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)	382.1	106.1	106.1	106.1	-276.0	-72.2 %	0.0		0.0
1005 GF/Prgm (DGF)	540.1	548.0	550.0	550.0	9.9	1.8 %	2.0	0.4 %	0.0
1007 I/A Rcpts (Other)	37.0	37.7	37.8	37.8	0.8	2.2 %	0.1	0.3 %	0.0
1061 CIP Rcpts (Other)	21,805.3	21,837.2	21,899.3	21,899.3	94.0	0.4 %	62.1	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	174	163	163	163	-11	-6.3 %	0		0
Perm Part Time	17	16	16	16	-1	-5.9 %	0		0
Temporary	22	6	6	6	-16	-72.7 %	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	382.1	106.1	106.1	106.1	-276.0	-72.2 %	0.0		0.0
Designated General (DGF)	540.1	548.0	550.0	550.0	9.9	1.8 %	2.0	0.4 %	0.0
Other State Funds (Other)	21,842.3	21,874.9	21,937.1	21,937.1	94.8	0.4 %	62.2	0.3 %	0.0



## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	17,195.6	16,733.6	16,802.9	16,802.9	-392.7	-2.3 %	69.3	0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16,549.9	16,118.4	16,185.7	16,185.7	-364.2	-2.2 %	67.3	0.4 %	0.0
2 Travel	39.4	28.4	30.4	30.4	-9.0	-22.8 %	2.0	7.0 %	0.0
3 Services	502.1	482.6	482.6	482.6	-19.5	-3.9 %	0.0		0.0
4 Commodities	104.2	104.2	104.2	104.2	0.0		0.0		0.0
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)	309.8	124.7	124.7	124.7	-185.1	-59.7 %	0.0		0.0
1005 GF/Prgm (DGF)	124.8	127.9	128.3	128.3	3.5	2.8 %	0.4	0.3 %	0.0
1007 I/A Rcpts (Other)	153.3	155.9	156.2	156.2	2.9	1.9 %	0.3	0.2 %	0.0
1061 CIP Rcpts (Other)	16,607.7	16,325.1	16,365.2	16,365.2	-242.5	-1.5 %	40.1	0.2 %	0.0
1232 ISPF-I/A (Other)	0.0	0.0	28.5	28.5	28.5	>999 %	28.5	>999 %	0.0
<u>Positions</u>									
Perm Full Time	122	108	109	109	-13	-10.7 %	1	0.9 %	0
Perm Part Time	14	15	14	14	0		-1	-6.7 %	0
Temporary	5	2	2	2	-3	-60.0 %	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	309.8	124.7	124.7	124.7	-185.1	-59.7 %	0.0		0.0
Designated General (DGF)	124.8	127.9	128.3	128.3	3.5	2.8 %	0.4	0.3 %	0.0
Other State Funds (Other)	16,761.0	16,481.0	16,549.9	16,549.9	-211.1	-1.3 %	68.9	0.4 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	11,035.1	11,127.4	10,948.6	10,948.6	-86.5	-0.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	10,541.6	10,505.1	10,326.3	10,326.3	-215.3	-2.0 %	0.0
2 Travel	35.9	35.9	35.9	35.9	0.0		0.0
3 Services	270.0	431.5	431.5	431.5	161.5	59.8 %	0.0
4 Commodities	187.6	154.9	154.9	154.9	-32.7	-17.4 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	259.7	119.6	119.7	119.7	-140.0	-53.9 %	0.0
1005 GF/Prgm (DGF)	190.7	195.6	196.2	196.2	5.5	2.9 %	0.0
1007 I/A Rcpts (Other)	40.6	41.3	41.5	41.5	0.9	2.2 %	0.0
1061 CIP Rcpts (Other)	10,544.1	10,770.9	10,591.2	10,591.2	47.1	0.4 %	0.0
<u>Positions</u>							
Perm Full Time	76	72	69	69	-7	-9.2 %	0
Perm Part Time	6	6	6	6	0		0
Temporary	4	0	0	0	-4	-100.0 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	259.7	119.6	119.7	119.7	-140.0	-53.9 %	0.0
Designated General (DGF)	190.7	195.6	196.2	196.2	5.5	2.9 %	0.0
Other State Funds (Other)	10,584.7	10,812.2	10,632.7	10,632.7	48.0	0.5 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	21,570.7	20,781.5	20,733.3	20,733.3	-837.4	-3.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	20,279.1	19,478.9	19,430.7	19,430.7	-848.4	-4.2 %	0.0
2 Travel	16.0	16.0	16.0	16.0	0.0		0.0
3 Services	890.7	929.0	929.0	929.0	38.3	4.3 %	0.0
4 Commodities	249.9	222.6	222.6	222.6	-27.3	-10.9 %	0.0
5 Capital Outlay	135.0	135.0	135.0	135.0	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	336.2	97.7	97.7	97.7	-238.5	-70.9 %	0.0
1007 I/A Rcpts (Other)	45.2	46.1	46.2	46.2	1.0	2.2 %	0.0
1061 CIP Rcpts (Other)	21,189.3	20,637.7	20,589.4	20,589.4	-599.9	-2.8 %	0.0
<u>Positions</u>							
Perm Full Time	122	110	110	110	-12	-9.8 %	0
Perm Part Time	44	41	41	41	-3	-6.8 %	0
Temporary	19	19	19	19	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	336.2	97.7	97.7	97.7	-238.5	-70.9 %	0.0
Other State Funds (Other)	21,234.5	20,683.8	20,635.6	20,635.6	-598.9	-2.8 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	17,657.6	16,695.0	16,730.1	16,730.1	-927.5	-5.3 %	35.1	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	17,151.3	16,240.4	16,275.5	16,275.5	-875.8	-5.1 %	35.1	0.2 %	0.0
