

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	2,151.4	1,962.8	1,962.8	1,962.8	0.0	1,962.8	-188.6	-8.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,612.8	1,424.2	1,424.2	1,424.2	0.0	1,424.2	-188.6	-11.7 %	0.0	
2 Travel	162.4	162.4	162.4	162.4	0.0	162.4	0.0	0.0	0.0	
3 Services	367.4	367.4	367.4	367.4	0.0	367.4	0.0	0.0	0.0	
4 Commodities	8.8	8.8	8.8	8.8	0.0	8.8	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	727.9	728.2	728.2	728.2	0.0	728.2	0.3		0.0	
1026 HwyCapital (Other)	66.5	66.6	66.6	66.6	0.0	66.6	0.1	0.2 %	0.0	
1027 IntAirport (Other)	161.0	161.0	161.0	161.0	0.0	161.0	0.0		0.0	
1061 CIP Rcpts (Other)	865.0	675.7	675.7	675.7	0.0	675.7	-189.3	-21.9 %	0.0	
1076 Marine Hwy (DGF)	283.0	283.3	283.3	283.3	0.0	283.3	0.3	0.1 %	0.0	
1244 AirptRcpts (Other)	48.0	48.0	48.0	48.0	0.0	48.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	11	10	10	10	0	10	-1	-9.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	727.9	728.2	728.2	728.2	0.0	728.2	0.3		0.0	
Designated General (DGF)	283.0	283.3	283.3	283.3	0.0	283.3	0.3	0.1 %	0.0	
Other State Funds (Other)	1,140.5	951.3	951.3	951.3	0.0	951.3	-189.2	-16.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	343.4	343.9	343.9	343.9	0.0	343.9	0.5	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	303.9	310.4	310.4	310.4	0.0	310.4	6.5	2.1 %	0.0	0.0
2 Travel	7.1	3.1	3.1	3.1	0.0	3.1	-4.0	-56.3 %	0.0	0.0
3 Services	26.6	24.6	24.6	24.6	0.0	24.6	-2.0	-7.5 %	0.0	0.0
4 Commodities	5.8	5.8	5.8	5.8	0.0	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		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	18.0	18.0	18.0	18.0	0.0	18.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	42.9	42.9	42.9	42.9	0.0	42.9	0.0		0.0	0.0
1061 CIP Rcpts (Other)	282.5	283.0	283.0	283.0	0.0	283.0	0.5	0.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	2	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	18.0	18.0	18.0	18.0	0.0	18.0	0.0		0.0	0.0
Other State Funds (Other)	325.4	325.9	325.9	325.9	0.0	325.9	0.5	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,191.7	1,141.7	1,141.7	1,141.7	0.0	1,141.7	-50.0	-4.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	978.0	923.0	923.0	923.0	0.0	923.0	-55.0	-5.6 %	0.0	
2 Travel	31.0	31.0	31.0	31.0	0.0	31.0	0.0	0.0	0.0	
3 Services	163.8	168.8	168.8	168.8	0.0	168.8	5.0	3.1 %	0.0	
4 Commodities	18.9	18.9	18.9	18.9	0.0	18.9	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	253.0	253.6	253.6	253.6	0.0	253.6	0.6	0.2 %	0.0	
1061 CIP Rcpts (Other)	913.7	863.1	863.1	863.1	0.0	863.1	-50.6	-5.5 %	0.0	
1108 Stat Desig (Other)	25.0	25.0	25.0	25.0	0.0	25.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	9	9	9	0	9	-1	-10.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	253.0	253.6	253.6	253.6	0.0	253.6	0.6	0.2 %	0.0	
Other State Funds (Other)	938.7	888.1	888.1	888.1	0.0	888.1	-50.6	-5.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	791.1	793.1	793.1	793.1	0.0	793.1	2.0	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	643.5	658.5	658.5	658.5	0.0	658.5	15.0	2.3 %	0.0
2 Travel	16.4	3.4	3.4	3.4	0.0	3.4	-13.0	-79.3 %	0.0
3 Services	119.1	119.1	119.1	119.1	0.0	119.1	0.0		0.0
4 Commodities	12.1	12.1	12.1	12.1	0.0	12.1	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	104.4	104.6	104.6	104.6	0.0	104.6	0.2	0.2 %	0.0
1061 CIP Rcpts (Other)	686.7	688.5	688.5	688.5	0.0	688.5	1.8	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	0	5	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0
<u>Funding Summary</u>									
Other State Funds (Other)	791.1	793.1	793.1	793.1	0.0	793.1	2.0	0.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtPln	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtPln to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	7,848.3	8,089.3	8,089.3	8,089.3	0.0	8,089.3	241.0	3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,315.8	5,556.8	5,556.8	5,556.8	0.0	5,556.8	241.0	4.5 %	0.0	0.0
2 Travel	24.4	24.4	24.4	24.4	0.0	24.4	0.0	0.0	0.0	0.0
3 Services	2,449.5	2,449.5	2,449.5	2,449.5	0.0	2,449.5	0.0	0.0	0.0	0.0
4 Commodities	58.6	58.6	58.6	58.6	0.0	58.6	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	821.8	782.6	782.6	782.6	0.0	782.6	-39.2	-4.8 %	0.0	0.0
1026 HwyCapital (Other)	588.0	588.9	588.9	588.9	0.0	588.9	0.9	0.2 %	0.0	0.0
1027 IntAirport (Other)	472.8	473.5	473.5	473.5	0.0	473.5	0.7	0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	4,705.3	4,981.9	4,981.9	4,981.9	0.0	4,981.9	276.6	5.9 %	0.0	0.0
1076 Marine Hwy (DGF)	1,122.6	1,124.4	1,124.4	1,124.4	0.0	1,124.4	1.8	0.2 %	0.0	0.0
1244 AirptRcpts (Other)	137.8	138.0	138.0	138.0	0.0	138.0	0.2	0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	53	52	52	52	0	52	-1	-1.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	821.8	782.6	782.6	782.6	0.0	782.6	-39.2	-4.8 %	0.0	0.0
Designated General (DGF)	1,122.6	1,124.4	1,124.4	1,124.4	0.0	1,124.4	1.8	0.2 %	0.0	0.0
Other State Funds (Other)	5,903.9	6,182.3	6,182.3	6,182.3	0.0	6,182.3	278.4	4.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal
Total	10,344.3	10,281.3	10,281.3	10,281.3	0.0	10,281.3	-63.0 -0.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,542.8	7,457.7	7,457.7	7,457.7	0.0	7,457.7	-1,085.1 -12.7 %	0.0	0.0
2 Travel	10.5	10.5	10.5	10.5	0.0	10.5	0.0	0.0	0.0
3 Services	1,662.6	2,684.7	2,684.7	2,684.7	0.0	2,684.7	1,022.1 61.5 %	0.0	0.0
4 Commodities	128.4	128.4	128.4	128.4	0.0	128.4	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,618.8	1,708.3	1,708.3	1,708.3	0.0	1,708.3	89.5 5.5 %	0.0	0.0
1005 GF/Prgm (DGF)	85.1	0.0	0.0	0.0	0.0	0.0	-85.1 -100.0 %	0.0	0.0
1026 HwyCapital (Other)	146.0	146.4	146.4	146.4	0.0	146.4	0.4 0.3 %	0.0	0.0
1027 IntAirport (Other)	1,404.4	1,408.3	1,408.3	1,408.3	0.0	1,408.3	3.9 0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	6,274.5	6,291.2	6,291.2	6,291.2	0.0	6,291.2	16.7 0.3 %	0.0	0.0
1076 Marine Hwy (DGF)	815.5	727.1	727.1	727.1	0.0	727.1	-88.4 -10.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	70	59	59	59	0	59	-11 -15.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,618.8	1,708.3	1,708.3	1,708.3	0.0	1,708.3	89.5 5.5 %	0.0	0.0
Designated General (DGF)	900.6	727.1	727.1	727.1	0.0	727.1	-173.5 -19.3 %	0.0	0.0
