

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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1	2018	18MgtP1n to HCS1	2018	19GovAmd to HCS1	2018
Total	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=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1]		[4] - [2]		[4] - [3]	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	2015 15MgtP1n to HCS1	2018 2018	2018 18MgtP1n to HCS1	2018 2018	2018 19GovAmd to HCS1	2018 2018
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	336.3	343.4	343.9	343.9	7.6	2.3 %	0.5	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	280.4	303.9	310.4	310.4	30.0	10.7 %	6.5	2.1 %	0.0	
2 Travel	15.2	7.1	3.1	3.1	-12.1	-79.6 %	-4.0	-56.3 %	0.0	
3 Services	34.9	26.6	24.6	24.6	-10.3	-29.5 %	-2.0	-7.5 %	0.0	
4 Commodities	5.8	5.8	5.8	5.8	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)	19.0	18.0	18.0	18.0	-1.0	-5.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	42.0	42.9	42.9	42.9	0.9	2.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	275.3	282.5	283.0	283.0	7.7	2.8 %	0.5	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	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)	19.0	18.0	18.0	18.0	-1.0	-5.3 %	0.0		0.0	
Other State Funds (Other)	317.3	325.4	325.9	325.9	8.6	2.7 %	0.5	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: Administration and Support
Allocation: Equal Employment and Civil Rights

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	1,162.9	0.0	0.0	0.0	-1,162.9	-100.0 %	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	
2 Travel	43.7	0.0	0.0	0.0	-43.7	-100.0 %	0.0		0.0	
3 Services	362.6	0.0	0.0	0.0	-362.6	-100.0 %	0.0		0.0	
4 Commodities	14.5	0.0	0.0	0.0	-14.5	-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)	890.1	0.0	0.0	0.0	-890.1	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	272.8	0.0	0.0	0.0	-272.8	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	5	0	0	0	-5	-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>										
Unrestricted General (UGF)	890.1	0.0	0.0	0.0	-890.1	-100.0 %	0.0		0.0	
Other State Funds (Other)	272.8	0.0	0.0	0.0	-272.8	-100.0 %	0.0		0.0	

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	2018	2018	2018	
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1		
Total		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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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		0.0	
1061 CIP Rcpts (Other)	872.9	2,957.7	2,957.7	2,957.7	2,084.8	238.8 %	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)	2,084.8	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0		0.0	
Other State Funds (Other)	872.9	2,957.7	2,957.7	2,957.7	2,084.8	238.8 %	0.0		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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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		0.0	
1026 HwyCapital (Other)		92.7	92.7	92.7	92.7	0.0		0.0		0.0	
1027 IntAirport (Other)		206.7	206.7	206.7	206.7	0.0		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		0.0	
1076 Marine Hwy (DGF)		270.7	270.7	270.7	270.7	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)		931.0	531.0	531.0	531.0	-400.0	-43.0 %	0.0		0.0	
Designated General (DGF)		270.7	270.7	270.7	270.7	0.0		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		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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		1,549.3	1,802.1	1,806.7	1,806.7	257.4	16.6 %	4.6	0.3 %	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 %	4.6	0.3 %	0.0	
2 Travel		6.5	11.0	11.0	11.0	4.5	69.2 %	0.0		0.0	
3 Services		79.3	163.0	163.0	163.0	83.7	105.5 %	0.0		0.0	
4 Commodities		19.7	21.2	21.2	21.2	1.5	7.6 %	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>											
1004 Gen Fund (UGF)		1,107.4	686.4	688.0	688.0	-419.4	-37.9 %	1.6	0.2 %	0.0	
1027 IntAirport (Other)		145.5	148.1	148.3	148.3	2.8	1.9 %	0.2	0.1 %	0.0	
1061 CIP Rcpts (Other)		296.4	967.6	970.4	970.4	674.0	227.4 %	2.8	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time		15	15	15	15	0		0		0	
Perm Part Time		3	1	1	1	-2	-66.7 %	0		0	
Temporary		0	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 %	1.6	0.2 %	0.0	
Other State Funds (Other)		441.9	1,115.7	1,118.7	1,118.7	676.8	153.2 %	3.0	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: Southcoast Region Support Services

