

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,052.5	1,968.3	1,661.4	1,661.4	-391.1	-19.1 %	-306.9	-15.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,475.3	1,322.3	1,318.2	1,318.2	-157.1	-10.6 %	-4.1	-0.3 %	0.0
2 Travel	193.6	162.4	162.4	162.4	-31.2	-16.1 %	0.0		0.0
3 Services	355.6	474.8	172.0	172.0	-183.6	-51.6 %	-302.8	-63.8 %	0.0
4 Commodities	28.0	8.8	8.8	8.8	-19.2	-68.6 %	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)	686.7	728.2	716.6	716.6	29.9	4.4 %	-11.6	-1.6 %	0.0
1007 I/A Rcpts (Other)	10.7	0.0	0.0	0.0	-10.7	-100.0 %	0.0		0.0
1026 HwyCapital (Other)	58.9	66.6	67.3	67.3	8.4	14.3 %	0.7	1.1 %	0.0
1027 IntAirport (Other)	149.7	161.0	161.0	161.0	11.3	7.5 %	0.0		0.0
1061 CIP Rcpts (Other)	970.5	691.9	585.4	585.4	-385.1	-39.7 %	-106.5	-15.4 %	0.0
1076 Marine Hwy (DGF)	176.0	272.6	82.9	82.9	-93.1	-52.9 %	-189.7	-69.6 %	0.0
1244 AirptRcpts (Other)	0.0	48.0	48.2	48.2	48.2	>999 %	0.2	0.4 %	0.0
<u>Positions</u>									
Perm Full Time	11	9	9	9	-2	-18.2 %	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)	686.7	728.2	716.6	716.6	29.9	4.4 %	-11.6	-1.6 %	0.0
Designated General (DGF)	176.0	272.6	82.9	82.9	-93.1	-52.9 %	-189.7	-69.6 %	0.0
Other State Funds (Other)	1,189.8	967.5	861.9	861.9	-327.9	-27.6 %	-105.6	-10.9 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	324.3	365.1	380.4	348.0	23.7	7.3 %	-17.1	-4.7 %	-32.4	-8.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	295.6	305.8	326.1	326.1	30.5	10.3 %	20.3	6.6 %	0.0	
2 Travel	7.0	3.1	3.1	3.1	-3.9	-55.7 %	0.0		0.0	
3 Services	21.6	50.4	45.4	13.0	-8.6	-39.8 %	-37.4	-74.2 %	-32.4	-71.4 %
4 Commodities	0.1	5.8	5.8	5.8	5.7	>999 %	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)	17.3	19.1	34.2	34.2	16.9	97.7 %	15.1	79.1 %	0.0	
1007 I/A Rcpts (Other)	41.6	44.3	39.4	7.0	-34.6	-83.2 %	-37.3	-84.2 %	-32.4	-82.2 %
1061 CIP Rcpts (Other)	265.4	291.0	295.9	295.9	30.5	11.5 %	4.9	1.7 %	0.0	
1076 Marine Hwy (DGF)	0.0	10.7	10.9	10.9	10.9	>999 %	0.2	1.9 %	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)	17.3	19.1	34.2	34.2	16.9	97.7 %	15.1	79.1 %	0.0	
Designated General (DGF)	0.0	10.7	10.9	10.9	10.9	>999 %	0.2	1.9 %	0.0	
Other State Funds (Other)	307.0	335.3	335.3	302.9	-4.1	-1.3 %	-32.4	-9.7 %	-32.4	-9.7 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,166.8	1,162.4	1,184.9	1,184.9	18.1    1.6 %	22.5    1.9 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	997.7	932.0	954.5	954.5	-43.2    -4.3 %	22.5    2.4 %	0.0
2 Travel	12.0	31.0	31.0	31.0	19.0    158.3 %	0.0	0.0
3 Services	153.0	180.5	180.5	180.5	27.5    18.0 %	0.0	0.0
4 Commodities	4.1	18.9	18.9	18.9	14.8    361.0 %	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)	249.1	259.1	264.0	264.0	14.9    6.0 %	4.9    1.9 %	0.0
1061 CIP Rcpts (Other)	917.7	878.3	895.9	895.9	-21.8    -2.4 %	17.6    2.0 %	0.0
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	25.0    >999 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	10	9	9	9	-1    -10.0 %	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)	249.1	259.1	264.0	264.0	14.9    6.0 %	4.9    1.9 %	0.0
Other State Funds (Other)	917.7	903.3	920.9	920.9	3.2    0.3 %	17.6    1.9 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	718.9	804.0	823.8	823.8	104.9    14.6 %	19.8    2.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	639.3	706.6	726.4	726.4	87.1    13.6 %	19.8    2.8 %	0.0
2 Travel	0.1	3.4	3.4	3.4	3.3    >999 %	0.0	0.0
3 Services	78.4	81.9	81.9	81.9	3.5    4.5 %	0.0	0.0
4 Commodities	1.1	12.1	12.1	12.1	11.0    >999 %	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)	75.0	105.8	108.1	108.1	33.1    44.1 %	2.3    2.2 %	0.0
1061 CIP Rcpts (Other)	643.9	698.2	715.7	715.7	71.8    11.2 %	17.5    2.5 %	0.0
<u>Positions</u>							
Perm Full Time	5	5	5	5	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)	718.9	804.0	823.8	823.8	104.9    14.6 %	19.8    2.5 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] 20Gov 12/
<b>Total</b>	<b>8,953.2</b>	<b>8,179.9</b>	<b>8,353.7</b>	<b>8,397.5</b>	<b>-555.7</b>	<b>-6.2 %</b>	<b>217.6</b>	<b>2.7 %</b>	<b>43.8</b>	<b>0.5 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	6,550.8	5,647.4	5,821.2	5,821.2	-729.6	-11.1 %	173.8	3.1 %	0.0	
2 Travel	58.4	24.4	24.4	24.4	-34.0	-58.2 %	0.0		0.0	
3 Services	2,230.4	2,449.5	2,449.5	2,493.3	262.9	11.8 %	43.8	1.8 %	43.8	1.8 %
4 Commodities	86.4	58.6	58.6	58.6	-27.8	-32.2 %	0.0		0.0	
5 Capital Outlay	27.2	0.0	0.0	0.0	-27.2	-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)	1,121.6	790.9	806.8	850.6	-271.0	-24.2 %	59.7	7.5 %	43.8	5.4 %
1005 GF/Prgm (DGF)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1	>999 %	0.0	
1026 HwyCapital (Other)	581.8	595.2	606.9	606.9	25.1	4.3 %	11.7	2.0 %	0.0	
1027 IntAirport (Other)	428.1	478.5	488.1	488.1	60.0	14.0 %	9.6	2.0 %	0.0	
1061 CIP Rcpts (Other)	5,844.5	5,090.4	5,201.7	5,201.7	-642.8	-11.0 %	111.3	2.2 %	0.0	
1076 Marine Hwy (DGF)	977.2	1,136.4	1,159.0	1,159.0	181.8	18.6 %	22.6	2.0 %	0.0	
1244 AirptRcpts (Other)	0.0	88.5	91.1	91.1	91.1	>999 %	2.6	2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	53	52	52	52	-1	-1.9 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,121.6	790.9	806.8	850.6	-271.0	-24.2 %	59.7	7.5 %	43.8	5.4 %
Designated General (DGF)	977.2	1,136.4	1,159.1	1,159.1	181.9	18.6 %	22.7	2.0 %	0.0	
Other State Funds (Other)	6,854.4	6,252.6	6,387.8	6,387.8	-466.6	-6.8 %	135.2	2.2 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	10,538.1	10,411.0	10,619.0	10,618.9	80.8 0.8 %	207.9 2.0 %	-0.1
<u>Objects of Expenditure</u>							
1 Personal Services	6,544.2	7,587.4	7,795.4	7,795.3	1,251.1 19.1 %	207.9 2.7 %	-0.1
2 Travel	23.8	10.5	10.5	10.5	-13.3 -55.9 %	0.0	0.0
3 Services	3,674.0	2,684.7	2,684.7	2,684.7	-989.3 -26.9 %	0.0	0.0
4 Commodities	147.2	128.4	128.4	128.4	-18.8 -12.8 %	0.0	0.0
5 Capital Outlay	148.9	0.0	0.0	0.0	-148.9 -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)	1,265.0	1,729.4	1,759.9	1,759.9	494.9 39.1 %	30.5 1.8 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	0.2	0.1	0.1 >999 %	0.1 >999 %	-0.1 -50.0 %
1026 HwyCapital (Other)	42.1	148.3	150.7	150.7	108.6 258.0 %	2.4 1.6 %	0.0
1027 IntAirport (Other)	1,124.0	1,426.7	1,460.9	1,460.9	336.9 30.0 %	34.2 2.4 %	0.0
1061 CIP Rcpts (Other)	7,520.2	6,370.3	6,491.4	6,491.4	-1,028.8 -13.7 %	121.1 1.9 %	0.0
1076 Marine Hwy (DGF)	586.8	736.3	755.9	755.9	169.1 28.8 %	19.6 2.7 %	0.0
<u>Positions</u>							