Other State Funds (Other)	7,824.9	7,845.9	7,845.9	7,845.9	0.0	7,845.9	21.0 0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,957.7	2,957.7	2,957.7	2,957.7	0.0	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,957.7	2,957.7	2,957.7	2,957.7	0.0	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	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	2,957.7	2,957.7	2,957.7	2,957.7	0.0	2,957.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,957.7	2,957.7	2,957.7	2,957.7	0.0	2,957.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,366.4	2,366.4	2,366.4	2,366.4	0.0	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	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,366.4	2,366.4	2,366.4	2,366.4	0.0	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	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	531.0	531.0	531.0	531.0	0.0	531.0	0.0	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	0.0	92.7	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	0.0	206.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,265.3	1,265.3	1,265.3	1,265.3	0.0	1,265.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	0.0	270.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	531.0	531.0	531.0	531.0	0.0	531.0	0.0	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	0.0	270.7	0.0	0.0	0.0
Other State Funds (Other)	1,564.7	1,564.7	1,564.7	1,564.7	0.0	1,564.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,248.0	1,304.0	1,304.0	1,304.0	0.0	1,304.0	56.0 4.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,201.8	1,257.8	1,257.8	1,257.8	0.0	1,257.8	56.0 4.7 %	0.0	0.0
2 Travel	4.5	4.5	4.5	4.5	0.0	4.5	0.0	0.0	0.0
3 Services	35.7	35.7	35.7	35.7	0.0	35.7	0.0	0.0	0.0
4 Commodities	6.0	6.0	6.0	6.0	0.0	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	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	303.2	303.9	303.9	303.9	0.0	303.9	0.7 0.2 %	0.0	0.0
1026 HwyCapital (Other)	69.4	69.6	69.6	69.6	0.0	69.6	0.2 0.3 %	0.0	0.0
1027 IntAirport (Other)	66.9	67.1	67.1	67.1	0.0	67.1	0.2 0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	100.9	154.2	154.2	154.2	0.0	154.2	53.3 52.8 %	0.0	0.0
1076 Marine Hwy (DGF)	707.6	709.2	709.2	709.2	0.0	709.2	1.6 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	303.2	303.9	303.9	303.9	0.0	303.9	0.7 0.2 %	0.0	0.0
Designated General (DGF)	707.6	709.2	709.2	709.2	0.0	709.2	1.6 0.2 %	0.0	0.0
Other State Funds (Other)	237.2	290.9	290.9	290.9	0.0	290.9	53.7 22.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,650.8	1,762.0	1,762.0	1,762.0	0.0	1,762.0	111.2	6.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,545.8	1,657.0	1,657.0	1,657.0	0.0	1,657.0	111.2	7.2 %	0.0	
2 Travel	11.7	11.7	11.7	11.7	0.0	11.7	0.0	0.0	0.0	
3 Services	76.8	76.8	76.8	76.8	0.0	76.8	0.0	0.0	0.0	
4 Commodities	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	
5 Capital Outlay	1.5	1.5	1.5	1.5	0.0	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	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	573.0	542.0	542.0	542.0	0.0	542.0	-31.0	-5.4 %	0.0	
1027 IntAirport (Other)	101.4	101.6	101.6	101.6	0.0	101.6	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	976.4	1,118.4	1,118.4	1,118.4	0.0	1,118.4	142.0	14.5 %	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	0	16	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	573.0	542.0	542.0	542.0	0.0	542.0	-31.0	-5.4 %	0.0	
Other State Funds (Other)	1,077.8	1,220.0	1,220.0	1,220.0	0.0	1,220.0	142.2	13.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,802.1	1,806.7	1,806.7	1,806.7	0.0	1,806.7	4.6	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,606.9	1,611.5	1,611.5	1,611.5	0.0	1,611.5	4.6	0.3 %	0.0
2 Travel	11.0	11.0	11.0	11.0	0.0	11.0	0.0	0.0	0.0
3 Services	163.0	163.0	163.0	163.0	0.0	163.0	0.0	0.0	0.0
4 Commodities	21.2	21.2	21.2	21.2	0.0	21.2	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	686.4	688.0	688.0	688.0	0.0	688.0	1.6	0.2 %	0.0
1027 IntAirport (Other)	148.1	148.3	148.3	148.3	0.0	148.3	0.2	0.1 %	0.0
1061 CIP Rcpts (Other)	967.6	970.4	970.4	970.4	0.0	970.4	2.8	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	0	15	0	0	0
Perm Part Time	1	1	1	1	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	686.4	688.0	688.0	688.0	0.0	688.0	1.6	0.2 %	0.0
Other State Funds (Other)	1,115.7	1,118.7	1,118.7	1,118.7	0.0	1,118.7	3.0	0.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	1,773.8	2,557.1	2,557.1	2,557.1	0.0	2,557.1	783.3	44.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,605.6	2,384.8	2,384.8	2,384.8	0.0	2,384.8	779.2	48.5 %	0.0	0.0
2 Travel	51.0	52.7	52.7	52.7	0.0	52.7	1.7	3.3 %	0.0	0.0
3 Services	99.1	101.5	101.5	101.5	0.0	101.5	2.4	2.4 %	0.0	0.0
4 Commodities	18.1	18.1	18.1	18.1	0.0	18.1	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	453.1	749.7	749.7	749.7	0.0	749.7	296.6	65.5 %	0.0	0.0
1061 CIP Rcpts (Other)	1,277.7	1,764.2	1,764.2	1,764.2	0.0	1,764.2	486.5	38.1 %	0.0	0.0
1076 Marine Hwy (DGF)	43.0	43.2	43.2	43.2	0.0	43.2	0.2	0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	21	21	21	0	21	8	61.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	453.1	749.7	749.7	749.7	0.0	749.7	296.6	65.5 %	0.0	0.0
Designated General (DGF)	43.0	43.2	43.2	43.2	0.0	43.2	0.2	0.5 %	0.0	0.0
Other State Funds (Other)	1,277.7	1,764.2	1,764.2	1,764.2	0.0	1,764.2	486.5	38.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	4,339.6	4,372.8	4,372.8	4,372.8	0.0	4,372.8	33.2	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,589.3	3,601.0	3,601.0	3,601.0	0.0	3,601.0	11.7	0.3 %	0.0	0.0
2 Travel	75.9	97.4	97.4	97.4	0.0	97.4	21.5	28.3 %	0.0	0.0
3 Services	635.1	635.1	635.1	635.1	0.0	635.1	0.0		0.0	0.0
4 Commodities	39.3	39.3	39.3	39.3	0.0	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		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	223.7	234.2	234.2	234.2	0.0	234.2	10.5	4.7 %	0.0	0.0
1027 IntAirport (Other)	12.1	12.2	12.2	12.2	0.0	12.2	0.1	0.8 %	0.0	0.0
1061 CIP Rcpts (Other)	696.2	320.8	320.8	320.8	0.0	320.8	-375.4	-53.9 %	0.0	0.0
1244 AirptRcpts (Other)	3,151.5	3,549.5	3,549.5	3,549.5	0.0	3,549.5	398.0	12.6 %	0.0	0.0
1245 AirPrt IA (Other)	256.1	256.1	256.1	256.1	0.0	256.1	0.0		0.0	0.0
<u>Positions</u>										
Perm Full Time	31	30	30	30	0	30	-1	-3.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	223.7	234.2	234.2	234.2	0.0	234.2	10.5	4.7 %	0.0	0.0
Other State Funds (Other)	4,115.9	4,138.6	4,138.6	4,138.6	0.0	4,138.6	22.7	0.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	8,289.9	8,312.1	8,312.1	8,312.1	0.0	8,312.1	22.2	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,552.6	7,574.8	7,574.8	7,574.8	0.0	7,574.8	22.2	0.3 %	0.0	
2 Travel	52.5	52.5	52.5	52.5	0.0	52.5	0.0	0.0	0.0	
3 Services	602.5	602.5	602.5	602.5	0.0	602.5	0.0	0.0	0.0	
4 Commodities	80.8	80.8	80.8	80.8	0.0	80.8	0.0	0.0	0.0	
5 Capital Outlay	1.5	1.5	1.5	1.5	0.0	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	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	268.6	268.7	268.7	268.7	0.0	268.7	0.1	0.0	0.0	