2 Travel	70.4	68.3	68.3	68.3	-2.1	-3.0 %	0.0		0.0
3 Services	302.7	253.1	253.1	253.1	-49.6	-16.4 %	0.0		0.0
4 Commodities	133.2	133.2	133.2	133.2	0.0		0.0		0.0
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)	329.2	163.1	163.1	163.1	-166.1	-50.5 %	0.0		0.0
1061 CIP Rcpts (Other)	17,328.4	16,531.9	16,567.0	16,567.0	-761.4	-4.4 %	35.1	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	73	67	67	67	-6	-8.2 %	0		0
Perm Part Time	90	84	83	83	-7	-7.8 %	-1	-1.2 %	0
Temporary	10	5	5	5	-5	-50.0 %	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	329.2	163.1	163.1	163.1	-166.1	-50.5 %	0.0		0.0
Other State Funds (Other)	17,328.4	16,531.9	16,567.0	16,567.0	-761.4	-4.4 %	35.1	0.2 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	7,766.5	7,947.3	7,756.0	7,756.0	-10.5	-0.1 %	0.0
<b>Objects of Expenditure</b>							
1 Personal Services	7,316.1	7,081.0	6,989.7	6,989.7	-326.4	-4.5 %	0.0
2 Travel	74.8	74.8	74.8	74.8	0.0		0.0
3 Services	190.5	647.1	547.1	547.1	356.6	187.2 %	0.0
4 Commodities	185.1	144.4	144.4	144.4	-40.7	-22.0 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<b>Funding Sources</b>							
1004 Gen Fund (UGF)	93.7	55.2	55.2	55.2	-38.5	-41.1 %	0.0
1061 CIP Rcpts (Other)	7,672.8	7,892.1	7,700.8	7,700.8	28.0	0.4 %	0.0
<b>Positions</b>							
Perm Full Time	36	32	32	32	-4	-11.1 %	0
Perm Part Time	26	21	20	20	-6	-23.1 %	0
Temporary	3	0	0	0	-3	-100.0 %	0
<b>Funding Summary</b>							
Unrestricted General (UGF)	93.7	55.2	55.2	55.2	-38.5	-41.1 %	0.0
Other State Funds (Other)	7,672.8	7,892.1	7,700.8	7,700.8	28.0	0.4 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	2018
<b>Total</b>	1,675.7	0.0	0.0	0.0	-1,675.7	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,303.7	0.0	0.0	0.0	-1,303.7	-100.0 %	0.0		0.0	
2 Travel	34.4	0.0	0.0	0.0	-34.4	-100.0 %	0.0		0.0	
3 Services	325.8	0.0	0.0	0.0	-325.8	-100.0 %	0.0		0.0	
4 Commodities	11.8	0.0	0.0	0.0	-11.8	-100.0 %	0.0		0.0	
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>										
1061 CIP Rcpts (Other)	1,675.7	0.0	0.0	0.0	-1,675.7	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	7	0	0	0	-7	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,675.7	0.0	0.0	0.0	-1,675.7	-100.0 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	
<b>Total</b>	32,743.3	33,615.5	33,619.1	33,619.1	875.8	2.7 %	3.6	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	17,492.4	16,746.0	16,749.6	16,749.6	-742.8	-4.2 %	3.6	0.0
2 Travel	738.2	638.2	638.2	638.2	-100.0	-13.5 %	0.0	0.0
3 Services	1,955.0	2,473.6	2,473.6	2,473.6	518.6	26.5 %	0.0	0.0
4 Commodities	12,461.2	13,661.2	13,661.2	13,661.2	1,200.0	9.6 %	0.0	0.0
5 Capital Outlay	96.5	96.5	96.5	96.5	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>								
1026 HwyCapital (Other)	32,743.3	33,615.5	33,619.1	33,619.1	875.8	2.7 %	3.6	0.0
<u>Positions</u>								
Perm Full Time	164	157	157	157	-7	-4.3 %	0	0
Perm Part Time	1	0	0	0	-1	-100.0 %	0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	32,743.3	33,615.5	33,619.1	33,619.1	875.8	2.7 %	3.6	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	0.0	0.0	4,214.0	4,214.0	4,214.0	>999 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	4,051.6	4,051.6	4,051.6	>999 %	0.0
2 Travel	0.0	0.0	38.4	38.4	38.4	>999 %	0.0
3 Services	0.0	0.0	86.9	86.9	86.9	>999 %	0.0
4 Commodities	0.0	0.0	37.1	37.1	37.1	>999 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	0.0	0.0	83.2	83.2	83.2	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	28.4	28.4	28.4	>999 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	4,102.4	4,102.4	4,102.4	>999 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	136	136	136	>999 %	0
Perm Part Time	0	0	6	6	6	>999 %	0
Temporary	0	0	2	2	2	>999 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	0.0	83.2	83.2	83.2	>999 %	0.0
Other State Funds (Other)	0.0	0.0	4,130.8	4,130.8	4,130.8	>999 %	0.0



## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	9,910.4	8,444.3	8,444.8	8,444.8	-1,465.6	-14.8 %	0.5	0.0	
<u>Objects of Expenditure</u>									
1 Personal Services	3,071.6	3,218.4	0.0	0.0	-3,071.6	-100.0 %	-3,218.4	-100.0 %	0.0
2 Travel	254.0	173.4	0.0	0.0	-254.0	-100.0 %	-173.4	-100.0 %	0.0
3 Services	5,646.1	4,193.1	8,444.8	8,444.8	2,798.7	49.6 %	4,251.7	101.4 %	0.0
4 Commodities	863.1	770.7	0.0	0.0	-863.1	-100.0 %	-770.7	-100.0 %	0.0
5 Capital Outlay	75.6	88.7	0.0	0.0	-75.6	-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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,453.5	6,900.0	7,056.2	7,056.2	-1,397.3	-16.5 %	156.2	2.3 %	0.0
1005 GF/Prgm (DGF)	44.6	0.0	0.0	0.0	-44.6	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	726.6	845.8	690.1	690.1	-36.5	-5.0 %	-155.7	-18.4 %	0.0
1061 CIP Rcpts (Other)	685.7	685.8	685.8	685.8	0.1		0.0		0.0
1244 AirptRcpts (Other)	0.0	12.7	12.7	12.7	12.7	>999 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	28	29	0	0	-28	-100.0 %	-29	-100.0 %	0
Perm Part Time	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,453.5	6,900.0	7,056.2	7,056.2	-1,397.3	-16.5 %	156.2	2.3 %	0.0
Designated General (DGF)	44.6	0.0	0.0	0.0	-44.6	-100.0 %	0.0		0.0
Other State Funds (Other)	1,412.3	1,544.3	1,388.6	1,388.6	-23.7	-1.7 %	-155.7	-10.1 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	14,894.2	13,882.0	13,767.6	13,767.6	-1,126.6	-7.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	5,413.5	5,094.0	0.0	0.0	-5,413.5	-100.0 %	0.0
2 Travel	134.4	134.4	0.0	0.0	-134.4	-100.0 %	0.0
3 Services	7,843.6	7,260.0	13,767.6	13,767.6	5,924.0	75.5 %	0.0
4 Commodities	1,502.7	1,393.6	0.0	0.0	-1,502.7	-100.0 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	160.0	160.1	160.1	160.1	0.1	0.1 %	0.0
1004 Gen Fund (UGF)	11,658.0	10,649.4	10,537.2	10,537.2	-1,120.8	-9.6 %	0.0
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	0.0		0.0
1007 I/A Rcpts (Other)	2,251.9	2,248.1	2,248.2	2,248.2	-3.7	-0.2 %	0.0
1061 CIP Rcpts (Other)	688.2	688.3	686.0	686.0	-2.2	-0.3 %	0.0
<u>Positions</u>							
Perm Full Time	48	46	0	0	-48	-100.0 %	0
Perm Part Time	4	2	0	0	-4	-100.0 %	0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	11,658.0	10,649.4	10,537.2	10,537.2	-1,120.8	-9.6 %	0.0
Designated General (DGF)	136.1	136.1	136.1	136.1	0.0		0.0
Other State Funds (Other)	2,940.1	2,936.4	2,934.2	2,934.2	-5.9	-0.2 %	0.0
Federal Receipts (Fed)	160.0	160.1	160.1	160.1	0.1	0.1 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	
<b>Total</b>	1,588.7	3,647.1	3,409.9	3,409.9	1,821.2	114.6 %	-237.2 -6.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	328.1	555.7	0.0	0.0	-328.1	-100.0 %	-555.7 -100.0 %	0.0
2 Travel	7.3	87.9	0.0	0.0	-7.3	-100.0 %	-87.9 -100.0 %	0.0
3 Services	1,226.0	2,889.8	3,409.9	3,409.9	2,183.9	178.1 %	520.1 18.0 %	0.0
4 Commodities	27.3	113.7	0.0	0.0	-27.3	-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
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)	1,523.9	3,362.2	3,125.0	3,125.0	1,601.1	105.1 %	-237.2 -7.1 %	0.0
1005 GF/Prgm (DGF)	0.0	44.6	44.6	44.6	44.6	>999 %	0.0	0.0
1007 I/A Rcpts (Other)	19.8	195.3	195.3	195.3	175.5	886.4 %	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0		0.0	0.0
<u>Positions</u>								
Perm Full Time	3	5	0	0	-3	-100.0 %	-5 -100.0 %	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)	1,523.9	3,362.2	3,125.0	3,125.0	1,601.1	105.1 %	-237.2 -7.1 %	0.0
Designated General (DGF)	45.0	89.6	89.6	89.6	44.6	99.1 %	0.0	0.0
Other State Funds (Other)	19.8	195.3	195.3	195.3	175.5	886.4 %	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: Highways, Aviation and Facilities**