Perm Full Time	70	59	59	59	-11 -15.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	3	3	3	3 >999 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,265.0	1,729.4	1,759.9	1,759.9	494.9 39.1 %	30.5 1.8 %	0.0
Designated General (DGF)	586.8	736.3	756.1	756.0	169.2 28.8 %	19.7 2.7 %	-0.1
Other State Funds (Other)	8,686.3	7,945.3	8,103.0	8,103.0	-583.3 -6.7 %	157.7 2.0 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	2,869.8	2,937.5	2,937.5	2,937.5	67.7	2.4 %	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	2,869.8	2,937.5	2,937.5	2,937.5	67.7	2.4 %	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>									
1061 CIP Rcpts (Other)	2,869.8	2,937.5	2,937.5	2,937.5	67.7	2.4 %	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>									
Other State Funds (Other)	2,869.8	2,937.5	2,937.5	2,937.5	67.7	2.4 %	0.0		0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	2,477.4	2,366.4	2,366.4	2,366.4	-111.0	-4.5 %	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	2,477.4	2,366.4	2,366.4	2,366.4	-111.0	-4.5 %	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)	642.0	531.0	531.0	531.0	-111.0	-17.3 %	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)	1,265.3	1,265.3	1,265.3	1,265.3	0.0		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)	642.0	531.0	531.0	531.0	-111.0	-17.3 %	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)	1,564.7	1,564.7	1,564.7	1,564.7	0.0		0.0		0.0



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	1,271.3	1,896.3	2,155.6	2,155.3	884.0	69.5 %	259.0	13.7 %	-0.3	
<u>Objects of Expenditure</u>										
1 Personal Services	1,194.6	1,831.5	2,083.8	2,083.5	888.9	74.4 %	252.0	13.8 %	-0.3	
2 Travel	2.0	4.5	4.5	4.5	2.5	125.0 %	0.0		0.0	
3 Services	72.9	54.3	61.3	61.3	-11.6	-15.9 %	7.0	12.9 %	0.0	
4 Commodities	1.8	6.0	6.0	6.0	4.2	233.3 %	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)	302.9	594.6	602.6	602.6	299.7	98.9 %	8.0	1.3 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	3.8	3.5	3.5	>999 %	3.5	>999 %	-0.3 -7.9 %	
1026 HwyCapital (Other)	69.0	71.6	72.8	72.8	3.8	5.5 %	1.2	1.7 %	0.0	
1027 IntAirport (Other)	66.6	174.7	405.5	405.5	338.9	508.9 %	230.8	132.1 %	0.0	
1061 CIP Rcpts (Other)	109.0	325.6	328.7	328.7	219.7	201.6 %	3.1	1.0 %	0.0	
1076 Marine Hwy (DGF)	723.8	729.8	742.2	742.2	18.4	2.5 %	12.4	1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	12	20	20	20	8	66.7 %	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)	302.9	594.6	602.6	602.6	299.7	98.9 %	8.0	1.3 %	0.0	
Designated General (DGF)	723.8	729.8	742.2	742.2	18.4	2.5 %	12.4	1.7 %	0.0	
Other State Funds (Other)	244.6	571.9	810.8	810.5	565.9	231.4 %	238.6	41.7 %	-0.3	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,752.7	1,245.2	1,273.4	1,272.9	-479.8	-27.4 %	-0.5
<u>Objects of Expenditure</u>							
1 Personal Services	1,622.5	1,158.8	1,184.8	1,184.3	-438.2	-27.0 %	-0.5
2 Travel	6.4	11.7	11.7	11.7	5.3	82.8 %	0.0
3 Services	105.9	58.2	60.4	60.4	-45.5	-43.0 %	0.0
4 Commodities	17.9	15.0	15.0	15.0	-2.9	-16.2 %	0.0
5 Capital Outlay	0.0	1.5	1.5	1.5	1.5	>999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	525.8	271.6	273.4	273.4	-252.4	-48.0 %	0.0
1007 I/A Rcpts (Other)	133.7	0.0	0.0	0.0	-133.7	-100.0 %	0.0
1027 IntAirport (Other)	95.8	0.0	0.5	0.0	-95.8	-100.0 %	-0.5 -100.0 %
1061 CIP Rcpts (Other)	997.4	973.6	999.5	999.5	2.1	0.2 %	0.0
<u>Positions</u>							
Perm Full Time	16	9	9	9	-7	-43.8 %	0
Perm Part Time	0	0	0	0	0		0
Temporary	0	0	0	0	0		0
<u>Funding Summary</u>							
Unrestricted General (UGF)	525.8	271.6	273.4	273.4	-252.4	-48.0 %	0.0
Other State Funds (Other)	1,226.9	973.6	1,000.0	999.5	-227.4	-18.5 %	-0.5 -0.1 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,775.8	1,723.7	1,761.2	1,761.2	-14.6	-0.8 %	37.5	2.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,565.5	1,508.3	1,545.8	1,545.8	-19.7	-1.3 %	37.5	2.5 %	0.0
2 Travel	9.8	11.0	11.0	11.0	1.2	12.2 %	0.0		0.0
3 Services	138.5	183.2	183.2	183.2	44.7	32.3 %	0.0		0.0
4 Commodities	62.0	21.2	21.2	21.2	-40.8	-65.8 %	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)	672.9	698.4	713.3	713.3	40.4	6.0 %	14.9	2.1 %	0.0
1027 IntAirport (Other)	148.1	154.4	157.2	157.2	9.1	6.1 %	2.8	1.8 %	0.0
1061 CIP Rcpts (Other)	954.8	870.9	890.7	890.7	-64.1	-6.7 %	19.8	2.3 %	0.0
<u>Positions</u>									
Perm Full Time	15	14	14	14	-1	-6.7 %	0		0
Perm Part Time	1	1	1	1	0		0		0
Temporary	0	0	0	0	0		0		0
<u>Funding Summary</u>									
Unrestricted General (UGF)	672.9	698.4	713.3	713.3	40.4	6.0 %	14.9	2.1 %	0.0
Other State Funds (Other)	1,102.9	1,025.3	1,047.9	1,047.9	-55.0	-5.0 %	22.6	2.2 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,767.1	2,597.8	2,956.2	2,956.2	1,189.1    67.3 %	358.4    13.8 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,566.5	2,425.5	2,783.9	2,783.9	1,217.4    77.7 %	358.4    14.8 %	0.0
2 Travel	32.9	52.7	52.7	52.7	19.8    60.2 %	0.0	0.0
3 Services	61.6	101.5	101.5	101.5	39.9    64.8 %	0.0	0.0
4 Commodities	106.1	18.1	18.1	18.1	-88.0    -82.9 %	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)	451.7	758.8	835.9	835.9	384.2    85.1 %	77.1    10.2 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	8.5	8.5	8.5    >999 %	8.5    >999 %	0.0
1061 CIP Rcpts (Other)	1,272.4	1,795.8	2,067.2	2,067.2	794.8    62.5 %	271.4    15.1 %	0.0
1076 Marine Hwy (DGF)	43.0	43.2	44.6	44.6	1.6    3.7 %	1.4    3.2 %	0.0
<u>Positions</u>							
Perm Full Time	13	25	25	25	12    92.3 %	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)	451.7	758.8	835.9	835.9	384.2    85.1 %	77.1    10.2 %	0.0
Designated General (DGF)	43.0	43.2	44.6	44.6	1.6    3.7 %	1.4    3.2 %	0.0
Other State Funds (Other)	1,272.4	1,795.8	2,075.7	2,075.7	803.3    63.1 %	279.9    15.6 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/				
<b>Total</b>	4,048.0	4,420.7	4,531.6	4,631.6	583.6	14.4 %	210.9	4.8 %	100.0	2.2 %	
<u>Objects of Expenditure</u>											
1 Personal Services	3,526.4	3,770.6	3,986.0	3,986.0	459.6	13.0 %	215.4	5.7 %	0.0		
2 Travel	93.5	97.4	93.9	93.9	0.4	0.4 %	-3.5	-3.6 %	0.0		
3 Services	257.8	513.4	412.4	412.4	154.6	60.0 %	-101.0	-19.7 %	0.0		
4 Commodities	63.8	39.3	39.3	139.3	75.5	118.3 %	100.0	254.5 %	100.0	254.5 %	
5 Capital Outlay	106.5	0.0	0.0	0.0	-106.5	-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)	220.1	112.5	112.6	301.1	81.0	36.8 %	188.6	167.6 %	188.5	167.4 %	
1005 GF/Prgm (DGF)	0.0	0.0	4.3	4.3	4.3	>999 %	4.3	>999 %	0.0		
1007 I/A Rcpts (Other)	22.6	0.0	0.0	0.0	-22.6	-100.0 %	0.0		0.0		
1027 IntAirport (Other)	9.2	12.2	12.7	12.7	3.5	38.0 %	0.5	4.1 %	0.0		