1027 IntAirport (Other)	28.9	28.9	28.9	28.9	0.0	28.9	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	7,992.4	7,361.4	7,361.4	7,361.4	0.0	7,361.4	-631.0	-7.9 %	0.0	
1244 AirtRcpts (Other)	0.0	653.1	653.1	653.1	0.0	653.1	653.1	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	59	59	59	59	0	59	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	6	6	6	0	6	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	268.6	268.7	268.7	268.7	0.0	268.7	0.1	0.0	0.0	
Other State Funds (Other)	8,021.3	8,043.4	8,043.4	8,043.4	0.0	8,043.4	22.1	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	6,654.6	6,679.9	6,679.9	6,679.9	0.0	6,679.9	25.3	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,560.4	5,585.7	5,585.7	5,585.7	0.0	5,585.7	25.3	0.5 %	0.0	
2 Travel	217.7	217.7	217.7	217.7	0.0	217.7	0.0	0.0	0.0	
3 Services	749.6	749.6	749.6	749.6	0.0	749.6	0.0	0.0	0.0	
4 Commodities	87.5	87.5	87.5	87.5	0.0	87.5	0.0	0.0	0.0	
5 Capital Outlay	39.4	39.4	39.4	39.4	0.0	39.4	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,135.5	1,053.6	1,053.6	1,053.6	0.0	1,053.6	-81.9	-7.2 %	0.0	
1005 GF/Prgm (DGF)	2,922.7	3,018.6	3,018.6	3,018.6	0.0	3,018.6	95.9	3.3 %	0.0	
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,070.0	2,079.2	2,079.2	2,079.2	0.0	2,079.2	9.2	0.4 %	0.0	
1215 UCR Rcpts (Other)	511.4	513.5	513.5	513.5	0.0	513.5	2.1	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	60	60	60	60	0	60	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,135.5	1,053.6	1,053.6	1,053.6	0.0	1,053.6	-81.9	-7.2 %	0.0	
Designated General (DGF)	2,922.7	3,018.6	3,018.6	3,018.6	0.0	3,018.6	95.9	3.3 %	0.0	
Other State Funds (Other)	2,596.4	2,607.7	2,607.7	2,607.7	0.0	2,607.7	11.3	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,074.7	0.0	0.0	0.0	0.0	0.0	-4,074.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,912.8	0.0	0.0	0.0	0.0	0.0	-3,912.8 -100.0 %	0.0	0.0
2 Travel	38.4	0.0	0.0	0.0	0.0	0.0	-38.4 -100.0 %	0.0	0.0
3 Services	86.4	0.0	0.0	0.0	0.0	0.0	-86.4 -100.0 %	0.0	0.0
4 Commodities	37.1	0.0	0.0	0.0	0.0	0.0	-37.1 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	101.1	0.0	0.0	0.0	0.0	0.0	-101.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	27.4	0.0	0.0	0.0	0.0	0.0	-27.4 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	3,946.2	0.0	0.0	0.0	0.0	0.0	-3,946.2 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	27	0	0	0	0	0	-27 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	0	0	0	0	0	-2 -100.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	101.1	0.0	0.0	0.0	0.0	0.0	-101.1 -100.0 %	0.0	0.0
Other State Funds (Other)	3,973.6	0.0	0.0	0.0	0.0	0.0	-3,973.6 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	12,945.2	12,242.9	12,242.9	12,242.9	0.0	12,242.9	-702.3	-5.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	10,060.5	9,788.4	9,788.4	9,788.4	0.0	9,788.4	-272.1	-2.7 %	0.0	0.0
2 Travel	127.4	79.1	79.1	79.1	0.0	79.1	-48.3	-37.9 %	0.0	0.0
3 Services	2,438.8	2,056.9	2,056.9	2,056.9	0.0	2,056.9	-381.9	-15.7 %	0.0	0.0
4 Commodities	318.5	318.5	318.5	318.5	0.0	318.5	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	98.2	63.2	63.2	63.2	0.0	63.2	-35.0	-35.6 %	0.0	0.0
1007 I/A Rcpts (Other)	13.9	13.9	13.9	13.9	0.0	13.9	0.0		0.0	0.0
1061 CIP Rcpts (Other)	12,130.4	12,165.8	12,165.8	12,165.8	0.0	12,165.8	35.4	0.3 %	0.0	0.0
1232 ISPF-I/A (Other)	701.4	0.0	0.0	0.0	0.0	0.0	-701.4	-100.0 %	0.0	0.0
1236 AK LNG I/A (Other)	1.3	0.0	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	65	65	65	65	0	65	0		0	0
Perm Part Time	1	1	1	1	0	1	0		0	0
Temporary	2	2	2	2	0	2	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	98.2	63.2	63.2	63.2	0.0	63.2	-35.0	-35.6 %	0.0	0.0
Other State Funds (Other)	12,847.0	12,179.7	12,179.7	12,179.7	0.0	12,179.7	-667.3	-5.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	601.1	0.0	0.0	0.0	0.0	0.0	-601.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	235.7	0.0	0.0	0.0	0.0	0.0	-235.7 -100.0 %	0.0	0.0
2 Travel	21.9	0.0	0.0	0.0	0.0	0.0	-21.9 -100.0 %	0.0	0.0
3 Services	321.9	0.0	0.0	0.0	0.0	0.0	-321.9 -100.0 %	0.0	0.0
4 Commodities	21.6	0.0	0.0	0.0	0.0	0.0	-21.6 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	320.1	0.0	0.0	0.0	0.0	0.0	-320.1 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	281.0	0.0	0.0	0.0	0.0	0.0	-281.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	0	0	0	0	0	-1 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	320.1	0.0	0.0	0.0	0.0	0.0	-320.1 -100.0 %	0.0	0.0
Other State Funds (Other)	281.0	0.0	0.0	0.0	0.0	0.0	-281.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	22,529.0	22,593.2	22,593.2	22,593.2	0.0	22,593.2	64.2	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	21,723.2	21,787.4	21,787.4	21,787.4	0.0	21,787.4	64.2	0.3 %	0.0	
2 Travel	31.3	31.3	31.3	31.3	0.0	31.3	0.0	0.0	0.0	
3 Services	609.6	609.6	609.6	609.6	0.0	609.6	0.0	0.0	0.0	
4 Commodities	159.9	159.9	159.9	159.9	0.0	159.9	0.0	0.0	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	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	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	106.1	106.1	106.1	106.1	0.0	106.1	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	548.0	550.0	550.0	550.0	0.0	550.0	2.0	0.4 %	0.0	
1007 I/A Rcpts (Other)	37.7	37.8	37.8	37.8	0.0	37.8	0.1	0.3 %	0.0	
1061 CIP Rcpts (Other)	21,837.2	21,899.3	21,899.3	21,899.3	0.0	21,899.3	62.1	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	163	163	163	163	0	163	0	0	0	
Perm Part Time	16	16	16	16	0	16	0	0	0	
Temporary	6	6	6	6	0	6	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	106.1	106.1	106.1	106.1	0.0	106.1	0.0	0.0	0.0	
Designated General (DGF)	548.0	550.0	550.0	550.0	0.0	550.0	2.0	0.4 %	0.0	
Other State Funds (Other)	21,874.9	21,937.1	21,937.1	21,937.1	0.0	21,937.1	62.2	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	16,733.6	16,802.9	16,802.9	16,802.9	0.0	16,802.9	69.3	0.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16,118.4	16,185.7	16,185.7	16,185.7	0.0	16,185.7	67.3	0.4 %	0.0
2 Travel	28.4	30.4	30.4	30.4	0.0	30.4	2.0	7.0 %	0.0
3 Services	482.6	482.6	482.6	482.6	0.0	482.6	0.0		0.0
4 Commodities	104.2	104.2	104.2	104.2	0.0	104.2	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	124.7	124.7	124.7	124.7	0.0	124.7	0.0		0.0
1005 GF/Prgm (DGF)	127.9	128.3	128.3	128.3	0.0	128.3	0.4	0.3 %	0.0
1007 I/A Rcpts (Other)	155.9	156.2	156.2	156.2	0.0	156.2	0.3	0.2 %	0.0
1061 CIP Rcpts (Other)	16,325.1	16,365.2	16,365.2	16,365.2	0.0	16,365.2	40.1	0.2 %	0.0
1232 ISPF-I/A (Other)	0.0	28.5	28.5	28.5	0.0	28.5	28.5	>999 %	0.0