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1]		[4] - [2]		[4] - [3]	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	2015 15MgtP1n to HCS1	2018 2018	2018 18MgtP1n to HCS1	2018 2018	2018 19GovAmd to HCS1	2018 2018
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1] 2015 2018		[4] - [2] 2018 2018		[4] - [3] 2018 2018	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	671.1	0.0	0.0	0.0	-671.1	-100.0 %	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	
2 Travel	17.3	0.0	0.0	0.0	-17.3	-100.0 %	0.0		0.0	
3 Services	11.0	0.0	0.0	0.0	-11.0	-100.0 %	0.0		0.0	
4 Commodities	4.7	0.0	0.0	0.0	-4.7	-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)	30.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	641.1	0.0	0.0	0.0	-641.1	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	4	0	0	0	-4	-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>										
Unrestricted General (UGF)	30.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0	
Other State Funds (Other)	641.1	0.0	0.0	0.0	-641.1	-100.0 %	0.0		0.0	

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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	4,582.0	4,074.7	0.0	0.0	-4,582.0	-100.0 %	-4,074.7	-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 %	-3,912.8	-100.0 %	0.0	
2 Travel	51.9	38.4	0.0	0.0	-51.9	-100.0 %	-38.4	-100.0 %	0.0	
3 Services	86.4	86.4	0.0	0.0	-86.4	-100.0 %	-86.4	-100.0 %	0.0	
4 Commodities	50.1	37.1	0.0	0.0	-50.1	-100.0 %	-37.1	-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)	426.4	101.1	0.0	0.0	-426.4	-100.0 %	-101.1	-100.0 %	0.0	
1007 I/A Rcpts (Other)	27.4	27.4	0.0	0.0	-27.4	-100.0 %	-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 %	-3,946.2	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	31	27	0	0	-31	-100.0 %	-27	-100.0 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	2	0	0	-5	-100.0 %	-2	-100.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	426.4	101.1	0.0	0.0	-426.4	-100.0 %	-101.1	-100.0 %	0.0	
Other State Funds (Other)	4,155.6	3,973.6	0.0	0.0	-4,155.6	-100.0 %	-3,973.6	-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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		12,815.1	12,945.2	12,242.9	12,242.9	-572.2	-4.5 %	-702.3	-5.4 %	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 %	-272.1	-2.7 %	0.0	
2 Travel		265.4	127.4	79.1	79.1	-186.3	-70.2 %	-48.3	-37.9 %	0.0	
3 Services		805.1	2,438.8	2,056.9	2,056.9	1,251.8	155.5 %	-381.9	-15.7 %	0.0	
4 Commodities		287.0	318.5	318.5	318.5	31.5	11.0 %	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)		947.9	98.2	63.2	63.2	-884.7	-93.3 %	-35.0	-35.6 %	0.0	
1007 I/A Rcpts (Other)		688.0	13.9	13.9	13.9	-674.1	-98.0 %	0.0		0.0	
1061 CIP Rcpts (Other)		10,416.3	12,130.4	12,165.8	12,165.8	1,749.5	16.8 %	35.4	0.3 %	0.0	
1232 ISPF-I/A (Other)		692.9	701.4	0.0	0.0	-692.9	-100.0 %	-701.4	-100.0 %	0.0	
1236 AK LNG I/A (Other)		70.0	1.3	0.0	0.0	-70.0	-100.0 %	-1.3	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time		76	65	65	65	-11	-14.5 %	0		0	
Perm Part Time		4	1	1	1	-3	-75.0 %	0		0	
Temporary		10	2	2	2	-8	-80.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		947.9	98.2	63.2	63.2	-884.7	-93.3 %	-35.0	-35.6 %	0.0	
Other State Funds (Other)		11,867.2	12,847.0	12,179.7	12,179.7	312.5	2.6 %	-667.3	-5.2 %	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: Harbor Program Development