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %	100.0	>999 %	
1061 CIP Rcpts (Other)	538.7	389.6	397.2	397.2	-141.5	-26.3 %	7.6	2.0 %	0.0		
1244 AirprtRcpts (Other)	3,028.0	3,645.9	3,744.1	3,555.6	527.6	17.4 %	-90.3	-2.5 %	-188.5	-5.0 %	
1245 AirPrt IA (Other)	229.4	260.5	260.7	260.7	31.3	13.6 %	0.2	0.1 %	0.0		
<u>Positions</u>											
Perm Full Time	31	31	32	32	1	3.2 %	1	3.2 %	0		
Perm Part Time	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0		0		0		

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	220.1	112.5	112.6	301.1	81.0	36.8 %	188.6	167.6 %	188.5	167.4 %
Designated General (DGF)	0.0	0.0	4.3	104.3	104.3	>999 %	104.3	>999 %	100.0	>999 %
Other State Funds (Other)	3,827.9	4,308.2	4,414.7	4,226.2	398.3	10.4 %	-82.0	-1.9 %	-188.5	-4.3 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	6,949.9	8,446.8	8,655.0	8,655.0	1,705.1 24.5 %	208.2 2.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	6,258.7	7,903.0	8,100.7	8,100.7	1,842.0 29.4 %	197.7 2.5 %	0.0
2 Travel	16.2	52.5	52.5	52.5	36.3 224.1 %	0.0	0.0
3 Services	627.5	409.0	419.5	419.5	-208.0 -33.1 %	10.5 2.6 %	0.0
4 Commodities	46.4	80.8	80.8	80.8	34.4 74.1 %	0.0	0.0
5 Capital Outlay	1.1	1.5	1.5	1.5	0.4 36.4 %	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)	191.7	269.9	270.3	601.9	410.2 214.0 %	332.0 123.0 %	331.6 122.7 %
1027 IntAirport (Other)	4.3	28.9	28.9	28.9	24.6 572.1 %	0.0	0.0
1061 CIP Rcpts (Other)	6,753.9	7,484.9	7,674.9	7,674.9	921.0 13.6 %	190.0 2.5 %	0.0
1244 AirptRcpts (Other)	0.0	663.1	680.9	349.3	349.3 >999 %	-313.8 -47.3 %	-331.6 -48.7 %
<u>Positions</u>							
Perm Full Time	59	61	61	61	2 3.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	191.7	269.9	270.3	601.9	410.2 214.0 %	332.0 123.0 %	331.6 122.7 %
Other State Funds (Other)	6,758.2	8,176.9	8,384.7	8,053.1	1,294.9 19.2 %	-123.8 -1.5 %	-331.6 -4.0 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	6,386.2	6,739.5	6,911.9	6,911.9	525.7	8.2 %	172.4	2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,237.4	5,645.3	5,817.7	5,817.7	580.3	11.1 %	172.4	3.1 %	0.0	
2 Travel	158.9	217.7	217.7	217.7	58.8	37.0 %	0.0		0.0	
3 Services	542.0	749.6	749.6	749.6	207.6	38.3 %	0.0		0.0	
4 Commodities	70.9	87.5	87.5	87.5	16.6	23.4 %	0.0		0.0	
5 Capital Outlay	377.0	39.4	39.4	39.4	-337.6	-89.5 %	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)	924.6	1,062.0	1,085.8	1,085.8	161.2	17.4 %	23.8	2.2 %	0.0	
1005 GF/Prgm (DGF)	2,766.1	3,039.0	3,110.9	3,110.9	344.8	12.5 %	71.9	2.4 %	0.0	
1007 I/A Rcpts (Other)	9.1	15.0	15.0	15.0	5.9	64.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,183.4	2,105.0	2,167.2	2,167.2	-16.2	-0.7 %	62.2	3.0 %	0.0	
1215 UCR Rcpts (Other)	503.0	518.5	533.0	533.0	30.0	6.0 %	14.5	2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	60	60	60	60	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)	924.6	1,062.0	1,085.8	1,085.8	161.2	17.4 %	23.8	2.2 %	0.0	
Designated General (DGF)	2,766.1	3,039.0	3,110.9	3,110.9	344.8	12.5 %	71.9	2.4 %	0.0	
Other State Funds (Other)	2,695.5	2,638.5	2,715.2	2,715.2	19.7	0.7 %	76.7	2.9 %	0.0	



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	4,671.1	0.0	0.0	0.0	-4,671.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,579.7	0.0	0.0	0.0	-3,579.7 -100.0 %	0.0	0.0
2 Travel	32.5	0.0	0.0	0.0	-32.5 -100.0 %	0.0	0.0
3 Services	326.3	0.0	0.0	0.0	-326.3 -100.0 %	0.0	0.0
4 Commodities	676.4	0.0	0.0	0.0	-676.4 -100.0 %	0.0	0.0
5 Capital Outlay	56.2	0.0	0.0	0.0	-56.2 -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)	70.5	0.0	0.0	0.0	-70.5 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	800.6	0.0	0.0	0.0	-800.6 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	3,800.0	0.0	0.0	0.0	-3,800.0 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	27	0	0	0	-27 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	2	0	0	0	-2 -100.0 %	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	70.5	0.0	0.0	0.0	-70.5 -100.0 %	0.0	0.0
Other State Funds (Other)	4,600.6	0.0	0.0	0.0	-4,600.6 -100.0 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	9,655.1	12,416.4	12,679.0	12,679.0	3,023.9    31.3 %	262.6    2.1 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	8,912.9	9,961.9	10,224.5	10,224.5	1,311.6    14.7 %	262.6    2.6 %	0.0
2 Travel	152.4	79.1	79.1	79.1	-73.3    -48.1 %	0.0	0.0
3 Services	381.1	2,056.9	2,056.9	2,056.9	1,675.8    439.7 %	0.0	0.0
4 Commodities	208.5	318.5	318.5	318.5	110.0    52.8 %	0.0	0.0
5 Capital Outlay	0.2	0.0	0.0	0.0	-0.2    -100.0 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	82.1	63.2	65.0	65.0	-17.1    -20.8 %	1.8    2.8 %	0.0
1007 I/A Rcpts (Other)	0.0	13.9	17.0	17.0	17.0    >999 %	3.1    22.3 %	0.0
1061 CIP Rcpts (Other)	9,573.0	12,339.3	12,597.0	12,597.0	3,024.0    31.6 %	257.7    2.1 %	0.0
<u>Positions</u>							
Perm Full Time	65	65	65	65	0	0	0
Perm Part Time	1	1	1	1	0	0	0
Temporary	2	3	4	4	2    100.0 %	1    33.3 %	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	82.1	63.2	65.0	65.0	-17.1    -20.8 %	1.8    2.8 %	0.0
Other State Funds (Other)	9,573.0	12,353.2	12,614.0	12,614.0	3,041.0    31.8 %	260.8    2.1 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	106.6	0.0	0.0	0.0	-106.6	-100.0 %	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	97.4	0.0	0.0	0.0	-97.4	-100.0 %	0.0		0.0
2 Travel	1.3	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0
3 Services	6.9	0.0	0.0	0.0	-6.9	-100.0 %	0.0		0.0
4 Commodities	1.0	0.0	0.0	0.0	-1.0	-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)	106.6	0.0	0.0	0.0	-106.6	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	1	0	0	0	-1	-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)	106.6	0.0	0.0	0.0	-106.6	-100.0 %	0.0		0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	22,109.4	22,966.3	23,592.1	23,592.1	1,482.7	6.7 %	625.8	2.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	20,772.6	22,160.5	22,786.3	22,786.3	2,013.7	9.7 %	625.8	2.8 %	0.0	
2 Travel	17.8	31.3	31.3	31.3	13.5	75.8 %	0.0		0.0	
3 Services	806.1	609.6	609.6	609.6	-196.5	-24.4 %	0.0		0.0	
4 Commodities	364.9	159.9	159.9	159.9	-205.0	-56.2 %	0.0		0.0	
5 Capital Outlay	148.0	5.0	5.0	5.0	-143.0	-96.6 %	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)	95.9	106.7	106.8	106.8	10.9	11.4 %	0.1	0.1 %	0.0	
1005 GF/Prgm (DGF)	523.1	550.0	566.2	566.2	43.1	8.2 %	16.2	2.9 %	0.0	
1007 I/A Rcpts (Other)	13.3	37.8	39.2	39.2	25.9	194.7 %	1.4	3.7 %	0.0	
1061 CIP Rcpts (Other)	21,477.1	22,271.8	22,879.9	22,879.9	1,402.8	6.5 %	608.1	2.7 %	0.0	
<u>Positions</u>										