<u>Positions</u>									
Perm Full Time	108	109	109	109	0	109	1	0.9 %	0
Perm Part Time	15	14	14	14	0	14	-1	-6.7 %	0
Temporary	2	2	2	2	0	2	0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	124.7	124.7	124.7	124.7	0.0	124.7	0.0		0.0
Designated General (DGF)	127.9	128.3	128.3	128.3	0.0	128.3	0.4	0.3 %	0.0
Other State Funds (Other)	16,481.0	16,549.9	16,549.9	16,549.9	0.0	16,549.9	68.9	0.4 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	11,127.4	10,948.6	10,948.6	10,948.6	0.0	10,948.6	-178.8	-1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	10,505.1	10,326.3	10,326.3	10,326.3	0.0	10,326.3	-178.8	-1.7 %	0.0	0.0
2 Travel	35.9	35.9	35.9	35.9	0.0	35.9	0.0	0.0	0.0	0.0
3 Services	431.5	431.5	431.5	431.5	0.0	431.5	0.0	0.0	0.0	0.0
4 Commodities	154.9	154.9	154.9	154.9	0.0	154.9	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	119.6	119.7	119.7	119.7	0.0	119.7	0.1	0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	195.6	196.2	196.2	196.2	0.0	196.2	0.6	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	41.3	41.5	41.5	41.5	0.0	41.5	0.2	0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	10,770.9	10,591.2	10,591.2	10,591.2	0.0	10,591.2	-179.7	-1.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	72	69	69	69	0	69	-3	-4.2 %	0	0
Perm Part Time	6	6	6	6	0	6	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	119.6	119.7	119.7	119.7	0.0	119.7	0.1	0.1 %	0.0	0.0
Designated General (DGF)	195.6	196.2	196.2	196.2	0.0	196.2	0.6	0.3 %	0.0	0.0
Other State Funds (Other)	10,812.2	10,632.7	10,632.7	10,632.7	0.0	10,632.7	-179.5	-1.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	20,781.5	20,733.3	20,733.3	20,733.3	0.0	20,733.3	-48.2	-0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	19,478.9	19,430.7	19,430.7	19,430.7	0.0	19,430.7	-48.2	-0.2 %	0.0	
2 Travel	16.0	16.0	16.0	16.0	0.0	16.0	0.0	0.0	0.0	
3 Services	929.0	929.0	929.0	929.0	0.0	929.0	0.0	0.0	0.0	
4 Commodities	222.6	222.6	222.6	222.6	0.0	222.6	0.0	0.0	0.0	
5 Capital Outlay	135.0	135.0	135.0	135.0	0.0	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	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	97.7	97.7	97.7	97.7	0.0	97.7	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	46.1	46.2	46.2	46.2	0.0	46.2	0.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	20,637.7	20,589.4	20,589.4	20,589.4	0.0	20,589.4	-48.3	-0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	110	110	110	110	0	110	0	0	0	
Perm Part Time	41	41	41	41	0	41	0	0	0	
Temporary	19	19	19	19	0	19	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	97.7	97.7	97.7	97.7	0.0	97.7	0.0	0.0	0.0	
Other State Funds (Other)	20,683.8	20,635.6	20,635.6	20,635.6	0.0	20,635.6	-48.2	-0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	16,695.0	16,730.1	16,730.1	16,730.1	0.0	16,730.1	35.1	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	16,240.4	16,275.5	16,275.5	16,275.5	0.0	16,275.5	35.1	0.2 %	0.0	
2 Travel	68.3	68.3	68.3	68.3	0.0	68.3	0.0	0.0	0.0	
3 Services	253.1	253.1	253.1	253.1	0.0	253.1	0.0	0.0	0.0	
4 Commodities	133.2	133.2	133.2	133.2	0.0	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	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	163.1	163.1	163.1	163.1	0.0	163.1	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	16,531.9	16,567.0	16,567.0	16,567.0	0.0	16,567.0	35.1	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	67	67	67	67	0	67	0	0	0	
Perm Part Time	84	83	83	83	0	83	-1	-1.2 %	0	
Temporary	5	5	5	5	0	5	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	163.1	163.1	163.1	163.1	0.0	163.1	0.0	0.0	0.0	
Other State Funds (Other)	16,531.9	16,567.0	16,567.0	16,567.0	0.0	16,567.0	35.1	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	7,947.3	7,756.0	7,756.0	7,756.0	0.0	7,756.0	-191.3	-2.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,081.0	6,989.7	6,989.7	6,989.7	0.0	6,989.7	-91.3	-1.3 %	0.0	
2 Travel	74.8	74.8	74.8	74.8	0.0	74.8	0.0	0.0	0.0	
3 Services	647.1	547.1	547.1	547.1	0.0	547.1	-100.0	-15.5 %	0.0	
4 Commodities	144.4	144.4	144.4	144.4	0.0	144.4	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	55.2	55.2	55.2	55.2	0.0	55.2	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	7,892.1	7,700.8	7,700.8	7,700.8	0.0	7,700.8	-191.3	-2.4 %	0.0	
<u>Positions</u>										
Perm Full Time	32	32	32	32	0	32	0	0	0	
Perm Part Time	21	20	20	20	0	20	-1	-4.8 %	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	55.2	55.2	55.2	55.2	0.0	55.2	0.0	0.0	0.0	
Other State Funds (Other)	7,892.1	7,700.8	7,700.8	7,700.8	0.0	7,700.8	-191.3	-2.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
Total	33,615.5	33,619.1	33,619.1	33,619.1	0.0	33,619.1	3.6	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16,746.0	16,749.6	16,749.6	16,749.6	0.0	16,749.6	3.6	0.0	0.0
2 Travel	638.2	638.2	638.2	638.2	0.0	638.2	0.0	0.0	0.0
3 Services	2,473.6	2,473.6	2,473.6	2,473.6	0.0	2,473.6	0.0	0.0	0.0
4 Commodities	13,661.2	13,661.2	13,661.2	13,661.2	0.0	13,661.2	0.0	0.0	0.0
5 Capital Outlay	96.5	96.5	96.5	96.5	0.0	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	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1026 HwyCapital (Other)	33,615.5	33,619.1	33,619.1	33,619.1	0.0	33,619.1	3.6	0.0	0.0
<u>Positions</u>									
Perm Full Time	157	157	157	157	0	157	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	33,615.5	33,619.1	33,619.1	33,619.1	0.0	33,619.1	3.6	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	0.0	4,214.0	4,214.0	4,214.0	0.0	4,214.0	4,214.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	4,051.6	4,051.6	4,051.6	0.0	4,051.6	4,051.6 >999 %	0.0	0.0
2 Travel	0.0	38.4	38.4	38.4	0.0	38.4	38.4 >999 %	0.0	0.0
3 Services	0.0	86.9	86.9	86.9	0.0	86.9	86.9 >999 %	0.0	0.0
4 Commodities	0.0	37.1	37.1	37.1	0.0	37.1	37.1 >999 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	83.2	83.2	83.2	0.0	83.2	83.2 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	28.4	28.4	28.4	0.0	28.4	28.4 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	4,102.4	4,102.4	4,102.4	0.0	4,102.4	4,102.4 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	136	136	136	0	136	136 >999 %	0	0
Perm Part Time	0	6	6	6	0	6	6 >999 %	0	0
Temporary	0	2	2	2	0	2	2 >999 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	83.2	83.2	83.2	0.0	83.2	83.2 >999 %	0.0	0.0
Other State Funds (Other)	0.0	4,130.8	4,130.8	4,130.8	0.0	4,130.8	4,130.8 >999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	8,444.3	8,444.8	8,444.8	8,444.8	0.0	8,444.8	0.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,218.4	0.0	0.0	0.0	0.0	0.0	-3,218.4 -100.0 %	0.0	0.0