**Allocation: Traffic Signal Management**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	1,865.9	1,770.4	1,770.4	1,770.4	-95.5	-5.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	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
3 Services	1,865.9	1,770.4	1,770.4	1,770.4	-95.5	-5.1 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,855.1	1,759.3	1,759.3	1,759.3	-95.8	-5.2 %	0.0
1108 Stat Desig (Other)	10.8	11.1	11.1	11.1	0.3	2.8 %	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,855.1	1,759.3	1,759.3	1,759.3	-95.8	-5.2 %	0.0
Other State Funds (Other)	10.8	11.1	11.1	11.1	0.3	2.8 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	59,102.4	40,533.2	40,439.8	40,439.8	-18,662.6	-31.6 %	0.0
<b>Objects of Expenditure</b>							
1 Personal Services	24,898.4	18,548.0	18,456.8	18,456.8	-6,441.6	-25.9 %	0.0
2 Travel	133.4	63.6	61.4	61.4	-72.0	-54.0 %	0.0
3 Services	21,136.0	13,313.8	13,313.8	13,313.8	-7,822.2	-37.0 %	0.0
4 Commodities	12,929.6	8,602.8	8,602.8	8,602.8	-4,326.8	-33.5 %	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0		0.0
7 Grants, Benefits	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
<b>Funding Sources</b>							
1002 Fed Rcpts (Fed)	557.0	0.0	0.0	0.0	-557.0	-100.0 %	0.0
1004 Gen Fund (UGF)	47,176.1	18,721.6	18,358.3	18,358.3	-28,817.8	-61.1 %	0.0
1005 GF/Prgm (DGF)	811.6	334.4	334.4	334.4	-477.2	-58.8 %	0.0
1007 I/A Rcpts (Other)	227.7	227.9	227.9	227.9	0.2	0.1 %	0.0
1027 IntAirport (Other)	598.3	0.0	0.0	0.0	-598.3	-100.0 %	0.0
1061 CIP Rcpts (Other)	4,523.4	3,806.5	3,897.7	3,897.7	-625.7	-13.8 %	0.0
1108 Stat Desig (Other)	128.2	130.2	130.2	130.2	2.0	1.6 %	0.0
1200 VehRntlTax (DGF)	5,080.1	4,999.2	4,999.2	4,999.2	-80.9	-1.6 %	0.0
1239 AvFuel Tax (Other)	0.0	1,404.3	1,404.3	1,404.3	1,404.3	>999 %	0.0
1244 AirptRcpts (Other)	0.0	1,113.6	1,113.7	1,113.7	1,113.7	>999 %	0.0
1249 Motor Fuel (DGF)	0.0	9,795.5	9,974.1	9,974.1	9,974.1	>999 %	0.0
<b>Positions</b>							
Perm Full Time	218	166	166	166	-52	-23.9 %	0
Perm Part Time	9	4	4	4	-5	-55.6 %	0
Temporary	16	14	14	14	-2	-12.5 %	0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>HFC Total</u>	<u>15MgtPIn to HFC Total</u>	<u>HFC Total</u>	<u>18MgtPIn to HFC Total</u>	<u>HFC Total</u>	<u>19GovAmd to HFC Total</u>	<u>HFC Total</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	47,176.1	18,721.6	18,358.3	18,358.3	-28,817.8	-61.1 %	-363.3	-1.9 %		0.0
Designated General (DGF)	5,891.7	15,129.1	15,307.7	15,307.7	9,416.0	159.8 %	178.6	1.2 %		0.0
Other State Funds (Other)	5,477.6	6,682.5	6,773.8	6,773.8	1,296.2	23.7 %	91.3	1.4 %		0.0
Federal Receipts (Fed)	557.0	0.0	0.0	0.0	-557.0	-100.0 %	0.0			0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	74,397.0	60,639.7	60,758.7	60,758.7	-13,638.3	-18.3 %	119.0	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	35,172.8	30,849.7	30,977.0	30,977.0	-4,195.8	-11.9 %	127.3	0.4 %	0.0
2 Travel	528.3	708.3	700.0	700.0	171.7	32.5 %	-8.3	-1.2 %	0.0
3 Services	25,006.3	18,896.1	18,896.1	18,896.1	-6,110.2	-24.4 %	0.0		0.0
4 Commodities	13,689.6	10,185.6	10,185.6	10,185.6	-3,504.0	-25.6 %	0.0		0.0
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>									
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	322.3	0.0		0.0		0.0
1004 Gen Fund (UGF)	66,351.1	31,521.9	31,335.6	31,335.6	-35,015.5	-52.8 %	-186.3	-0.6 %	0.0
1005 GF/Prgm (DGF)	1,271.3	338.8	338.8	338.8	-932.5	-73.4 %	0.0		0.0
1007 I/A Rcpts (Other)	150.2	146.7	146.8	146.8	-3.4	-2.3 %	0.1	0.1 %	0.0
1061 CIP Rcpts (Other)	6,038.1	6,363.8	6,367.9	6,367.9	329.8	5.5 %	4.1	0.1 %	0.0
1108 Stat Desig (Other)	264.0	264.1	264.1	264.1	0.1		0.0		0.0
1200 VehRntlTax (DGF)	0.0	498.1	498.1	498.1	498.1	>999 %	0.0		0.0
1239 AvFuel Tax (Other)	0.0	2,397.7	2,397.7	2,397.7	2,397.7	>999 %	0.0		0.0
1244 AirptRcpts (Other)	0.0	2,340.4	2,340.4	2,340.4	2,340.4	>999 %	0.0		0.0
1249 Motor Fuel (DGF)	0.0	16,445.9	16,747.0	16,747.0	16,747.0	>999 %	301.1	1.8 %	0.0
<u>Positions</u>									
Perm Full Time	284	244	247	247	-37	-13.0 %	3	1.2 %	0
Perm Part Time	50	56	54	54	4	8.0 %	-2	-3.6 %	0
Temporary	22	20	20	20	-2	-9.1 %	0		0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>HFC Total</u>	<u>15MgtPIn to HFC Total</u>		<u>18MgtPIn to HFC Total</u>		<u>19GovAmd to HFC Total</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	66,351.1	31,521.9	31,335.6	31,335.6	-35,015.5	-52.8 %	-186.3	-0.6 %	0.0	
Designated General (DGF)	1,271.3	17,282.8	17,583.9	17,583.9	16,312.6	>999 %	301.1	1.7 %	0.0	
Other State Funds (Other)	6,452.3	11,512.7	11,516.9	11,516.9	5,064.6	78.5 %	4.2		0.0	
Federal Receipts (Fed)	322.3	322.3	322.3	322.3	0.0		0.0		0.0	



## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]			
Session=>	2015	2018	2018	2018	2015	2018	2018			
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total			
<b>Total</b>	17,510.7	23,076.2	22,702.3	23,444.3	5,933.6	33.9 %	368.1	1.6 %	742.0	3.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,510.2	10,651.1	10,292.3	10,549.3	3,039.1	40.5 %	-101.8	-1.0 %	257.0	2.5 %
2 Travel	110.0	214.8	202.1	232.1	122.1	111.0 %	17.3	8.1 %	30.0	14.8 %
3 Services	6,231.5	7,953.1	7,950.7	8,310.7	2,079.2	33.4 %	357.6	4.5 %	360.0	4.5 %
4 Commodities	3,659.0	4,257.2	4,257.2	4,352.2	693.2	18.9 %	95.0	2.2 %	95.0	2.2 %
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>										
1002 Fed Rcpts (Fed)	215.0	772.2	772.2	772.2	557.2	259.2 %	0.0		0.0	
1004 Gen Fund (UGF)	15,201.7	11,472.1	11,079.7	11,769.7	-3,432.0	-22.6 %	297.6	2.6 %	690.0	6.2 %
1005 GF/Prgm (DGF)	284.9	56.8	56.8	56.8	-228.1	-80.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	65.1	65.2	65.2	65.2	0.1	0.2 %	0.0		0.0	
1027 IntAirport (Other)	707.2	1,306.3	1,306.3	1,306.3	599.1	84.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	932.2	2,084.6	2,008.9	2,008.9	1,076.7	115.5 %	-75.7	-3.6 %	0.0	
1108 Stat Desig (Other)	104.6	104.7	104.7	104.7	0.1	0.1 %	0.0		0.0	
1190 Adak Air (Fed)	0.0	0.0	0.0	52.0	52.0	>999 %	52.0	>999 %	52.0	>999 %
1239 AvFuel Tax (Other)	0.0	820.1	820.1	820.1	820.1	>999 %	0.0		0.0	
1244 AirptRcpts (Other)	0.0	637.5	626.5	626.5	626.5	>999 %	-11.0	-1.7 %	0.0	
1249 Motor Fuel (DGF)	0.0	5,756.7	5,861.9	5,861.9	5,861.9	>999 %	105.2	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	64	92	88	88	24	37.5 %	-4	-4.3 %	0	
Perm Part Time	7	8	8	8	1	14.3 %	0		0	
Temporary	4	2	2	2	-2	-50.0 %	0		0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>HFC Total</u>	<u>15MgtPIn to HFC Total</u>	<u>15MgtPIn to HFC Total</u>	<u>18MgtPIn to HFC Total</u>	<u>18MgtPIn to HFC Total</u>	<u>19GovAmd to HFC Total</u>	<u>19GovAmd to HFC Total</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,201.7	11,472.1	11,079.7	11,769.7	-3,432.0	-22.6 %	297.6	2.6 %	690.0	6.2 %
Designated General (DGF)	284.9	5,813.5	5,918.7	5,918.7	5,633.8	>999 %	105.2	1.8 %	0.0	
Other State Funds (Other)	1,809.1	5,018.4	4,931.7	4,931.7	3,122.6	172.6 %	-86.7	-1.7 %	0.0	
Federal Receipts (Fed)	215.0	772.2	772.2	824.2	609.2	283.3 %	52.0	6.7 %	52.0	6.7 %

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	4,757.1	6,259.9	6,260.4	6,260.4	1,503.3	31.6 %	0.5
<b>Objects of Expenditure</b>							
1 Personal Services	139.4	146.4	151.8	151.8	12.4	8.9 %	5.4
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	4,340.2	5,837.8	5,832.9	5,832.9	1,492.7	34.4 %	-4.9
4 Commodities	70.0	68.2	68.2	68.2	-1.8	-2.6 %	0.0
5 Capital Outlay	207.5	207.5	207.5	207.5	0.0		0.0
7 Grants, Benefits	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
<b>Funding Sources</b>							
1004 Gen Fund (UGF)	403.7	0.0	0.0	0.0	-403.7	-100.0 %	0.0
1061 CIP Rcpts (Other)	2,600.0	4,331.0	4,331.0	4,331.0	1,731.0	66.6 %	0.0
1214 WhitTunnel (Other)	1,753.4	1,928.9	1,929.4	1,929.4	176.0	10.0 %	0.5
<b>Positions</b>							
Perm Full Time	1	1	1	1	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<b>Funding Summary</b>							
Unrestricted General (UGF)	403.7	0.0	0.0	0.0	-403.7	-100.0 %	0.0
Other State Funds (Other)	4,353.4	6,259.9	6,260.4	6,260.4	1,907.0	43.8 %	0.5

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	2,205.2	2,226.3	2,229.8	2,229.8	24.6	1.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	899.8	944.7	960.2	960.2	60.4	6.7 %	0.0
2 Travel	29.0	15.9	15.9	15.9	-13.1	-45.2 %	0.0
3 Services	1,269.8	1,259.1	1,247.1	1,247.1	-22.7	-1.8 %	0.0
4 Commodities	6.6	6.6	6.6	6.6	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	2,205.2	2,226.3	2,229.8	2,229.8	24.6	1.1 %	0.0
<u>Positions</u>							
Perm Full Time	9	9	9	9	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Other State Funds (Other)	2,205.2	2,226.3	2,229.8	2,229.8	24.6	1.1 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	7,996.9	7,569.5	7,179.6	7,179.6	-817.3	-10.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,892.2	3,871.7	3,881.8	3,881.8	-1,010.4	-20.7 %	0.0
2 Travel	58.0	58.0	58.0	58.0	0.0		0.0
3 Services	2,786.7	3,333.8	2,933.8	2,933.8	147.1	5.3 %	0.0
4 Commodities	208.0	254.0	254.0	254.0	46.0	22.1 %	0.0
5 Capital Outlay	52.0	52.0	52.0	52.0	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1027 IntAirport (Other)	7,996.9	7,569.5	7,179.6	7,179.6	-817.3	-10.2 %	0.0
<u>Positions</u>							
Perm Full Time	43	31	31	31	-12	-27.9 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Other State Funds (Other)	7,996.9	7,569.5	7,179.6	7,179.6	-817.3	-10.2 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total	
<b>Total</b>	21,963.8	23,425.4	23,426.9	23,426.9	1,463.1	6.7 %	1.5	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	11,692.0	11,751.6	11,753.1	11,753.1	61.1	0.5 %	1.5	0.0
2 Travel	27.0	27.0	27.0	27.0	0.0		0.0	0.0
3 Services	8,871.8	10,273.8	10,273.8	10,273.8	1,402.0	15.8 %	0.0	0.0
4 Commodities	1,280.0	1,280.0	1,280.0	1,280.0	0.0		0.0	0.0
5 Capital Outlay	93.0	93.0	93.0	93.0	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>								
1027 IntAirport (Other)	21,963.8	23,425.4	23,426.9	23,426.9	1,463.1	6.7 %	1.5	0.0
<u>Positions</u>								
Perm Full Time	130	129	129	129	-1	-0.8 %	0	0
Perm Part Time	0	0	0	0	0		0	0
Temporary	0	0	0	0	0		0	0
<u>Funding Summary</u>								
Other State Funds (Other)	21,963.8	23,425.4	23,426.9	23,426.9	1,463.1	6.7 %	1.5	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**