Perm Full Time	163	163	163	163	0		0		0	
Perm Part Time	16	16	16	16	0		0		0	
Temporary	6	6	6	6	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	95.9	106.7	106.8	106.8	10.9	11.4 %	0.1	0.1 %	0.0	
Designated General (DGF)	523.1	550.0	566.2	566.2	43.1	8.2 %	16.2	2.9 %	0.0	
Other State Funds (Other)	21,490.4	22,309.6	22,919.1	22,919.1	1,428.7	6.6 %	609.5	2.7 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	16,201.1	17,184.1	17,630.0	17,630.0	1,428.9	8.8 %	445.9	2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	15,415.0	16,566.9	17,012.8	17,012.8	1,597.8	10.4 %	445.9	2.7 %	0.0	
2 Travel	43.4	30.4	30.4	30.4	-13.0	-30.0 %	0.0		0.0	
3 Services	562.5	482.6	482.6	482.6	-79.9	-14.2 %	0.0		0.0	
4 Commodities	160.6	104.2	104.2	104.2	-56.4	-35.1 %	0.0		0.0	
5 Capital Outlay	19.6	0.0	0.0	0.0	-19.6	-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)	124.7	128.1	128.6	128.6	3.9	3.1 %	0.5	0.4 %	0.0	
1005 GF/Prgm (DGF)	177.9	130.4	134.1	134.1	-43.8	-24.6 %	3.7	2.8 %	0.0	
1007 I/A Rcpts (Other)	31.1	158.7	162.8	162.8	131.7	423.5 %	4.1	2.6 %	0.0	
1061 CIP Rcpts (Other)	15,867.4	16,738.4	17,175.1	17,175.1	1,307.7	8.2 %	436.7	2.6 %	0.0	
1232 ISPF-I/A (Other)	0.0	28.5	29.4	29.4	29.4	>999 %	0.9	3.2 %	0.0	
<u>Positions</u>										
Perm Full Time	108	110	111	111	3	2.8 %	1	0.9 %	0	
Perm Part Time	15	13	12	12	-3	-20.0 %	-1	-7.7 %	0	
Temporary	2	2	2	2	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	124.7	128.1	128.6	128.6	3.9	3.1 %	0.5	0.4 %	0.0	
Designated General (DGF)	177.9	130.4	134.1	134.1	-43.8	-24.6 %	3.7	2.8 %	0.0	
Other State Funds (Other)	15,898.5	16,925.6	17,367.3	17,367.3	1,468.8	9.2 %	441.7	2.6 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	10,558.6	11,179.2	11,267.4	11,267.4	708.8	6.7 %	88.2	0.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,881.3	10,556.9	10,815.2	10,815.2	933.9	9.5 %	258.3	2.4 %	0.0	
2 Travel	46.7	35.9	35.9	35.9	-10.8	-23.1 %	0.0		0.0	
3 Services	371.1	431.5	261.4	261.4	-109.7	-29.6 %	-170.1	-39.4 %	0.0	
4 Commodities	258.9	154.9	154.9	154.9	-104.0	-40.2 %	0.0		0.0	
5 Capital Outlay	0.6	0.0	0.0	0.0	-0.6	-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)	119.6	126.8	127.4	127.4	7.8	6.5 %	0.6	0.5 %	0.0	
1005 GF/Prgm (DGF)	119.6	198.9	204.7	204.7	85.1	71.2 %	5.8	2.9 %	0.0	
1007 I/A Rcpts (Other)	24.3	41.5	43.0	43.0	18.7	77.0 %	1.5	3.6 %	0.0	
1061 CIP Rcpts (Other)	10,295.1	10,812.0	10,892.3	10,892.3	597.2	5.8 %	80.3	0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	72	69	70	70	-2	-2.8 %	1	1.4 %	0	
Perm Part Time	6	6	5	5	-1	-16.7 %	-1	-16.7 %	0	
Temporary	0	0	3	3	3	>999 %	3	>999 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	119.6	126.8	127.4	127.4	7.8	6.5 %	0.6	0.5 %	0.0	
Designated General (DGF)	119.6	198.9	204.7	204.7	85.1	71.2 %	5.8	2.9 %	0.0	
Other State Funds (Other)	10,319.4	10,853.5	10,935.3	10,935.3	615.9	6.0 %	81.8	0.8 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	22,951.2	21,239.4	21,821.3	21,821.3	-1,129.9	-4.9 %	581.9	2.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	21,575.4	19,936.8	20,518.7	20,518.7	-1,056.7	-4.9 %	581.9	2.9 %	0.0	
2 Travel	46.2	16.0	16.0	16.0	-30.2	-65.4 %	0.0		0.0	
3 Services	938.1	929.0	929.0	929.0	-9.1	-1.0 %	0.0		0.0	
4 Commodities	347.4	222.6	222.6	222.6	-124.8	-35.9 %	0.0		0.0	
5 Capital Outlay	44.1	135.0	135.0	135.0	90.9	206.1 %	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)	96.3	97.7	97.7	97.7	1.4	1.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	39.2	46.2	47.8	47.8	8.6	21.9 %	1.6	3.5 %	0.0	
1061 CIP Rcpts (Other)	22,815.7	21,095.5	21,675.8	21,675.8	-1,139.9	-5.0 %	580.3	2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	110	111	111	111	1	0.9 %	0		0	
Perm Part Time	41	41	41	41	0		0		0	
Temporary	19	19	19	19	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	96.3	97.7	97.7	97.7	1.4	1.5 %	0.0		0.0	
Other State Funds (Other)	22,854.9	21,141.7	21,723.6	21,723.6	-1,131.3	-4.9 %	581.9	2.8 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	19,810.3	17,114.9	17,592.2	17,592.2	-2,218.1	-11.2 %	477.3	2.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	19,164.2	16,660.3	17,137.6	17,137.6	-2,026.6	-10.6 %	477.3	2.9 %	0.0	
2 Travel	71.1	68.3	68.3	68.3	-2.8	-3.9 %	0.0		0.0	
3 Services	354.6	253.1	253.1	253.1	-101.5	-28.6 %	0.0		0.0	
4 Commodities	194.2	133.2	133.2	133.2	-61.0	-31.4 %	0.0		0.0	
5 Capital Outlay	26.2	0.0	0.0	0.0	-26.2	-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)	163.1	163.2	163.2	163.2	0.1	0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	200.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	19,447.2	16,951.7	17,429.0	17,429.0	-2,018.2	-10.4 %	477.3	2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	67	69	69	69	2	3.0 %	0		0	
Perm Part Time	84	81	81	81	-3	-3.6 %	0		0	
Temporary	5	5	5	5	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	163.1	163.2	163.2	163.2	0.1	0.1 %	0.0		0.0	
Other State Funds (Other)	19,647.2	16,951.7	17,429.0	17,429.0	-2,218.2	-11.3 %	477.3	2.8 %	0.0	



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	6,341.2	7,555.4	7,677.7	7,465.2	1,124.0 17.7 %	-90.2 -1.2 %	-212.5 -2.8 %
<u>Objects of Expenditure</u>							
1 Personal Services	5,837.5	6,789.1	6,911.4	6,911.4	1,073.9 18.4 %	122.3 1.8 %	0.0
2 Travel	45.6	74.8	74.8	74.8	29.2 64.0 %	0.0	0.0
3 Services	347.9	547.1	547.1	334.6	-13.3 -3.8 %	-212.5 -38.8 %	-212.5 -38.8 %
4 Commodities	110.2	144.4	144.4	144.4	34.2 31.0 %	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)	46.8	57.9	58.2	58.2	11.4 24.4 %	0.3 0.5 %	0.0
1007 I/A Rcpts (Other)	3.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	6,291.4	7,497.5	7,619.5	7,407.0	1,115.6 17.7 %	-90.5 -1.2 %	-212.5 -2.8 %
<u>Positions</u>							
Perm Full Time	32	33	33	33	1 3.1 %	0	0
Perm Part Time	21	18	18	18	-3 -14.3 %	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	46.8	57.9	58.2	58.2	11.4 24.4 %	0.3 0.5 %	0.0
Other State Funds (Other)	6,294.4	7,497.5	7,619.5	7,407.0	1,112.6 17.7 %	-90.5 -1.2 %	-212.5 -2.8 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	29,209.3	34,433.2	34,765.5	34,765.5	5,556.2	19.0 %	332.3	1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	16,068.9	17,563.7	17,896.0	17,896.0	1,827.1	11.4 %	332.3	1.9 %	0.0	
2 Travel	540.8	638.2	638.2	638.2	97.4	18.0 %	0.0		0.0	
3 Services	2,101.0	2,473.6	2,473.6	2,473.6	372.6	17.7 %	0.0		0.0	
4 Commodities	10,260.7	13,661.2	13,661.2	13,661.2	3,400.5	33.1 %	0.0		0.0	
5 Capital Outlay	237.9	96.5	96.5	96.5	-141.4	-59.4 %	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>										