2 Travel	173.4	0.0	0.0	0.0	0.0	0.0	-173.4 -100.0 %	0.0	0.0
3 Services	4,193.1	8,444.8	8,444.8	8,444.8	0.0	8,444.8	4,251.7 101.4 %	0.0	0.0
4 Commodities	770.7	0.0	0.0	0.0	0.0	0.0	-770.7 -100.0 %	0.0	0.0
5 Capital Outlay	88.7	0.0	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,900.0	7,056.2	7,056.2	7,056.2	0.0	7,056.2	156.2 2.3 %	0.0	0.0
1007 I/A Rcpts (Other)	845.8	690.1	690.1	690.1	0.0	690.1	-155.7 -18.4 %	0.0	0.0
1061 CIP Rcpts (Other)	685.8	685.8	685.8	685.8	0.0	685.8	0.0	0.0	0.0
1244 AirtRcpts (Other)	12.7	12.7	12.7	12.7	0.0	12.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	0	0	0	0	0	-29 -100.0 %	0	0
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,900.0	7,056.2	7,056.2	7,056.2	0.0	7,056.2	156.2 2.3 %	0.0	0.0
Other State Funds (Other)	1,544.3	1,388.6	1,388.6	1,388.6	0.0	1,388.6	-155.7 -10.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	13,882.0	13,767.6	13,767.6	13,767.6	0.0	13,767.6	-114.4 -0.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,094.0	0.0	0.0	0.0	0.0	0.0	-5,094.0 -100.0 %	0.0	0.0
2 Travel	134.4	0.0	0.0	0.0	0.0	0.0	-134.4 -100.0 %	0.0	0.0
3 Services	7,260.0	13,767.6	13,767.6	13,767.6	0.0	13,767.6	6,507.6 89.6 %	0.0	0.0
4 Commodities	1,393.6	0.0	0.0	0.0	0.0	0.0	-1,393.6 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	160.1	160.1	160.1	160.1	0.0	160.1	0.0	0.0	0.0
1004 Gen Fund (UGF)	10,649.4	10,537.2	10,537.2	10,537.2	0.0	10,537.2	-112.2 -1.1 %	0.0	0.0
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	0.0	136.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,248.1	2,248.2	2,248.2	2,248.2	0.0	2,248.2	0.1	0.0	0.0
1061 CIP Rcpts (Other)	688.3	686.0	686.0	686.0	0.0	686.0	-2.3 -0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	46	0	0	0	0	0	-46 -100.0 %	0	0
Perm Part Time	2	0	0	0	0	0	-2 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,649.4	10,537.2	10,537.2	10,537.2	0.0	10,537.2	-112.2 -1.1 %	0.0	0.0
Designated General (DGF)	136.1	136.1	136.1	136.1	0.0	136.1	0.0	0.0	0.0
Other State Funds (Other)	2,936.4	2,934.2	2,934.2	2,934.2	0.0	2,934.2	-2.2 -0.1 %	0.0	0.0
Federal Receipts (Fed)	160.1	160.1	160.1	160.1	0.0	160.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	3,647.1	3,409.9	3,409.9	3,409.9	0.0	3,409.9	-237.2 -6.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	555.7	0.0	0.0	0.0	0.0	0.0	-555.7 -100.0 %	0.0	0.0
2 Travel	87.9	0.0	0.0	0.0	0.0	0.0	-87.9 -100.0 %	0.0	0.0
3 Services	2,889.8	3,409.9	3,409.9	3,409.9	0.0	3,409.9	520.1 18.0 %	0.0	0.0
4 Commodities	113.7	0.0	0.0	0.0	0.0	0.0	-113.7 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,362.2	3,125.0	3,125.0	3,125.0	0.0	3,125.0	-237.2 -7.1 %	0.0	0.0
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	0.0	44.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	195.3	195.3	195.3	195.3	0.0	195.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	45.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	0	0	0	0	0	-5 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,362.2	3,125.0	3,125.0	3,125.0	0.0	3,125.0	-237.2 -7.1 %	0.0	0.0
Designated General (DGF)	89.6	89.6	89.6	89.6	0.0	89.6	0.0	0.0	0.0
Other State Funds (Other)	195.3	195.3	195.3	195.3	0.0	195.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,770.4	1,770.4	1,770.4	1,770.4	0.0	1,770.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,770.4	1,770.4	1,770.4	1,770.4	0.0	1,770.4	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	0.0	1,759.3	0.0	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	0.0	11.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	0.0	1,759.3	0.0	0.0	0.0
Other State Funds (Other)	11.1	11.1	11.1	11.1	0.0	11.1	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	40,533.2	40,439.8	40,439.8	40,439.8	0.0	40,439.8	-93.4	-0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	18,548.0	18,456.8	18,456.8	18,456.8	0.0	18,456.8	-91.2	-0.5 %	0.0		0.0	
2 Travel	63.6	61.4	61.4	61.4	0.0	61.4	-2.2	-3.5 %	0.0		0.0	
3 Services	13,313.8	13,313.8	13,313.8	13,313.8	0.0	13,313.8	0.0		0.0		0.0	
4 Commodities	8,602.8	8,602.8	8,602.8	8,602.8	0.0	8,602.8	0.0		0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	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		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	18,721.6	18,358.3	18,358.3	18,358.3	0.0	18,358.3	-363.3	-1.9 %	0.0		0.0	
1005 GF/Prgm (DGF)	334.4	334.4	334.4	334.4	0.0	334.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	227.9	227.9	227.9	227.9	0.0	227.9	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	3,806.5	3,897.7	3,897.7	3,897.7	0.0	3,897.7	91.2	2.4 %	0.0		0.0	
1108 Stat Desig (Other)	130.2	130.2	130.2	130.2	0.0	130.2	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	0.0	4,999.2	0.0		0.0		0.0	
1239 AvFuel Tax (Other)	1,404.3	1,404.3	1,404.3	1,404.3	0.0	1,404.3	0.0		0.0		0.0	
1244 AirptRcpts (Other)	1,113.6	1,113.7	1,113.7	1,113.7	0.0	1,113.7	0.1		0.0		0.0	
1249 Motor Fuel (DGF)	9,795.5	9,974.1	9,974.1	9,974.1	0.0	9,974.1	178.6	1.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	166	166	166	166	0	166	0		0		0	
Perm Part Time	4	4	4	4	0	4	0		0		0	
Temporary	14	14	14	14	0	14	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	18,721.6	18,358.3	18,358.3	18,358.3	0.0	18,358.3	-363.3	-1.9 %	0.0		0.0	
Designated General (DGF)	15,129.1	15,307.7	15,307.7	15,307.7	0.0	15,307.7	178.6	1.2 %	0.0		0.0	
Other State Funds (Other)	6,682.5	6,773.8	6,773.8	6,773.8	0.0	6,773.8	91.3	1.4 %	0.0		0.0	

Computed Column Definitions: [6]=[4]+[5]

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Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	60,639.7	60,758.7	60,758.7	60,758.7	0.0	60,758.7	119.0	0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	30,849.7	30,977.0	30,977.0	30,977.0	0.0	30,977.0	127.3	0.4 %	0.0	
2 Travel	708.3	700.0	700.0	700.0	0.0	700.0	-8.3	-1.2 %	0.0	
3 Services	18,896.1	18,896.1	18,896.1	18,896.1	0.0	18,896.1	0.0	0.0	0.0	
4 Commodities	10,185.6	10,185.6	10,185.6	10,185.6	0.0	10,185.6	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	322.3	0.0	322.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	31,521.9	31,335.6	31,335.6	31,335.6	0.0	31,335.6	-186.3	-0.6 %	0.0	
1005 GF/Prgm (DGF)	338.8	338.8	338.8	338.8	0.0	338.8	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	146.7	146.8	146.8	146.8	0.0	146.8	0.1	0.1 %	0.0	
1061 CIP Rcpts (Other)	6,363.8	6,367.9	6,367.9	6,367.9	0.0	6,367.9	4.1	0.1 %	0.0	
1108 Stat Desig (Other)	264.1	264.1	264.1	264.1	0.0	264.1	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	498.1	498.1	498.1	498.1	0.0	498.1	0.0	0.0	0.0	
1239 AvFuel Tax (Other)	2,397.7	2,397.7	2,397.7	2,397.7	0.0	2,397.7	0.0	0.0	0.0	