**Allocation: Anchorage Airport Field and Equipment Maintenance**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	17,739.6	19,276.7	19,277.7	19,277.7	1,538.1	8.7 %	1.0
<u>Objects of Expenditure</u>							
1 Personal Services	9,351.1	9,471.8	9,472.8	9,472.8	121.7	1.3 %	1.0
2 Travel	8.5	8.5	8.5	8.5	0.0		0.0
3 Services	1,104.3	1,104.3	1,104.3	1,104.3	0.0		0.0
4 Commodities	7,257.7	8,674.1	8,674.1	8,674.1	1,416.4	19.5 %	0.0
5 Capital Outlay	18.0	18.0	18.0	18.0	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1027 IntAirport (Other)	17,739.6	19,276.7	19,277.7	19,277.7	1,538.1	8.7 %	1.0
<u>Positions</u>							
Perm Full Time	85	89	89	89	4	4.7 %	0
Perm Part Time	24	19	19	19	-5	-20.8 %	0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Other State Funds (Other)	17,739.6	19,276.7	19,277.7	19,277.7	1,538.1	8.7 %	1.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	5,819.1	6,422.1	6,428.5	6,428.5	609.4	10.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,753.2	1,800.8	1,852.2	1,852.2	99.0	5.6 %	0.0
2 Travel	10.0	10.0	10.0	10.0	0.0		0.0
3 Services	3,919.9	4,475.3	4,475.3	4,475.3	555.4	14.2 %	0.0
4 Commodities	81.0	81.0	81.0	81.0	0.0		0.0
5 Capital Outlay	55.0	55.0	10.0	10.0	-45.0	-81.8 %	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1027 IntAirport (Other)	5,819.1	6,422.1	6,428.5	6,428.5	609.4	10.5 %	0.0
<u>Positions</u>							
Perm Full Time	17	17	17	17	0		0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Other State Funds (Other)	5,819.1	6,422.1	6,428.5	6,428.5	609.4	10.5 %	0.0



## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	10,874.0	11,458.1	11,464.6	11,464.6	590.6	5.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	9,572.6	10,256.7	10,263.2	10,263.2	690.6	7.2 %	0.0
2 Travel	65.0	65.0	65.0	65.0	0.0		0.0
3 Services	843.4	643.4	643.4	643.4	-200.0	-23.7 %	0.0
4 Commodities	335.0	435.0	435.0	435.0	100.0	29.9 %	0.0
5 Capital Outlay	58.0	58.0	58.0	58.0	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,270.5	598.3	598.3	598.3	-672.2	-52.9 %	0.0
1027 IntAirport (Other)	9,603.5	10,859.8	10,866.3	10,866.3	1,262.8	13.1 %	0.0
<u>Positions</u>							
Perm Full Time	80	74	74	74	-6	-7.5 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Other State Funds (Other)	9,603.5	10,859.8	10,866.3	10,866.3	1,262.8	13.1 %	0.0
Federal Receipts (Fed)	1,270.5	598.3	598.3	598.3	-672.2	-52.9 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	2,322.0	2,076.8	2,079.4	2,079.4	-242.6	-10.4 %	2.6	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,510.9	1,463.0	1,465.6	1,465.6	-45.3	-3.0 %	2.6	0.2 %	0.0
2 Travel	40.0	40.0	40.0	40.0	0.0		0.0		0.0
3 Services	760.8	552.9	552.9	552.9	-207.9	-27.3 %	0.0		0.0
4 Commodities	10.3	20.9	20.9	20.9	10.6	102.9 %	0.0		0.0
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>									
1027 IntAirport (Other)	2,322.0	1,994.2	1,996.7	1,996.7	-325.3	-14.0 %	2.5	0.1 %	0.0
1061 CIP Rcpts (Other)	0.0	82.6	82.7	82.7	82.7	>999 %	0.1	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	13	11	11	11	-2	-15.4 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	2,322.0	2,076.8	2,079.4	2,079.4	-242.6	-10.4 %	2.6	0.1 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	4,220.5	4,272.2	4,428.9	4,428.9	208.4	4.9 %	156.7	3.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,814.5	1,880.5	2,037.2	2,037.2	222.7	12.3 %	156.7	8.3 %	0.0
2 Travel	1.5	5.3	5.3	5.3	3.8	253.3 %	0.0		0.0
3 Services	2,157.7	1,943.1	1,943.1	1,943.1	-214.6	-9.9 %	0.0		0.0
4 Commodities	246.8	443.3	443.3	443.3	196.5	79.6 %	0.0		0.0
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>									
1027 IntAirport (Other)	4,220.5	4,272.2	4,428.9	4,428.9	208.4	4.9 %	156.7	3.7 %	0.0
<u>Positions</u>									
Perm Full Time	19	21	21	21	2	10.5 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	4,220.5	4,272.2	4,428.9	4,428.9	208.4	4.9 %	156.7	3.7 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