1007 I/A Rcpts (Other)	0.7	0.0	0.0	0.0	-0.7	-100.0 %	0.0		0.0	
1026 HwyCapital (Other)	28,955.3	34,433.2	34,765.5	34,765.5	5,810.2	20.1 %	332.3	1.0 %	0.0	
1061 CIP Rcpts (Other)	253.3	0.0	0.0	0.0	-253.3	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	157	158	158	158	1	0.6 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	29,209.3	34,433.2	34,765.5	34,765.5	5,556.2	19.0 %	332.3	1.0 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	0.0	4,371.0	4,596.7	46,743.3	46,743.3	>999 %	42,372.3 969.4 % 42,146.6 916.9 %
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	4,208.6	4,401.5	16,860.9	16,860.9	>999 %	12,652.3 300.6 % 12,459.4 283.1 %
2 Travel	0.0	38.4	38.4	319.9	319.9	>999 %	281.5 733.1 % 281.5 733.1 %
3 Services	0.0	86.9	119.7	27,269.7	27,269.7	>999 %	27,182.8 >999 % 27,150.0 >999 %
4 Commodities	0.0	37.1	37.1	2,198.7	2,198.7	>999 %	2,161.6 >999 % 2,161.6 >999 %
5 Capital Outlay	0.0	0.0	0.0	94.1	94.1	>999 %	94.1 >999 % 94.1 >999 %
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)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1 >999 % 0.0
1004 Gen Fund (UGF)	0.0	84.4	109.0	255.6	255.6	>999 %	171.2 202.8 % 146.6 134.5 %
1005 GF/Prgm (DGF)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1 >999 % 0.0
1007 I/A Rcpts (Other)	0.0	171.6	224.9	42,224.9	42,224.9	>999 %	42,053.3 >999 % 42,000.0 >999 %
1061 CIP Rcpts (Other)	0.0	4,115.0	4,262.6	4,262.6	4,262.6	>999 %	147.6 3.6 % 0.0
<u>Positions</u>							
Perm Full Time	0	136	143	143	143	>999 %	7 5.1 % 0
Perm Part Time	0	6	5	5	5	>999 %	-1 -16.7 % 0
Temporary	0	2	3	3	3	>999 %	1 50.0 % 0
<u>Funding Summary</u>							
Unrestricted General (UGF)	0.0	84.4	109.0	255.6	255.6	>999 %	171.2 202.8 % 146.6 134.5 %
Designated General (DGF)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1 >999 % 0.0
Other State Funds (Other)	0.0	4,286.6	4,487.5	46,487.5	46,487.5	>999 %	42,200.9 984.5 % 42,000.0 935.9 %
Federal Receipts (Fed)	0.0	0.0	0.1	0.1	0.1	>999 %	0.1 >999 % 0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	<b>9,067.7</b>	<b>8,444.8</b>	<b>8,444.8</b>	<b>8,444.8</b>	<b>-622.9</b>	<b>-6.9 %</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
1 Personal Services	3,384.3	0.0	0.0	0.0	-3,384.3	-100.0 %	0.0	0.0
2 Travel	215.2	0.0	0.0	0.0	-215.2	-100.0 %	0.0	0.0
3 Services	4,129.9	8,444.8	8,444.8	8,444.8	4,314.9	104.5 %	0.0	0.0
4 Commodities	1,249.6	0.0	0.0	0.0	-1,249.6	-100.0 %	0.0	0.0
5 Capital Outlay	88.7	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	6,285.9	7,056.2	7,056.2	7,056.2	770.3	12.3 %	0.0	0.0
1007 I/A Rcpts (Other)	1,674.0	690.1	690.1	690.1	-983.9	-58.8 %	0.0	0.0
1061 CIP Rcpts (Other)	1,107.8	685.8	685.8	685.8	-422.0	-38.1 %	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	29	0	0	0	-29	-100.0 %	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>								
Unrestricted General (UGF)	6,285.9	7,056.2	7,056.2	7,056.2	770.3	12.3 %	0.0	0.0
Other State Funds (Other)	2,781.8	1,388.6	1,388.6	1,388.6	-1,393.2	-50.1 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	13,212.5	13,767.6	13,247.6	10,996.5	-2,216.0 -16.8 %	-2,771.1 -20.1 %	-2,251.1 -17.0 %
<u>Objects of Expenditure</u>							
1 Personal Services	5,265.4	0.0	0.0	0.0	-5,265.4 -100.0 %	0.0	0.0
2 Travel	171.9	0.0	0.0	0.0	-171.9 -100.0 %	0.0	0.0
3 Services	6,567.3	13,767.6	13,247.6	10,996.5	4,429.2 67.4 %	-2,771.1 -20.1 %	-2,251.1 -17.0 %
4 Commodities	933.2	0.0	0.0	0.0	-933.2 -100.0 %	0.0	0.0
5 Capital Outlay	274.7	0.0	0.0	0.0	-274.7 -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>							
1002 Fed Rcpts (Fed)	143.3	160.1	160.1	160.1	16.8 11.7 %	0.0	0.0
1004 Gen Fund (UGF)	10,698.8	10,537.2	10,537.2	10,537.2	-161.6 -1.5 %	0.0	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)	1,163.7	2,248.2	2,248.2	-2.9	-1,166.6 -100.2 %	-2,251.1 -100.1 %	-2,251.1 -100.1 %
1061 CIP Rcpts (Other)	1,070.6	686.0	166.0	166.0	-904.6 -84.5 %	-520.0 -75.8 %	0.0
<u>Positions</u>							
Perm Full Time	46	0	0	0	-46 -100.0 %	0	0
Perm Part Time	2	0	0	0	-2 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,698.8	10,537.2	10,537.2	10,537.2	-161.6 -1.5 %	0.0	0.0
Designated General (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	0.0
Other State Funds (Other)	2,234.3	2,934.2	2,414.2	163.1	-2,071.2 -92.7 %	-2,771.1 -94.4 %	-2,251.1 -93.2 %
Federal Receipts (Fed)	143.3	160.1	160.1	160.1	16.8 11.7 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	3,605.4	3,409.9	3,409.9	3,361.9	-243.5	-6.8 %	-48.0	-1.4 %	-48.0	-1.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	519.1	0.0	0.0	0.0	-519.1	-100.0 %	0.0		0.0	
2 Travel	82.7	0.0	0.0	0.0	-82.7	-100.0 %	0.0		0.0	
3 Services	2,852.3	3,409.9	3,409.9	3,361.9	509.6	17.9 %	-48.0	-1.4 %	-48.0	-1.4 %
4 Commodities	151.3	0.0	0.0	0.0	-151.3	-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)	3,491.3	3,125.0	3,125.0	3,125.0	-366.3	-10.5 %	0.0		0.0	
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	24.7	195.3	195.3	147.3	122.6	496.4 %	-48.0	-24.6 %	-48.0	-24.6 %
1076 Marine Hwy (DGF)	44.8	45.0	45.0	45.0	0.2	0.4 %	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)	3,491.3	3,125.0	3,125.0	3,125.0	-366.3	-10.5 %	0.0		0.0	
Designated General (DGF)	89.4	89.6	89.6	89.6	0.2	0.2 %	0.0		0.0	
Other State Funds (Other)	24.7	195.3	195.3	147.3	122.6	496.4 %	-48.0	-24.6 %	-48.0	-24.6 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>	[4] - [2] <u>19MgtPln to 20Gov 12/</u>	[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	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	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)	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	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)	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0
Other State Funds (Other)	11.1	11.1	11.1	11.1	0.0	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	42,334.2	40,825.9	41,223.2	41,342.5	-991.7	-2.3 %	516.6	1.3 %	119.3	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	19,341.2	19,296.6	19,693.9	19,693.9	352.7	1.8 %	397.3	2.1 %	0.0	
2 Travel	110.6	61.4	61.4	61.4	-49.2	-44.5 %	0.0		0.0	
3 Services	14,924.5	12,860.1	12,860.1	12,979.4	-1,945.1	-13.0 %	119.3	0.9 %	119.3	0.9 %
4 Commodities	6,724.8	8,602.8	8,602.8	8,602.8	1,878.0	27.9 %	0.0		0.0	
5 Capital Outlay	1,233.1	5.0	5.0	5.0	-1,228.1	-99.6 %	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)	18,721.4	18,468.9	18,739.0	20,151.5	1,430.1	7.6 %	1,682.6	9.1 %	1,412.5	7.5 %
1005 GF/Prgm (DGF)	92.7	348.9	354.8	354.8	262.1	282.7 %	5.9	1.7 %	0.0	