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	11,035.1	11,127.4	10,948.6	10,948.6	-86.5	-0.8 %	-178.8	-1.6 %	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 %	-178.8	-1.7 %	0.0	
2 Travel	35.9	35.9	35.9	35.9	0.0		0.0		0.0	
3 Services	270.0	431.5	431.5	431.5	161.5	59.8 %	0.0		0.0	
4 Commodities	187.6	154.9	154.9	154.9	-32.7	-17.4 %	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)	259.7	119.6	119.7	119.7	-140.0	-53.9 %	0.1	0.1 %	0.0	
1005 GF/Prgm (DGF)	190.7	195.6	196.2	196.2	5.5	2.9 %	0.6	0.3 %	0.0	
1007 I/A Rcpts (Other)	40.6	41.3	41.5	41.5	0.9	2.2 %	0.2	0.5 %	0.0	
1061 CIP Rcpts (Other)	10,544.1	10,770.9	10,591.2	10,591.2	47.1	0.4 %	-179.7	-1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	76	72	69	69	-7	-9.2 %	-3	-4.2 %	0	
Perm Part Time	6	6	6	6	0		0		0	
Temporary	4	0	0	0	-4	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	259.7	119.6	119.7	119.7	-140.0	-53.9 %	0.1	0.1 %	0.0	
Designated General (DGF)	190.7	195.6	196.2	196.2	5.5	2.9 %	0.6	0.3 %	0.0	
Other State Funds (Other)	10,584.7	10,812.2	10,632.7	10,632.7	48.0	0.5 %	-179.5	-1.7 %	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	21,570.7	20,781.5	20,733.3	20,733.3	-837.4	-3.9 %	-48.2	-0.2 %	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 %	-48.2	-0.2 %	0.0	
2 Travel	16.0	16.0	16.0	16.0	0.0		0.0		0.0	
3 Services	890.7	929.0	929.0	929.0	38.3	4.3 %	0.0		0.0	
4 Commodities	249.9	222.6	222.6	222.6	-27.3	-10.9 %	0.0		0.0	
5 Capital Outlay	135.0	135.0	135.0	135.0	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)	336.2	97.7	97.7	97.7	-238.5	-70.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	45.2	46.1	46.2	46.2	1.0	2.2 %	0.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	21,189.3	20,637.7	20,589.4	20,589.4	-599.9	-2.8 %	-48.3	-0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	122	110	110	110	-12	-9.8 %	0		0	
Perm Part Time	44	41	41	41	-3	-6.8 %	0		0	
Temporary	19	19	19	19	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	336.2	97.7	97.7	97.7	-238.5	-70.9 %	0.0		0.0	
Other State Funds (Other)	21,234.5	20,683.8	20,635.6	20,635.6	-598.9	-2.8 %	-48.2	-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: Northern Region Construction and CIP Support

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		7,766.5	7,947.3	7,756.0	7,756.0	-10.5	-0.1 %	-191.3	-2.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		7,316.1	7,081.0	6,989.7	6,989.7	-326.4	-4.5 %	-91.3	-1.3 %	0.0	
2 Travel		74.8	74.8	74.8	74.8	0.0		0.0		0.0	
3 Services		190.5	647.1	547.1	547.1	356.6	187.2 %	-100.0	-15.5 %	0.0	
4 Commodities		185.1	144.4	144.4	144.4	-40.7	-22.0 %	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)		93.7	55.2	55.2	55.2	-38.5	-41.1 %	0.0		0.0	
1061 CIP Rcpts (Other)		7,672.8	7,892.1	7,700.8	7,700.8	28.0	0.4 %	-191.3	-2.4 %	0.0	
<u>Positions</u>											
Perm Full Time		36	32	32	32	-4	-11.1 %	0		0	
Perm Part Time		26	21	20	20	-6	-23.1 %	-1	-4.8 %	0	
Temporary		3	0	0	0	-3	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		93.7	55.2	55.2	55.2	-38.5	-41.1 %	0.0		0.0	
Other State Funds (Other)		7,672.8	7,892.1	7,700.8	7,700.8	28.0	0.4 %	-191.3	-2.4 %	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=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	19GovAmd to HCS1	2018
Total	0.0	0.0	4,214.0	4,214.0	4,214.0	>999 %	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 %	4,051.6	>999 %	0.0	
2 Travel	0.0	0.0	38.4	38.4	38.4	>999 %	38.4	>999 %	0.0	
3 Services	0.0	0.0	86.9	86.9	86.9	>999 %	86.9	>999 %	0.0	
4 Commodities	0.0	0.0	37.1	37.1	37.1	>999 %	37.1	>999 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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	0.0	83.2	83.2	83.2	>999 %	83.2	>999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	28.4	28.4	28.4	>999 %	28.4	>999 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	4,102.4	4,102.4	4,102.4	>999 %	4,102.4	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	136	136	136	>999 %	136	>999 %	0	
Perm Part Time	0	0	6	6	6	>999 %	6	>999 %	0	
Temporary	0	0	2	2	2	>999 %	2	>999 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	83.2	83.2	83.2	>999 %	83.2	>999 %	0.0	
Other State Funds (Other)	0.0	0.0	4,130.8	4,130.8	4,130.8	>999 %	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=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1]		[4] - [2]		[4] - [3]	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	2015 15MgtP1n to HCS1	2018 2018	2018 18MgtP1n to HCS1	2018 2018	2018 19GovAmd to HCS1	2018 2018
Total	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=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 2018 15MgtP1n to HCS1		[4] - [2] 2018 2018 18MgtP1n to HCS1		[4] - [3] 2018 2018 19GovAmd to HCS1	
	Total	14,894.2	13,882.0	13,767.6	13,767.6	-1,126.6	-7.6 %	-114.4	-0.8 %	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 %	-5,094.0	-100.0 %	0.0	
2 Travel	134.4	134.4	0.0	0.0	-134.4	-100.0 %	-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 %	6,507.6	89.6 %	0.0	
4 Commodities	1,502.7	1,393.6	0.0	0.0	-1,502.7	-100.0 %	-1,393.6	-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>										
1002 Fed Rcpts (Fed)	160.0	160.1	160.1	160.1	0.1	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	11,658.0	10,649.4	10,537.2	10,537.2	-1,120.8	-9.6 %	-112.2	-1.1 %	0.0	
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	0.0		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 %	0.1		0.0	
1061 CIP Rcpts (Other)	688.2	688.3	686.0	686.0	-2.2	-0.3 %	-2.3	-0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	48	46	0	0	-48	-100.0 %	-46	-100.0 %	0	
Perm Part Time	4	2	0	0	-4	-100.0 %	-2	-100.0 %	0	
Temporary	0	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 %	-112.2	-1.1 %	0.0	
Designated General (DGF)	136.1	136.1	136.1	136.1	0.0		0.0		0.0	
Other State Funds (Other)	2,940.1	2,936.4	2,934.2	2,934.2	-5.9	-0.2 %	-2.2	-0.1 %	0.0	
Federal Receipts (Fed)	160.0	160.1	160.1	160.1	0.1	0.1 %	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 Facilities