**Appropriation: International Airports**

**Allocation: Fairbanks Airport Field and Equipment Maintenance**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	HFC Total	18MgtPIn to HFC Total	HFC Total	19GovAmd to HFC Total	HFC Total
<b>Total</b>	4,179.0	4,362.7	4,362.7	4,362.7	183.7	4.4 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,848.5	2,790.0	2,790.0	2,790.0	-58.5	-2.1 %	0.0		0.0	
2 Travel	7.0	7.0	7.0	7.0	0.0		0.0		0.0	
3 Services	44.6	44.6	56.1	56.1	11.5	25.8 %	11.5	25.8 %	0.0	
4 Commodities	1,278.9	1,521.1	1,509.6	1,509.6	230.7	18.0 %	-11.5	-0.8 %	0.0	
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>										
1027 IntAirport (Other)	4,179.0	4,362.7	4,362.7	4,362.7	183.7	4.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	0		0		0	
Perm Part Time	5	5	5	5	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,179.0	4,362.7	4,362.7	4,362.7	183.7	4.4 %	0.0		0.0	

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	995.0	1,145.5	1,187.5	1,187.5	192.5	19.3 %	42.0	3.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	903.6	1,046.3	1,050.3	1,050.3	146.7	16.2 %	4.0	0.4 %	0.0
2 Travel	12.4	12.4	12.4	12.4	0.0		0.0		0.0
3 Services	64.1	61.3	93.3	93.3	29.2	45.6 %	32.0	52.2 %	0.0
4 Commodities	14.9	25.5	31.5	31.5	16.6	111.4 %	6.0	23.5 %	0.0
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>									
1027 IntAirport (Other)	995.0	1,145.5	1,187.5	1,187.5	192.5	19.3 %	42.0	3.7 %	0.0
<u>Positions</u>									
Perm Full Time	8	9	9	9	1	12.5 %	0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	995.0	1,145.5	1,187.5	1,187.5	192.5	19.3 %	42.0	3.7 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	4,350.4	4,817.0	5,082.8	5,082.8	732.4	16.8 %	265.8	5.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,999.9	4,415.7	4,681.5	4,681.5	681.6	17.0 %	265.8	6.0 %	0.0
2 Travel	15.0	15.0	15.0	15.0	0.0		0.0		0.0
3 Services	183.9	92.0	92.0	92.0	-91.9	-50.0 %	0.0		0.0
4 Commodities	151.6	294.3	294.3	294.3	142.7	94.1 %	0.0		0.0
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>									
1002 Fed Rcpts (Fed)	325.6	213.3	213.3	213.3	-112.3	-34.5 %	0.0		0.0
1027 IntAirport (Other)	4,024.8	4,603.7	4,869.5	4,869.5	844.7	21.0 %	265.8	5.8 %	0.0
<u>Positions</u>									
Perm Full Time	31	32	32	32	1	3.2 %	0		0
Perm Part Time	2	2	2	2	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Other State Funds (Other)	4,024.8	4,603.7	4,869.5	4,869.5	844.7	21.0 %	265.8	5.8 %	0.0
Federal Receipts (Fed)	325.6	213.3	213.3	213.3	-112.3	-34.5 %	0.0		0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	111,164.4	101,253.6	100,011.9	100,011.9	-11,152.5	-10.0 %	-1,241.7	-1.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	89,519.5	81,668.7	81,112.3	81,112.3	-8,407.2	-9.4 %	-556.4	-0.7 %	0.0
2 Travel	1,588.4	1,087.2	1,246.6	1,246.6	-341.8	-21.5 %	159.4	14.7 %	0.0
3 Services	12,172.3	11,509.4	10,846.2	10,846.2	-1,326.1	-10.9 %	-663.2	-5.8 %	0.0
4 Commodities	7,884.2	6,988.3	6,806.8	6,806.8	-1,077.4	-13.7 %	-181.5	-2.6 %	0.0
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)	82,996.9	26,407.6	70,037.6	70,037.6	-12,959.3	-15.6 %	43,630.0	165.2 %	0.0
1076 Marine Hwy (DGF)	28,167.5	71,293.6	26,357.2	26,357.2	-1,810.3	-6.4 %	-44,936.4	-63.0 %	0.0
1249 Motor Fuel (DGF)	0.0	3,552.4	3,617.1	3,617.1	3,617.1	>999 %	64.7	1.8 %	0.0
<u>Positions</u>									
Perm Full Time	722	598	598	598	-124	-17.2 %	0		0
Perm Part Time	47	23	23	23	-24	-51.1 %	0		0
Temporary	80	45	45	45	-35	-43.8 %	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	82,996.9	26,407.6	70,037.6	70,037.6	-12,959.3	-15.6 %	43,630.0	165.2 %	0.0
Designated General (DGF)	28,167.5	74,846.0	29,974.3	29,974.3	1,806.8	6.4 %	-44,871.7	-60.0 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	28,913.6	20,223.6	20,593.4	20,593.4	-8,320.2	-28.8 %	369.8	1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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	28,913.6	20,223.6	20,593.4	20,593.4	-8,320.2	-28.8 %	369.8	1.8 %	0.0
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)	23,512.5	15,379.6	15,749.4	15,749.4	-7,763.1	-33.0 %	369.8	2.4 %	0.0
1076 Marine Hwy (DGF)	5,401.1	4,844.0	4,844.0	4,844.0	-557.1	-10.3 %	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)	23,512.5	15,379.6	15,749.4	15,749.4	-7,763.1	-33.0 %	369.8	2.4 %	0.0
Designated General (DGF)	5,401.1	4,844.0	4,844.0	4,844.0	-557.1	-10.3 %	0.0		0.0



## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	3,975.9	3,279.0	3,372.4	3,372.4	-603.5	-15.2 %	93.4	2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,564.1	2,867.2	2,960.6	2,960.6	-603.5	-16.9 %	93.4	3.3 %	0.0
2 Travel	78.1	78.1	78.1	78.1	0.0		0.0		0.0
3 Services	233.7	233.7	233.7	233.7	0.0		0.0		0.0
4 Commodities	100.0	100.0	100.0	100.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	171.4	53.1	53.1	53.1	-118.3	-69.0 %	0.0		0.0
1061 CIP Rcpts (Other)	1,662.7	1,711.9	1,714.0	1,714.0	51.3	3.1 %	2.1	0.1 %	0.0
1076 Marine Hwy (DGF)	2,141.8	1,514.0	1,605.3	1,605.3	-536.5	-25.0 %	91.3	6.0 %	0.0
<u>Positions</u>									
Perm Full Time	23	20	21	21	-2	-8.7 %	1	5.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	3	2	2	2	-1	-33.3 %	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	171.4	53.1	53.1	53.1	-118.3	-69.0 %	0.0		0.0
Designated General (DGF)	2,141.8	1,514.0	1,605.3	1,605.3	-536.5	-25.0 %	91.3	6.0 %	0.0
Other State Funds (Other)	1,662.7	1,711.9	1,714.0	1,714.0	51.3	3.1 %	2.1	0.1 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	1,647.8	1,647.8	1,647.8	1,647.8	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
2 Travel	549.4	549.4	549.4	549.4	0.0	0.0	0.0
3 Services	670.0	670.0	670.0	670.0	0.0	0.0	0.0
4 Commodities	428.4	428.4	428.4	428.4	0.0	0.0	0.0
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>							
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	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>							
Designated General (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	2,775.9	2,009.3	2,015.0	2,015.0	-760.9	-27.4 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,778.5	1,511.9	1,517.6	1,517.6	-260.9	-14.7 %	0.0
2 Travel	27.9	27.9	27.9	27.9	0.0		0.0
3 Services	946.8	446.8	446.8	446.8	-500.0	-52.8 %	0.0
4 Commodities	22.7	22.7	22.7	22.7	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	584.7	56.3	56.3	56.3	-528.4	-90.4 %	0.0
1076 Marine Hwy (DGF)	2,191.2	1,953.0	1,958.7	1,958.7	-232.5	-10.6 %	0.0
<u>Positions</u>							
Perm Full Time	22	17	17	17	-5	-22.7 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	584.7	56.3	56.3	56.3	-528.4	-90.4 %	0.0
Designated General (DGF)	2,191.2	1,953.0	1,958.7	1,958.7	-232.5	-10.6 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]		
Session=>	2015	2018	2018	2018	2015	2018	2018		
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total		
<b>Total</b>	8,199.9	7,927.2	7,949.3	7,949.3	-250.6	-3.1 %	22.1	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,861.1	5,588.4	5,610.5	5,610.5	-250.6	-4.3 %	22.1	0.4 %	0.0
2 Travel	37.0	37.0	37.0	37.0	0.0		0.0		0.0
3 Services	2,203.4	2,203.4	2,203.4	2,203.4	0.0		0.0		0.0
4 Commodities	98.4	98.4	98.4	98.4	0.0		0.0		0.0
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)	515.7	108.9	109.1	109.1	-406.6	-78.8 %	0.2	0.2 %	0.0
1076 Marine Hwy (DGF)	7,684.2	7,818.3	7,840.2	7,840.2	156.0	2.0 %	21.9	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	36	35	35	35	-1	-2.8 %	0		0
Perm Part Time	39	34	34	34	-5	-12.8 %	0		0
Temporary	13	5	5	5	-8	-61.5 %	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	515.7	108.9	109.1	109.1	-406.6	-78.8 %	0.2	0.2 %	0.0
Designated General (DGF)	7,684.2	7,818.3	7,840.2	7,840.2	156.0	2.0 %	21.9	0.3 %	0.0

## Multi-year Allocation Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

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

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2018	2018	2018	2015	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	HFC Total	15MgtPIn to HFC Total	18MgtPIn to HFC Total	19GovAmd to HFC Total
<b>Total</b>	4,834.3	4,143.5	4,153.5	4,153.5	-680.8	-14.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,653.1	3,984.0	3,994.0	3,994.0	-659.1	-14.2 %	0.0
2 Travel	61.9	61.9	61.9	61.9	0.0		0.0
3 Services	75.5	53.8	53.8	53.8	-21.7	-28.7 %	0.0
4 Commodities	43.8	43.8	43.8	43.8	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1061 CIP Rcpts (Other)	133.8	138.1	138.7	138.7	4.9	3.7 %	0.0
1076 Marine Hwy (DGF)	4,700.5	4,005.4	4,014.8	4,014.8	-685.7	-14.6 %	0.0
<u>Positions</u>							
Perm Full Time	46	38	37	37	-9	-19.6 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Designated General (DGF)	4,700.5	4,005.4	4,014.8	4,014.8	-685.7	-14.6 %	0.0
Other State Funds (Other)	133.8	138.1	138.7	138.7	4.9	3.7 %	0.0

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

**HFC Total (House Finance Total)** - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).