1244 AirptRcpts (Other)	2,340.4	2,340.4	2,340.4	2,340.4	0.0	2,340.4	0.0	0.0	0.0	
1249 Motor Fuel (DGF)	16,445.9	16,747.0	16,747.0	16,747.0	0.0	16,747.0	301.1	1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	244	247	247	247	0	247	3	1.2 %	0	
Perm Part Time	56	54	54	54	0	54	-2	-3.6 %	0	
Temporary	20	20	20	20	0	20	0	0	0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	2018 House to SFCTotal
<u>Funding Summary</u>									
Unrestricted General (UGF)	31,521.9	31,335.6	31,335.6	31,335.6	0.0	31,335.6	-186.3	-0.6 %	0.0
Designated General (DGF)	17,282.8	17,583.9	17,583.9	17,583.9	0.0	17,583.9	301.1	1.7 %	0.0
Other State Funds (Other)	11,512.7	11,516.9	11,516.9	11,516.9	0.0	11,516.9	4.2		0.0
Federal Receipts (Fed)	322.3	322.3	322.3	322.3	0.0	322.3	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018	2018			2018		
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal		
Total	23,076.2	22,702.3	23,444.3	22,702.3	0.0	22,702.3	-373.9	-1.6 %	0.0	-742.0	-3.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	10,651.1	10,292.3	10,549.3	10,292.3	0.0	10,292.3	-358.8	-3.4 %	0.0	-257.0	-2.4 %
2 Travel	214.8	202.1	232.1	202.1	0.0	202.1	-12.7	-5.9 %	0.0	-30.0	-12.9 %
3 Services	7,953.1	7,950.7	8,310.7	7,950.7	0.0	7,950.7	-2.4		0.0	-360.0	-4.3 %
4 Commodities	4,257.2	4,257.2	4,352.2	4,257.2	0.0	4,257.2	0.0		0.0	-95.0	-2.2 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	772.2	772.2	772.2	772.2	0.0	772.2	0.0		0.0	0.0	
1004 Gen Fund (UGF)	11,472.1	11,079.7	11,769.7	11,079.7	0.0	11,079.7	-392.4	-3.4 %	0.0	-690.0	-5.9 %
1005 GF/Prgm (DGF)	56.8	56.8	56.8	56.8	0.0	56.8	0.0		0.0	0.0	
1007 I/A Rcpts (Other)	65.2	65.2	65.2	65.2	0.0	65.2	0.0		0.0	0.0	
1027 IntAirport (Other)	1,306.3	1,306.3	1,306.3	1,306.3	0.0	1,306.3	0.0		0.0	0.0	
1061 CIP Rcpts (Other)	2,084.6	2,008.9	2,008.9	2,008.9	0.0	2,008.9	-75.7	-3.6 %	0.0	0.0	
1108 Stat Desig (Other)	104.7	104.7	104.7	104.7	0.0	104.7	0.0		0.0	0.0	
1190 Adak Air (Fed)	0.0	0.0	52.0	0.0	0.0	0.0	0.0		0.0	-52.0	-100.0 %
1239 AvFuel Tax (Other)	820.1	820.1	820.1	820.1	0.0	820.1	0.0		0.0	0.0	
1244 AirptRcpts (Other)	637.5	626.5	626.5	626.5	0.0	626.5	-11.0	-1.7 %	0.0	0.0	
1249 Motor Fuel (DGF)	5,756.7	5,861.9	5,861.9	5,861.9	0.0	5,861.9	105.2	1.8 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	92	88	88	88	0	88	-4	-4.3 %	0	0	
Perm Part Time	8	8	8	8	0	8	0		0	0	
Temporary	2	2	2	2	0	2	0		0	0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate 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]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,472.1	11,079.7	11,769.7	11,079.7	0.0	11,079.7	-392.4 -3.4 %	0.0	-690.0 -5.9 %	
Designated General (DGF)	5,813.5	5,918.7	5,918.7	5,918.7	0.0	5,918.7	105.2 1.8 %	0.0	0.0	
Other State Funds (Other)	5,018.4	4,931.7	4,931.7	4,931.7	0.0	4,931.7	-86.7 -1.7 %	0.0	0.0	
Federal Receipts (Fed)	772.2	772.2	824.2	772.2	0.0	772.2	0.0	0.0	-52.0 -6.3 %	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	6,259.9	6,260.4	6,260.4	6,260.4	0.0	6,260.4	0.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	146.4	151.8	151.8	151.8	0.0	151.8	5.4 3.7 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,837.8	5,832.9	5,832.9	5,832.9	0.0	5,832.9	-4.9 -0.1 %	0.0	0.0
4 Commodities	68.2	68.2	68.2	68.2	0.0	68.2	0.0	0.0	0.0
5 Capital Outlay	207.5	207.5	207.5	207.5	0.0	207.5	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	4,331.0	4,331.0	4,331.0	4,331.0	0.0	4,331.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	1,928.9	1,929.4	1,929.4	1,929.4	0.0	1,929.4	0.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	6,259.9	6,260.4	6,260.4	6,260.4	0.0	6,260.4	0.5	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: International Airport Systems Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018				2018	2018		
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n	to SFCTotal	19GovAmd	to SFCTotal	House	to SFCTotal
Total	2,226.3	2,229.8	2,229.8	2,229.8	0.0	2,229.8	3.5	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	944.7	960.2	960.2	960.2	0.0	960.2	15.5	1.6 %	0.0		0.0	
2 Travel	15.9	15.9	15.9	15.9	0.0	15.9	0.0		0.0		0.0	
3 Services	1,259.1	1,247.1	1,247.1	1,247.1	0.0	1,247.1	-12.0	-1.0 %	0.0		0.0	
4 Commodities	6.6	6.6	6.6	6.6	0.0	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		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1027 IntAirport (Other)	2,226.3	2,229.8	2,229.8	2,229.8	0.0	2,229.8	3.5	0.2 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	9	9	9	9	0	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	2,226.3	2,229.8	2,229.8	2,229.8	0.0	2,229.8	3.5	0.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	7,569.5	7,179.6	7,179.6	7,179.6	0.0	7,179.6	-389.9	-5.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,871.7	3,881.8	3,881.8	3,881.8	0.0	3,881.8	10.1	0.3 %	0.0	
2 Travel	58.0	58.0	58.0	58.0	0.0	58.0	0.0	0.0	0.0	
3 Services	3,333.8	2,933.8	2,933.8	2,933.8	0.0	2,933.8	-400.0	-12.0 %	0.0	
4 Commodities	254.0	254.0	254.0	254.0	0.0	254.0	0.0	0.0	0.0	
5 Capital Outlay	52.0	52.0	52.0	52.0	0.0	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	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	7,569.5	7,179.6	7,179.6	7,179.6	0.0	7,179.6	-389.9	-5.2 %	0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	31	0	31	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	7,569.5	7,179.6	7,179.6	7,179.6	0.0	7,179.6	-389.9	-5.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	23,425.4	23,426.9	23,426.9	23,426.9	0.0	23,426.9	1.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,751.6	11,753.1	11,753.1	11,753.1	0.0	11,753.1	1.5	0.0	0.0
2 Travel	27.0	27.0	27.0	27.0	0.0	27.0	0.0	0.0	0.0
3 Services	10,273.8	10,273.8	10,273.8	10,273.8	0.0	10,273.8	0.0	0.0	0.0
4 Commodities	1,280.0	1,280.0	1,280.0	1,280.0	0.0	1,280.0	0.0	0.0	0.0
5 Capital Outlay	93.0	93.0	93.0	93.0	0.0	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	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	23,425.4	23,426.9	23,426.9	23,426.9	0.0	23,426.9	1.5	0.0	0.0
<u>Positions</u>									
Perm Full Time	129	129	129	129	0	129	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	23,425.4	23,426.9	23,426.9	23,426.9	0.0	23,426.9	1.5	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	19,276.7	19,277.7	19,277.7	19,277.7	0.0	19,277.7	1.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,471.8	9,472.8	9,472.8	9,472.8	0.0	9,472.8	1.0	0.0	0.0
2 Travel	8.5	8.5	8.5	8.5	0.0	8.5	0.0	0.0	0.0
3 Services	1,104.3	1,104.3	1,104.3	1,104.3	0.0	1,104.3	0.0	0.0	0.0
4 Commodities	8,674.1	8,674.1	8,674.1	8,674.1	0.0	8,674.1	0.0	0.0	0.0