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		1,865.9	1,770.4	1,770.4	1,770.4	-95.5	-5.1 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel		0.0	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		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)		1,855.1	1,759.3	1,759.3	1,759.3	-95.8	-5.2 %	0.0		0.0	
1108 Stat Desig (Other)		10.8	11.1	11.1	11.1	0.3	2.8 %	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)		1,855.1	1,759.3	1,759.3	1,759.3	-95.8	-5.2 %	0.0		0.0	
Other State Funds (Other)		10.8	11.1	11.1	11.1	0.3	2.8 %	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: Central Region Highways and Aviation

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	59,102.4	40,533.2	40,439.8	40,439.8	-18,662.6	-31.6 %	-93.4	-0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	24,898.4	18,548.0	18,456.8	18,456.8	-6,441.6	-25.9 %	-91.2	-0.5 %	0.0	
2 Travel	133.4	63.6	61.4	61.4	-72.0	-54.0 %	-2.2	-3.5 %	0.0	
3 Services	21,136.0	13,313.8	13,313.8	13,313.8	-7,822.2	-37.0 %	0.0		0.0	
4 Commodities	12,929.6	8,602.8	8,602.8	8,602.8	-4,326.8	-33.5 %	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>										
1002 Fed Rcpts (Fed)	557.0	0.0	0.0	0.0	-557.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	47,176.1	18,721.6	18,358.3	18,358.3	-28,817.8	-61.1 %	-363.3	-1.9 %	0.0	
1005 GF/Prgm (DGF)	811.6	334.4	334.4	334.4	-477.2	-58.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	227.7	227.9	227.9	227.9	0.2	0.1 %	0.0		0.0	
1027 IntAirport (Other)	598.3	0.0	0.0	0.0	-598.3	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	4,523.4	3,806.5	3,897.7	3,897.7	-625.7	-13.8 %	91.2	2.4 %	0.0	
1108 Stat Desig (Other)	128.2	130.2	130.2	130.2	2.0	1.6 %	0.0		0.0	
1200 VehRntlTax (DGF)	5,080.1	4,999.2	4,999.2	4,999.2	-80.9	-1.6 %	0.0		0.0	
1239 AvFuel Tax (Other)	0.0	1,404.3	1,404.3	1,404.3	1,404.3	>999 %	0.0		0.0	
1244 AirptRcpts (Other)	0.0	1,113.6	1,113.7	1,113.7	1,113.7	>999 %	0.1		0.0	
1249 Motor Fuel (DGF)	0.0	9,795.5	9,974.1	9,974.1	9,974.1	>999 %	178.6	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	218	166	166	166	-52	-23.9 %	0		0	
Perm Part Time	9	4	4	4	-5	-55.6 %	0		0	
Temporary	16	14	14	14	-2	-12.5 %	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	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</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=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1]		[4] - [2]		[4] - [3]	
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	2015 15MgtP1n to HCS1	2018	2018 18MgtP1n to HCS1	2018	2018 19GovAmd to HCS1	2018
Total	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>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>HCS1</u>	<u>15MgtP1n to HCS1</u>		<u>18MgtP1n to HCS1</u>		<u>19GovAmd to HCS1</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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	4,757.1	6,259.9	6,260.4	6,260.4	1,503.3	31.6 %	0.5		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	139.4	146.4	151.8	151.8	12.4	8.9 %	5.4	3.7 %	0.0	
2 Travel	0.0	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	-0.1 %	0.0	
4 Commodities	70.0	68.2	68.2	68.2	-1.8	-2.6 %	0.0		0.0	
5 Capital Outlay	207.5	207.5	207.5	207.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	403.7	0.0	0.0	0.0	-403.7	-100.0 %	0.0		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		0.0	
1214 WhitTunnel (Other)	1,753.4	1,928.9	1,929.4	1,929.4	176.0	10.0 %	0.5		0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	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)	403.7	0.0	0.0	0.0	-403.7	-100.0 %	0.0		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		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: International Airport Systems Office