1007 I/A Rcpts (Other)	163.0	233.8	236.3	236.3	73.3	45.0 %	2.5	1.1 %	0.0	
1061 CIP Rcpts (Other)	6,605.2	4,056.1	4,142.6	4,142.6	-2,462.6	-37.3 %	86.5	2.1 %	0.0	
1108 Stat Desig (Other)	7.0	135.4	137.6	137.6	130.6	>999 %	2.2	1.6 %	0.0	
1200 VehRntITax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	0.0		0.0		0.0	
1239 AvFuel Tax (Other)	1,404.2	1,474.8	1,496.5	1,496.5	92.3	6.6 %	21.7	1.5 %	0.0	
1244 AirptRcpts (Other)	546.0	1,134.7	1,142.4	1,142.4	596.4	109.2 %	7.7	0.7 %	0.0	
1249 Motor Fuel (DGF)	9,795.5	9,974.1	9,974.8	8,681.6	-1,113.9	-11.4 %	-1,292.5	-13.0 %	-1,293.2	-13.0 %
<u>Positions</u>										
Perm Full Time	166	167	167	167	1	0.6 %	0		0	
Perm Part Time	4	4	4	4	0		0		0	
Temporary	14	14	14	14	0		0		0	



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18,721.4	18,468.9	18,739.0	20,151.5	1,430.1	7.6 %	1,682.6	9.1 %	1,412.5	7.5 %
Designated General (DGF)	14,887.4	15,322.2	15,328.8	14,035.6	-851.8	-5.7 %	-1,286.6	-8.4 %	-1,293.2	-8.4 %
Other State Funds (Other)	8,725.4	7,034.8	7,155.4	7,155.4	-1,570.0	-18.0 %	120.6	1.7 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/			
<b>Total</b>	63,928.9	62,875.0	63,989.6	63,941.7	12.8	1,066.7	1.7 %	-47.9	-0.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	33,241.1	32,930.2	34,129.8	33,979.8	738.7	2.2 %	1,049.6	3.2 %	-150.0	-0.4 %
2 Travel	682.4	700.0	700.0	700.0	17.6	2.6 %	0.0		0.0	
3 Services	16,918.1	18,996.1	18,911.1	19,013.2	2,095.1	12.4 %	17.1	0.1 %	102.1	0.5 %
4 Commodities	11,572.3	10,248.7	10,248.7	10,248.7	-1,323.6	-11.4 %	0.0		0.0	
5 Capital Outlay	1,515.0	0.0	0.0	0.0	-1,515.0	-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>										
1002 Fed Rcpts (Fed)	19.2	322.4	322.4	122.4	103.2	537.5 %	-200.0	-62.0 %	-200.0	-62.0 %
1004 Gen Fund (UGF)	31,758.9	32,724.0	33,066.1	33,769.7	2,010.8	6.3 %	1,045.7	3.2 %	703.6	2.1 %
1005 GF/Prgm (DGF)	406.9	346.0	351.1	401.1	-5.8	-1.4 %	55.1	15.9 %	50.0	14.2 %
1007 I/A Rcpts (Other)	102.8	149.9	151.7	151.7	48.9	47.6 %	1.8	1.2 %	0.0	
1061 CIP Rcpts (Other)	10,792.1	6,626.2	7,296.8	7,296.8	-3,495.3	-32.4 %	670.6	10.1 %	0.0	
1108 Stat Desig (Other)	46.3	274.2	263.4	63.4	17.1	36.9 %	-210.8	-76.9 %	-200.0	-75.9 %
1200 VehRntlTax (DGF)	498.0	498.1	500.5	500.5	2.5	0.5 %	2.4	0.5 %	0.0	
1239 AvFuel Tax (Other)	2,397.4	2,432.5	2,444.4	2,444.4	47.0	2.0 %	11.9	0.5 %	0.0	
1244 AirptRcpts (Other)	1,461.4	2,353.2	2,287.5	2,287.5	826.1	56.5 %	-65.7	-2.8 %	0.0	
1249 Motor Fuel (DGF)	16,445.9	17,148.5	17,305.7	16,904.2	458.3	2.8 %	-244.3	-1.4 %	-401.5	-2.3 %
<u>Positions</u>										
Perm Full Time	244	248	248	248	4	1.6 %	0		0	
Perm Part Time	56	53	53	53	-3	-5.4 %	0		0	
Temporary	20	20	20	20	0		0		0	

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Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	31,758.9	32,724.0	33,066.1	33,769.7	2,010.8	6.3 %	1,045.7	3.2 %	703.6	2.1 %
Designated General (DGF)	17,350.8	17,992.6	18,157.3	17,805.8	455.0	2.6 %	-186.8	-1.0 %	-351.5	-1.9 %
Other State Funds (Other)	14,800.0	11,836.0	12,443.8	12,243.8	-2,556.2	-17.3 %	407.8	3.4 %	-200.0	-1.6 %
Federal Receipts (Fed)	19.2	322.4	322.4	122.4	103.2	537.5 %	-200.0	-62.0 %	-200.0	-62.0 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	22,180.2	23,678.1	23,848.1	23,465.0	1,284.8	5.8 %	-213.1	-0.9 %	-383.1	-1.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	9,944.0	10,785.8	11,005.4	11,005.4	1,061.4	10.7 %	219.6	2.0 %	0.0	
2 Travel	132.6	197.1	197.1	197.1	64.5	48.6 %	0.0		0.0	
3 Services	7,295.2	8,368.0	8,318.4	7,935.3	640.1	8.8 %	-432.7	-5.2 %	-383.1	-4.6 %
4 Commodities	4,701.6	4,327.2	4,327.2	4,327.2	-374.4	-8.0 %	0.0		0.0	
5 Capital Outlay	106.8	0.0	0.0	0.0	-106.8	-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>										
1002 Fed Rcpts (Fed)	315.8	789.0	796.0	526.9	211.1	66.8 %	-262.1	-33.2 %	-269.1	-33.8 %
1004 Gen Fund (UGF)	11,442.7	11,659.2	11,679.3	11,997.6	554.9	4.8 %	338.4	2.9 %	318.3	2.7 %
1005 GF/Prgm (DGF)	26.8	58.3	59.2	59.2	32.4	120.9 %	0.9	1.5 %	0.0	
1007 I/A Rcpts (Other)	3.7	66.8	67.5	67.5	63.8	>999 %	0.7	1.0 %	0.0	
1027 IntAirport (Other)	1,265.4	1,337.6	1,350.9	1,350.9	85.5	6.8 %	13.3	1.0 %	0.0	
1061 CIP Rcpts (Other)	2,173.0	2,106.3	2,146.7	1,886.7	-286.3	-13.2 %	-219.6	-10.4 %	-260.0	-12.1 %
1108 Stat Desig (Other)	49.0	107.1	108.2	108.2	59.2	120.8 %	1.1	1.0 %	0.0	
1190 Adak Air (Fed)	0.0	52.0	0.0	0.0	0.0		-52.0	-100.0 %	0.0	
1239 AvFuel Tax (Other)	812.7	831.1	834.9	834.9	22.2	2.7 %	3.8	0.5 %	0.0	
1244 AirptRcpts (Other)	335.4	636.5	709.9	709.9	374.5	111.7 %	73.4	11.5 %	0.0	
1249 Motor Fuel (DGF)	5,755.7	6,034.2	6,095.5	5,923.2	167.5	2.9 %	-111.0	-1.8 %	-172.3	-2.8 %
<u>Positions</u>										
Perm Full Time	92	88	87	87	-5	-5.4 %	-1	-1.1 %	0	
Perm Part Time	8	8	8	8	0		0		0	
Temporary	2	2	2	2	0		0		0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,442.7	11,659.2	11,679.3	11,997.6	554.9	4.8 %	338.4	2.9 %	318.3	2.7 %
Designated General (DGF)	5,782.5	6,092.5	6,154.7	5,982.4	199.9	3.5 %	-110.1	-1.8 %	-172.3	-2.8 %
Other State Funds (Other)	4,639.2	5,085.4	5,218.1	4,958.1	318.9	6.9 %	-127.3	-2.5 %	-260.0	-5.0 %
Federal Receipts (Fed)	315.8	841.0	796.0	526.9	211.1	66.8 %	-314.1	-37.3 %	-269.1	-33.8 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	6,072.4	6,260.4	6,265.9	6,265.9	193.5	3.2 %	5.5	0.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	148.0	151.8	157.3	157.3	9.3	6.3 %	5.5	3.6 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	5,544.7	5,832.9	5,832.9	5,832.9	288.2	5.2 %	0.0		0.0	
4 Commodities	106.5	68.2	68.2	68.2	-38.3	-36.0 %	0.0		0.0	
5 Capital Outlay	273.2	207.5	207.5	207.5	-65.7	-24.0 %	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)	4,146.6	4,331.0	4,331.3	4,331.3	184.7	4.5 %	0.3		0.0	
1214 WhitTunnel (Other)	1,925.8	1,929.4	1,934.6	1,934.6	8.8	0.5 %	5.2	0.3 %	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>										
Other State Funds (Other)	6,072.4	6,260.4	6,265.9	6,265.9	193.5	3.2 %	5.5	0.1 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	1,937.3	2,236.3	2,262.3	2,262.3	325.0	16.8 %	26.0	1.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	865.1	966.7	992.7	992.7	127.6	14.7 %	26.0	2.7 %	0.0
2 Travel	5.0	15.9	15.9	15.9	10.9	218.0 %	0.0		0.0
3 Services	1,060.7	1,247.1	1,247.1	1,247.1	186.4	17.6 %	0.0		0.0