5 Capital Outlay	18.0	18.0	18.0	18.0	0.0	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	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	19,276.7	19,277.7	19,277.7	19,277.7	0.0	19,277.7	1.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	89	89	89	89	0	89	0	0	0
Perm Part Time	19	19	19	19	0	19	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	19,276.7	19,277.7	19,277.7	19,277.7	0.0	19,277.7	1.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018	
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal	
Total	6,422.1	6,428.5	6,428.5	6,428.5	0.0	6,428.5	6.4	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,800.8	1,852.2	1,852.2	1,852.2	0.0	1,852.2	51.4	2.9 %	0.0	
2 Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0	0.0	0.0	
3 Services	4,475.3	4,475.3	4,475.3	4,475.3	0.0	4,475.3	0.0	0.0	0.0	
4 Commodities	81.0	81.0	81.0	81.0	0.0	81.0	0.0	0.0	0.0	
5 Capital Outlay	55.0	10.0	10.0	10.0	0.0	10.0	-45.0	-81.8 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	6,422.1	6,428.5	6,428.5	6,428.5	0.0	6,428.5	6.4	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	17	17	17	17	0	17	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	6,422.1	6,428.5	6,428.5	6,428.5	0.0	6,428.5	6.4	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	11,458.1	11,464.6	11,464.6	11,464.6	0.0	11,464.6	6.5	0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,256.7	10,263.2	10,263.2	10,263.2	0.0	10,263.2	6.5	0.1 %	0.0
2 Travel	65.0	65.0	65.0	65.0	0.0	65.0	0.0	0.0	0.0
3 Services	643.4	643.4	643.4	643.4	0.0	643.4	0.0	0.0	0.0
4 Commodities	435.0	435.0	435.0	435.0	0.0	435.0	0.0	0.0	0.0
5 Capital Outlay	58.0	58.0	58.0	58.0	0.0	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	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	598.3	598.3	598.3	598.3	0.0	598.3	0.0	0.0	0.0
1027 IntAirport (Other)	10,859.8	10,866.3	10,866.3	10,866.3	0.0	10,866.3	6.5	0.1 %	0.0
<u>Positions</u>									
Perm Full Time	74	74	74	74	0	74	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	10,859.8	10,866.3	10,866.3	10,866.3	0.0	10,866.3	6.5	0.1 %	0.0
Federal Receipts (Fed)	598.3	598.3	598.3	598.3	0.0	598.3	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	2,076.8	2,079.4	2,079.4	2,079.4	0.0	2,079.4	2.6	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,463.0	1,465.6	1,465.6	1,465.6	0.0	1,465.6	2.6	0.2 %	0.0	0.0
2 Travel	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0	0.0
3 Services	552.9	552.9	552.9	552.9	0.0	552.9	0.0		0.0	0.0
4 Commodities	20.9	20.9	20.9	20.9	0.0	20.9	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	1,994.2	1,996.7	1,996.7	1,996.7	0.0	1,996.7	2.5	0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	82.6	82.7	82.7	82.7	0.0	82.7	0.1	0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	11	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,076.8	2,079.4	2,079.4	2,079.4	0.0	2,079.4	2.6	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,272.2	4,428.9	4,428.9	4,428.9	0.0	4,428.9	156.7	3.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,880.5	2,037.2	2,037.2	2,037.2	0.0	2,037.2	156.7	8.3 %	0.0
2 Travel	5.3	5.3	5.3	5.3	0.0	5.3	0.0	0.0	0.0
3 Services	1,943.1	1,943.1	1,943.1	1,943.1	0.0	1,943.1	0.0	0.0	0.0
4 Commodities	443.3	443.3	443.3	443.3	0.0	443.3	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	4,272.2	4,428.9	4,428.9	4,428.9	0.0	4,428.9	156.7	3.7 %	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	0	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	4,272.2	4,428.9	4,428.9	4,428.9	0.0	4,428.9	156.7	3.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,362.7	4,362.7	4,362.7	4,362.7	0.0	4,362.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,790.0	2,790.0	2,790.0	2,790.0	0.0	2,790.0	0.0	0.0	0.0
2 Travel	7.0	7.0	7.0	7.0	0.0	7.0	0.0	0.0	0.0
3 Services	44.6	56.1	56.1	56.1	0.0	56.1	11.5 25.8 %	0.0	0.0
4 Commodities	1,521.1	1,509.6	1,509.6	1,509.6	0.0	1,509.6	-11.5 -0.8 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	4,362.7	4,362.7	4,362.7	4,362.7	0.0	4,362.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	0	22	0	0	0
Perm Part Time	5	5	5	5	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	4,362.7	4,362.7	4,362.7	4,362.7	0.0	4,362.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]		[6] - [2]		[6] - [3]
Session=>	2018	2018	2018	2018	2018		2018		2018		2018
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtP1n to SFCTotal	%	19GovAmd to SFCTotal	%	House to SFCTotal
Total	1,145.5	1,187.5	1,187.5	1,187.5	0.0	1,187.5	42.0	3.7 %	0.0		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	1,046.3	1,050.3	1,050.3	1,050.3	0.0	1,050.3	4.0	0.4 %	0.0		0.0
2 Travel	12.4	12.4	12.4	12.4	0.0	12.4	0.0		0.0		0.0
3 Services	61.3	93.3	93.3	93.3	0.0	93.3	32.0	52.2 %	0.0		0.0
4 Commodities	25.5	31.5	31.5	31.5	0.0	31.5	6.0	23.5 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	1,145.5	1,187.5	1,187.5	1,187.5	0.0	1,187.5	42.0	3.7 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	9	9	9	9	0	9	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Other State Funds (Other)	1,145.5	1,187.5	1,187.5	1,187.5	0.0	1,187.5	42.0	3.7 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	4,817.0	5,082.8	5,082.8	5,082.8	0.0	5,082.8	265.8	5.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,415.7	4,681.5	4,681.5	4,681.5	0.0	4,681.5	265.8	6.0 %	0.0	0.0
2 Travel	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0
3 Services	92.0	92.0	92.0	92.0	0.0	92.0	0.0	0.0	0.0	0.0
4 Commodities	294.3	294.3	294.3	294.3	0.0	294.3	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	213.3	213.3	213.3	213.3	0.0	213.3	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	4,603.7	4,869.5	4,869.5	4,869.5	0.0	4,869.5	265.8	5.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	32	32	32	32	0	32	0	0	0	0
Perm Part Time	2	2	2	2	0	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,603.7	4,869.5	4,869.5	4,869.5	0.0	4,869.5	265.8	5.8 %	0.0	0.0
Federal Receipts (Fed)	213.3	213.3	213.3	213.3	0.0	213.3	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]			
Session=>	2018	2018	2018	2018	2018	2018	2018	2018	2018			
Column=>	18MgtPln	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	18MgtPln to SFCTotal	19GovAmd to SFCTotal	House to SFCTotal			
Total	101,253.6	100,011.9	100,011.9	100,011.9	0.0	100,011.9	-1,241.7	-1.2 %	0.0	0.0		
<u>Objects of Expenditure</u>												
1 Personal Services	81,668.7	81,112.3	81,112.3	81,112.3	0.0	81,112.3	-556.4	-0.7 %	0.0	0.0		
2 Travel	1,087.2	1,246.6	1,246.6	1,246.6	0.0	1,246.6	159.4	14.7 %	0.0	0.0		
3 Services	11,509.4	10,846.2	10,846.2	10,846.2	0.0	10,846.2	-663.2	-5.8 %	0.0	0.0		