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	2,205.2	2,226.3	2,229.8	2,229.8	24.6	1.1 %	3.5	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	899.8	944.7	960.2	960.2	60.4	6.7 %	15.5	1.6 %	0.0	
2 Travel	29.0	15.9	15.9	15.9	-13.1	-45.2 %	0.0		0.0	
3 Services	1,269.8	1,259.1	1,247.1	1,247.1	-22.7	-1.8 %	-12.0	-1.0 %	0.0	
4 Commodities	6.6	6.6	6.6	6.6	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>										
1027 IntAirport (Other)	2,205.2	2,226.3	2,229.8	2,229.8	24.6	1.1 %	3.5	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	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)	2,205.2	2,226.3	2,229.8	2,229.8	24.6	1.1 %	3.5	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: International Airports
Allocation: Anchorage Airport Administration

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	7,996.9	7,569.5	7,179.6	7,179.6	-817.3	-10.2 %	-389.9	-5.2 %	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 %	10.1	0.3 %	0.0	
2 Travel	58.0	58.0	58.0	58.0	0.0		0.0		0.0	
3 Services	2,786.7	3,333.8	2,933.8	2,933.8	147.1	5.3 %	-400.0	-12.0 %	0.0	
4 Commodities	208.0	254.0	254.0	254.0	46.0	22.1 %	0.0		0.0	
5 Capital Outlay	52.0	52.0	52.0	52.0	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)	7,996.9	7,569.5	7,179.6	7,179.6	-817.3	-10.2 %	-389.9	-5.2 %	0.0	
<u>Positions</u>										
Perm Full Time	43	31	31	31	-12	-27.9 %	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)	7,996.9	7,569.5	7,179.6	7,179.6	-817.3	-10.2 %	-389.9	-5.2 %	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	17,739.6	19,276.7	19,277.7	19,277.7	1,538.1	8.7 %	1.0		0.0	
<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		0.0	
2 Travel	8.5	8.5	8.5	8.5	0.0		0.0		0.0	
3 Services	1,104.3	1,104.3	1,104.3	1,104.3	0.0		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		0.0	
5 Capital Outlay	18.0	18.0	18.0	18.0	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)	17,739.6	19,276.7	19,277.7	19,277.7	1,538.1	8.7 %	1.0		0.0	
<u>Positions</u>										
Perm Full Time	85	89	89	89	4	4.7 %	0		0	
Perm Part Time	24	19	19	19	-5	-20.8 %	0		0	
Temporary	0	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		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 Operations**