4 Commodities	6.5	6.6	6.6	6.6	0.1	1.5 %	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)	1,937.3	2,236.3	2,262.3	2,262.3	325.0	16.8 %	26.0	1.2 %	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)	1,937.3	2,236.3	2,262.3	2,262.3	325.0	16.8 %	26.0	1.2 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	7,583.2	7,267.2	7,231.7	7,231.7	-351.5    -4.6 %	-35.5    -0.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,704.7	3,858.4	3,980.7	3,980.7	276.0    7.4 %	122.3    3.2 %	0.0
2 Travel	119.7	58.0	58.0	58.0	-61.7    -51.5 %	0.0	0.0
3 Services	3,618.2	3,044.8	2,887.0	2,887.0	-731.2    -20.2 %	-157.8    -5.2 %	0.0
4 Commodities	127.7	254.0	254.0	254.0	126.3    98.9 %	0.0	0.0
5 Capital Outlay	12.9	52.0	52.0	52.0	39.1    303.1 %	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)	7,583.2	7,267.2	7,231.7	7,231.7	-351.5    -4.6 %	-35.5    -0.5 %	0.0
<u>Positions</u>							
Perm Full Time	31	31	31	31	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)	7,583.2	7,267.2	7,231.7	7,231.7	-351.5    -4.6 %	-35.5    -0.5 %	0.0



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	24,173.8	24,002.2	24,232.4	24,232.4	58.6 0.2 %	230.2 1.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	11,760.1	12,328.4	12,558.6	12,558.6	798.5 6.8 %	230.2 1.9 %	0.0
2 Travel	0.0	27.0	27.0	27.0	27.0 >999 %	0.0	0.0
3 Services	10,603.6	10,273.8	10,273.8	10,273.8	-329.8 -3.1 %	0.0	0.0
4 Commodities	1,665.9	1,280.0	1,280.0	1,280.0	-385.9 -23.2 %	0.0	0.0
5 Capital Outlay	144.2	93.0	93.0	93.0	-51.2 -35.5 %	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)	24,173.8	24,002.2	24,232.4	24,232.4	58.6 0.2 %	230.2 1.0 %	0.0
<u>Positions</u>							
Perm Full Time	129	129	129	129	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)	24,173.8	24,002.2	24,232.4	24,232.4	58.6 0.2 %	230.2 1.0 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	15,889.4	19,731.2	19,819.9	19,819.9	3,930.5	24.7 %	88.7	0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,988.2	9,825.7	10,025.0	10,025.0	2,036.8	25.5 %	199.3	2.0 %	0.0	
2 Travel	11.6	8.5	8.5	8.5	-3.1	-26.7 %	0.0		0.0	
3 Services	748.2	1,204.9	1,094.3	1,094.3	346.1	46.3 %	-110.6	-9.2 %	0.0	
4 Commodities	6,963.2	8,674.1	8,674.1	8,674.1	1,710.9	24.6 %	0.0		0.0	
5 Capital Outlay	178.2	18.0	18.0	18.0	-160.2	-89.9 %	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>										
1027 IntAirport (Other)	15,889.4	19,731.2	19,819.9	19,819.9	3,930.5	24.7 %	88.7	0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	89	88	88	88	-1	-1.1 %	0		0	
Perm Part Time	19	19	19	19	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	15,889.4	19,731.2	19,819.9	19,819.9	3,930.5	24.7 %	88.7	0.4 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	6,266.7	6,457.0	6,510.1	6,888.7	622.0	9.9 %	431.7	6.7 %	378.6	5.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,941.0	1,880.7	1,933.8	2,299.6	358.6	18.5 %	418.9	22.3 %	365.8	18.9 %
2 Travel	7.4	10.0	10.0	10.0	2.6	35.1 %	0.0		0.0	
3 Services	4,208.5	4,475.3	4,475.3	4,488.1	279.6	6.6 %	12.8	0.3 %	12.8	0.3 %
4 Commodities	109.8	81.0	81.0	81.0	-28.8	-26.2 %	0.0		0.0	
5 Capital Outlay	0.0	10.0	10.0	10.0	10.0	>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>										
1027 IntAirport (Other)	6,266.7	6,457.0	6,510.1	6,888.7	622.0	9.9 %	431.7	6.7 %	378.6	5.8 %
<u>Positions</u>										
Perm Full Time	17	17	17	21	4	23.5 %	4	23.5 %	4	23.5 %
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)	6,266.7	6,457.0	6,510.1	6,888.7	622.0	9.9 %	431.7	6.7 %	378.6	5.8 %

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	10,573.7	11,483.4	11,536.9	11,536.9	963.2	9.1 %	53.5	0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,970.3	10,282.0	10,335.5	10,335.5	365.2	3.7 %	53.5	0.5 %	0.0	
2 Travel	62.9	65.0	65.0	65.0	2.1	3.3 %	0.0		0.0	
3 Services	167.5	643.4	643.4	643.4	475.9	284.1 %	0.0		0.0	
4 Commodities	276.9	435.0	435.0	435.0	158.1	57.1 %	0.0		0.0	
5 Capital Outlay	96.1	58.0	58.0	58.0	-38.1	-39.6 %	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)	65.2	598.3	598.3	598.3	533.1	817.6 %	0.0		0.0	
1027 IntAirport (Other)	10,508.5	10,885.1	10,938.6	10,938.6	430.1	4.1 %	53.5	0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	74	74	74	74	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)	10,508.5	10,885.1	10,938.6	10,938.6	430.1	4.1 %	53.5	0.5 %	0.0	
Federal Receipts (Fed)	65.2	598.3	598.3	598.3	533.1	817.6 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	2,095.7	2,123.6	2,145.5	2,145.5	49.8	2.4 %	21.9	1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,411.3	1,509.8	1,531.7	1,531.7	120.4	8.5 %	21.9	1.5 %	0.0	
2 Travel	44.7	40.0	40.0	40.0	-4.7	-10.5 %	0.0		0.0	
3 Services	572.6	552.9	552.9	552.9	-19.7	-3.4 %	0.0		0.0	
4 Commodities	67.1	20.9	20.9	20.9	-46.2	-68.9 %	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)	1,967.4	2,036.2	2,057.8	2,057.8	90.4	4.6 %	21.6	1.1 %	0.0	
1061 CIP Rcpts (Other)	128.3	87.4	87.7	87.7	-40.6	-31.6 %	0.3	0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	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)	2,095.7	2,123.6	2,145.5	2,145.5	49.8	2.4 %	21.9	1.0 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	4,292.9	4,530.6	4,569.9	4,569.9	277.0	6.5 %	39.3	0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,922.0	2,138.9	2,178.2	2,178.2	256.2	13.3 %	39.3	1.8 %	0.0
2 Travel	10.4	5.3	5.3	5.3	-5.1	-49.0 %	0.0		0.0
3 Services	1,880.9	1,943.1	1,943.1	1,943.1	62.2	3.3 %	0.0		0.0
4 Commodities	479.6	443.3	443.3	443.3	-36.3	-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>									
1027 IntAirport (Other)	4,292.9	4,530.6	4,569.9	4,569.9	277.0	6.5 %	39.3	0.9 %	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	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)	4,292.9	4,530.6	4,569.9	4,569.9	277.0	6.5 %	39.3	0.9 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	4,369.1	4,500.9	4,555.4	4,555.4	186.3 4.3 %	54.5 1.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	2,732.2	2,928.2	2,982.7	2,982.7	250.5 9.2 %	54.5 1.9 %	0.0
2 Travel	5.6	7.0	7.0	7.0	1.4 25.0 %	0.0	0.0
3 Services	73.3	56.1	56.1	56.1	-17.2 -23.5 %	0.0	0.0
4 Commodities	1,558.0	1,509.6	1,509.6	1,509.6	-48.4 -3.1 %	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>							
1027 IntAirport (Other)	4,369.1	4,500.9	4,555.4	4,555.4	186.3 4.3 %	54.5 1.2 %	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)	4,369.1	4,500.9	4,555.4	4,555.4	186.3 4.3 %	54.5 1.2 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	<u>[1]</u> <u>18Actual</u>	<u>[2]</u> <u>19MgtPln</u>	<u>[3]</u> <u>20Adj Base</u>	<u>[4]</u> <u>20Gov 12/15</u>	<u>[4] - [1]</u> <u>18Actual to 20Gov 12/</u>		<u>[4] - [2]</u> <u>19MgtPln to 20Gov 12/</u>		<u>[4] - [3]</u> <u>20Adj Bas to 20Gov 12/</u>	