4 Commodities	6,988.3	6,806.8	6,806.8	6,806.8	0.0	6,806.8	-181.5	-2.6 %	0.0	0.0		
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0		
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	26,407.6	70,037.6	70,037.6	68,037.6	0.0	68,037.6	41,630.0	157.6 %	-2,000.0	-2.9 %	-2,000.0	-2.9 %
1076 Marine Hwy (DGF)	71,293.6	26,357.2	26,357.2	28,357.2	0.0	28,357.2	-42,936.4	-60.2 %	2,000.0	7.6 %	2,000.0	7.6 %
1249 Motor Fuel (DGF)	3,552.4	3,617.1	3,617.1	3,617.1	0.0	3,617.1	64.7	1.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	598	598	598	598	0	598	0		0		0	
Perm Part Time	23	23	23	23	0	23	0		0		0	
Temporary	45	45	45	45	0	45	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	26,407.6	70,037.6	70,037.6	68,037.6	0.0	68,037.6	41,630.0	157.6 %	-2,000.0	-2.9 %	-2,000.0	-2.9 %
Designated General (DGF)	74,846.0	29,974.3	29,974.3	31,974.3	0.0	31,974.3	-42,871.7	-57.3 %	2,000.0	6.7 %	2,000.0	6.7 %

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]		
Session=>	2018	2018	2018	2018	2018						
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal		
Total	20,223.6	20,593.4	20,593.4	20,223.6	0.0	20,223.6	0.0	-369.8	-1.8 %	-369.8	-1.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	20,223.6	20,593.4	20,593.4	20,223.6	0.0	20,223.6	0.0	-369.8	-1.8 %	-369.8	-1.8 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	15,379.6	15,749.4	15,749.4	15,379.6	0.0	15,379.6	0.0	-369.8	-2.3 %	-369.8	-2.3 %
1076 Marine Hwy (DGF)	4,844.0	4,844.0	4,844.0	4,844.0	0.0	4,844.0	0.0	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	15,379.6	15,749.4	15,749.4	15,379.6	0.0	15,379.6	0.0	-369.8	-2.3 %	-369.8	-2.3 %
Designated General (DGF)	4,844.0	4,844.0	4,844.0	4,844.0	0.0	4,844.0	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	2018 18MgtP1n	[6] - [1] to SFCTotal	2018 19GovAmd	[6] - [2] to SFCTotal	2018 House	[6] - [3] to SFCTotal
Total	3,279.0	3,372.4	3,372.4	3,372.4	0.0	3,372.4	93.4	2.8 %	0.0		0.0	
<u>Objects of Expenditure</u>												
1 Personal Services	2,867.2	2,960.6	2,960.6	2,960.6	0.0	2,960.6	93.4	3.3 %	0.0		0.0	
2 Travel	78.1	78.1	78.1	78.1	0.0	78.1	0.0		0.0		0.0	
3 Services	233.7	233.7	233.7	233.7	0.0	233.7	0.0		0.0		0.0	
4 Commodities	100.0	100.0	100.0	100.0	0.0	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		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	0.0	53.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,711.9	1,714.0	1,714.0	1,714.0	0.0	1,714.0	2.1	0.1 %	0.0		0.0	
1076 Marine Hwy (DGF)	1,514.0	1,605.3	1,605.3	1,605.3	0.0	1,605.3	91.3	6.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	20	21	21	21	0	21	1	5.0 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	0	2	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	53.1	53.1	53.1	53.1	0.0	53.1	0.0		0.0		0.0	
Designated General (DGF)	1,514.0	1,605.3	1,605.3	1,605.3	0.0	1,605.3	91.3	6.0 %	0.0		0.0	
Other State Funds (Other)	1,711.9	1,714.0	1,714.0	1,714.0	0.0	1,714.0	2.1	0.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	1,647.8	1,647.8	1,647.8	1,647.8	0.0	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	0.0	0.0
2 Travel	549.4	549.4	549.4	549.4	0.0	549.4	0.0	0.0	0.0
3 Services	670.0	670.0	670.0	670.0	0.0	670.0	0.0	0.0	0.0
4 Commodities	428.4	428.4	428.4	428.4	0.0	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	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	2,009.3	2,015.0	2,015.0	2,015.0	0.0	2,015.0	5.7	0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,511.9	1,517.6	1,517.6	1,517.6	0.0	1,517.6	5.7	0.4 %	0.0
2 Travel	27.9	27.9	27.9	27.9	0.0	27.9	0.0	0.0	0.0
3 Services	446.8	446.8	446.8	446.8	0.0	446.8	0.0	0.0	0.0
4 Commodities	22.7	22.7	22.7	22.7	0.0	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	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	56.3	56.3	56.3	56.3	0.0	56.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	1,953.0	1,958.7	1,958.7	1,958.7	0.0	1,958.7	5.7	0.3 %	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	0	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	56.3	56.3	56.3	56.3	0.0	56.3	0.0	0.0	0.0
Designated General (DGF)	1,953.0	1,958.7	1,958.7	1,958.7	0.0	1,958.7	5.7	0.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]	
Session=>	2018	2018	2018	2018	2018					
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal	
Total	7,927.2	7,949.3	7,949.3	7,949.3	0.0	7,949.3	22.1	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,588.4	5,610.5	5,610.5	5,610.5	0.0	5,610.5	22.1	0.4 %	0.0	
2 Travel	37.0	37.0	37.0	37.0	0.0	37.0	0.0	0.0	0.0	
3 Services	2,203.4	2,203.4	2,203.4	2,203.4	0.0	2,203.4	0.0	0.0	0.0	
4 Commodities	98.4	98.4	98.4	98.4	0.0	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	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	108.9	109.1	109.1	109.1	0.0	109.1	0.2	0.2 %	0.0	
1076 Marine Hwy (DGF)	7,818.3	7,840.2	7,840.2	7,840.2	0.0	7,840.2	21.9	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	0	35	0	0	0	
Perm Part Time	34	34	34	34	0	34	0	0	0	
Temporary	5	5	5	5	0	5	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	108.9	109.1	109.1	109.1	0.0	109.1	0.2	0.2 %	0.0	
Designated General (DGF)	7,818.3	7,840.2	7,840.2	7,840.2	0.0	7,840.2	21.9	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2019 Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [1]	[6] - [2]	[6] - [3]
Session=>	2018	2018	2018	2018	2018				
Column=>	18MgtP1n	19GovAmd	House	SCS1	SCS HB 287	SFCTotal	2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal
Total	4,143.5	4,153.5	4,153.5	4,153.5	0.0	4,153.5	10.0	0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,984.0	3,994.0	3,994.0	3,994.0	0.0	3,994.0	10.0	0.3 %	0.0
2 Travel	61.9	61.9	61.9	61.9	0.0	61.9	0.0	0.0	0.0
3 Services	53.8	53.8	53.8	53.8	0.0	53.8	0.0	0.0	0.0
4 Commodities	43.8	43.8	43.8	43.8	0.0	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	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	138.1	138.7	138.7	138.7	0.0	138.7	0.6	0.4 %	0.0
1076 Marine Hwy (DGF)	4,005.4	4,014.8	4,014.8	4,014.8	0.0	4,014.8	9.4	0.2 %	0.0
<u>Positions</u>									
Perm Full Time	38	37	37	37	0	37	-1	-2.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	4,005.4	4,014.8	4,014.8	4,014.8	0.0	4,014.8	9.4	0.2 %	0.0
Other State Funds (Other)	138.1	138.7	138.7	138.7	0.0	138.7	0.6	0.4 %	0.0

Column Definitions

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

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating bill adopted by the House.

SCS1 (Senate CS1) - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

SCS HB 287 (Senate CS fo HB 287) - Senate Finance Committee Substitute for House Bill 287.