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		5,819.1	6,422.1	6,428.5	6,428.5	609.4	10.5 %	6.4	0.1 %	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 %	51.4	2.9 %	0.0	
2 Travel		10.0	10.0	10.0	10.0	0.0		0.0		0.0	
3 Services		3,919.9	4,475.3	4,475.3	4,475.3	555.4	14.2 %	0.0		0.0	
4 Commodities		81.0	81.0	81.0	81.0	0.0		0.0		0.0	
5 Capital Outlay		55.0	55.0	10.0	10.0	-45.0	-81.8 %	-45.0	-81.8 %	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)		5,819.1	6,422.1	6,428.5	6,428.5	609.4	10.5 %	6.4	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time		17	17	17	17	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)		5,819.1	6,422.1	6,428.5	6,428.5	609.4	10.5 %	6.4	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: Anchorage Airport Safety**

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		10,874.0	11,458.1	11,464.6	11,464.6	590.6	5.4 %	6.5	0.1 %	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 %	6.5	0.1 %	0.0	
2 Travel		65.0	65.0	65.0	65.0	0.0		0.0		0.0	
3 Services		843.4	643.4	643.4	643.4	-200.0	-23.7 %	0.0		0.0	
4 Commodities		335.0	435.0	435.0	435.0	100.0	29.9 %	0.0		0.0	
5 Capital Outlay		58.0	58.0	58.0	58.0	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)		1,270.5	598.3	598.3	598.3	-672.2	-52.9 %	0.0		0.0	
1027 IntAirport (Other)		9,603.5	10,859.8	10,866.3	10,866.3	1,262.8	13.1 %	6.5	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time		80	74	74	74	-6	-7.5 %	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)		9,603.5	10,859.8	10,866.3	10,866.3	1,262.8	13.1 %	6.5	0.1 %	0.0	
Federal Receipts (Fed)		1,270.5	598.3	598.3	598.3	-672.2	-52.9 %	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 Administration**

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	19GovAmd to HCS1	2018
Total	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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	18MgtP1n to HCS1	19GovAmd to HCS1	2018
Total		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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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	2018	2018	2018
	Column=>	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total		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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	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=> Session=> Column=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	15MgtP1n	18MgtP1n	19GovAmd	HCS1	15MgtP1n to HCS1		18MgtP1n to HCS1		19GovAmd to HCS1	
Total	2,775.9	2,009.3	2,015.0	2,015.0	-760.9	-27.4 %	5.7	0.3 %	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 %	5.7	0.4 %	0.0	
2 Travel	27.9	27.9	27.9	27.9	0.0		0.0		0.0	
3 Services	946.8	446.8	446.8	446.8	-500.0	-52.8 %	0.0		0.0	
4 Commodities	22.7	22.7	22.7	22.7	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)	584.7	56.3	56.3	56.3	-528.4	-90.4 %	0.0		0.0	
1076 Marine Hwy (DGF)	2,191.2	1,953.0	1,958.7	1,958.7	-232.5	-10.6 %	5.7	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	22	17	17	17	-5	-22.7 %	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)	584.7	56.3	56.3	56.3	-528.4	-90.4 %	0.0		0.0	
Designated General (DGF)	2,191.2	1,953.0	1,958.7	1,958.7	-232.5	-10.6 %	5.7	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: Marine Shore Operations**

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtP1n to HCS1		[4] - [2] 2018 18MgtP1n to HCS1		[4] - [3] 2018 19GovAmd to HCS1	
Total	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=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2015 15MgtP1n to HCS1		[4] - [2] 2018 18MgtP1n to HCS1		[4] - [3] 2018 19GovAmd to HCS1	
Total	4,834.3	4,143.5	4,153.5	4,153.5	-680.8	-14.1 %	10.0	0.2 %	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 %	10.0	0.3 %	0.0	
2 Travel	61.9	61.9	61.9	61.9	0.0		0.0		0.0	
3 Services	75.5	53.8	53.8	53.8	-21.7	-28.7 %	0.0		0.0	
4 Commodities	43.8	43.8	43.8	43.8	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>										
1061 CIP Rcpts (Other)	133.8	138.1	138.7	138.7	4.9	3.7 %	0.6	0.4 %	0.0	
1076 Marine Hwy (DGF)	4,700.5	4,005.4	4,014.8	4,014.8	-685.7	-14.6 %	9.4	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	46	38	37	37	-9	-19.6 %	-1	-2.6 %	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)	4,700.5	4,005.4	4,014.8	4,014.8	-685.7	-14.6 %	9.4	0.2 %	0.0	
Other State Funds (Other)	133.8	138.1	138.7	138.7	4.9	3.7 %	0.6	0.4 %	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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.