<b>Total</b>	1,158.8	1,198.0	1,232.0	1,232.0	73.2	6.3 %	34.0	2.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,070.6	1,060.8	1,094.8	1,094.8	24.2	2.3 %	34.0	3.2 %	0.0	
2 Travel	9.1	12.4	12.4	12.4	3.3	36.3 %	0.0		0.0	
3 Services	65.8	93.3	93.3	93.3	27.5	41.8 %	0.0		0.0	
4 Commodities	13.3	31.5	31.5	31.5	18.2	136.8 %	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)	1,158.8	1,198.0	1,232.0	1,232.0	73.2	6.3 %	34.0	2.8 %	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)	1,158.8	1,198.0	1,232.0	1,232.0	73.2	6.3 %	34.0	2.8 %	0.0	



**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [1] %	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [2] %	[4] - [3] 20Adj Bas to 20Gov 12/	[4] - [3] %
<b>Total</b>	5,108.0	5,093.4	5,143.7	5,266.3	158.3	3.1 %	172.9	3.4 %	122.6	2.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,921.6	4,692.1	4,722.4	4,811.6	-110.0	-2.2 %	119.5	2.5 %	89.2	1.9 %
2 Travel	20.5	15.0	15.0	32.7	12.2	59.5 %	17.7	118.0 %	17.7	118.0 %
3 Services	62.5	92.0	128.5	137.2	74.7	119.5 %	45.2	49.1 %	8.7	6.8 %
4 Commodities	103.4	294.3	277.8	284.8	181.4	175.4 %	-9.5	-3.2 %	7.0	2.5 %
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)	264.5	213.3	213.3	213.3	-51.2	-19.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	5.0	5.0	5.0	>999 %	5.0	>999 %	0.0	
1027 IntAirport (Other)	4,843.5	4,880.1	4,910.4	5,033.0	189.5	3.9 %	152.9	3.1 %	122.6	2.5 %
1108 Stat Desig (Other)	0.0	0.0	15.0	15.0	15.0	>999 %	15.0	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	32	32	32	32	0		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)	4,843.5	4,880.1	4,930.4	5,053.0	209.5	4.3 %	172.9	3.5 %	122.6	2.5 %
Federal Receipts (Fed)	264.5	213.3	213.3	213.3	-51.2	-19.4 %	0.0		0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	101,939.3	100,011.9	100,011.9	100,011.9	-1,927.4	-1.9 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	78,006.0	81,112.3	81,112.3	81,112.3	3,106.3	4.0 %	0.0	0.0
2 Travel	2,126.9	1,246.6	1,246.6	1,246.6	-880.3	-41.4 %	0.0	0.0
3 Services	16,396.0	10,846.2	10,846.2	10,846.2	-5,549.8	-33.8 %	0.0	0.0
4 Commodities	5,410.4	6,806.8	6,806.8	6,806.8	1,396.4	25.8 %	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)	26,402.9	70,037.6	70,037.6	70,037.6	43,634.7	165.3 %	0.0	0.0
1061 CIP Rcpts (Other)	133.5	0.0	0.0	0.0	-133.5	-100.0 %	0.0	0.0
1076 Marine Hwy (DGF)	71,850.5	26,357.2	26,357.2	26,357.2	-45,493.3	-63.3 %	0.0	0.0
1249 Motor Fuel (DGF)	3,552.4	3,617.1	3,617.1	3,617.1	64.7	1.8 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	598	598	598	598	0		0	0
Perm Part Time	23	23	23	23	0		0	0
Temporary	45	45	45	45	0		0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	26,402.9	70,037.6	70,037.6	70,037.6	43,634.7	165.3 %	0.0	0.0
Designated General (DGF)	75,402.9	29,974.3	29,974.3	29,974.3	-45,428.6	-60.2 %	0.0	0.0
Other State Funds (Other)	133.5	0.0	0.0	0.0	-133.5	-100.0 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20Gov 12/15</u>	[4] - [1] <u>18Actual to 20Gov 12/</u>		[4] - [2] <u>19MgtPln to 20Gov 12/</u>		[4] - [3] <u>20Adj Bas to 20Gov 12/</u>
<b>Total</b>	18,895.4	20,593.4	20,593.4	20,593.4	1,698.0	9.0 %	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	18,895.4	20,593.4	20,593.4	20,593.4	1,698.0	9.0 %	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)	15,379.6	15,749.4	15,749.4	15,749.4	369.8	2.4 %	0.0		0.0
1076 Marine Hwy (DGF)	3,515.8	4,844.0	4,844.0	4,844.0	1,328.2	37.8 %	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)	15,379.6	15,749.4	15,749.4	15,749.4	369.8	2.4 %	0.0		0.0
Designated General (DGF)	3,515.8	4,844.0	4,844.0	4,844.0	1,328.2	37.8 %	0.0		0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	2,711.7	3,303.0	3,345.4	3,345.4	633.7	23.4 %	42.4	1.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,383.2	2,891.2	2,933.6	2,933.6	550.4	23.1 %	42.4	1.5 %	0.0	
2 Travel	33.2	78.1	78.1	78.1	44.9	135.2 %	0.0		0.0	
3 Services	268.8	233.7	233.7	233.7	-35.1	-13.1 %	0.0		0.0	
4 Commodities	26.5	100.0	100.0	100.0	73.5	277.4 %	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)	53.1	53.1	53.1	53.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,237.7	1,626.0	1,650.7	1,650.7	413.0	33.4 %	24.7	1.5 %	0.0	
1076 Marine Hwy (DGF)	1,420.9	1,623.9	1,641.6	1,641.6	220.7	15.5 %	17.7	1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	20	21	21	21	1	5.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	2	1	1	1	-1	-50.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	53.1	53.1	53.1	53.1	0.0		0.0		0.0	
Designated General (DGF)	1,420.9	1,623.9	1,641.6	1,641.6	220.7	15.5 %	17.7	1.1 %	0.0	
Other State Funds (Other)	1,237.7	1,626.0	1,650.7	1,650.7	413.0	33.4 %	24.7	1.5 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,594.0	1,647.8	1,647.8	1,647.8	53.8	3.4 %	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	656.1	549.4	549.4	549.4	-106.7	-16.3 %	0.0	0.0
3 Services	525.7	670.0	670.0	670.0	144.3	27.4 %	0.0	0.0
4 Commodities	412.2	428.4	428.4	428.4	16.2	3.9 %	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>								
1076 Marine Hwy (DGF)	1,594.0	1,647.8	1,647.8	1,647.8	53.8	3.4 %	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)	1,594.0	1,647.8	1,647.8	1,647.8	53.8	3.4 %	0.0	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	1,565.2	1,976.3	2,009.7	2,009.7	444.5    28.4 %	33.4    1.7 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,314.9	1,478.9	1,512.3	1,512.3	197.4    15.0 %	33.4    2.3 %	0.0
2 Travel	12.2	27.9	27.9	27.9	15.7    128.7 %	0.0	0.0
3 Services	226.8	446.8	446.8	446.8	220.0    97.0 %	0.0	0.0
4 Commodities	11.3	22.7	22.7	22.7	11.4    100.9 %	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)	56.3	56.3	56.3	56.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	1,508.9	1,920.0	1,953.4	1,953.4	444.5    29.5 %	33.4    1.7 %	0.0
<u>Positions</u>							
Perm Full Time	17	16	16	16	-1    -5.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	56.3	56.3	56.3	56.3	0.0	0.0	0.0
Designated General (DGF)	1,508.9	1,920.0	1,953.4	1,953.4	444.5    29.5 %	33.4    1.7 %	0.0

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/		[4] - [2] 19MgtPln to 20Gov 12/		[4] - [3] 20Adj Bas to 20Gov 12/	
<b>Total</b>	7,620.0	8,026.0	8,185.8	8,185.8	565.8	7.4 %	159.8	2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,287.9	5,687.2	5,847.0	5,847.0	559.1	10.6 %	159.8	2.8 %	0.0	
2 Travel	28.2	37.0	37.0	37.0	8.8	31.2 %	0.0		0.0	
3 Services	2,215.6	2,203.4	2,203.4	2,203.4	-12.2	-0.6 %	0.0		0.0	
4 Commodities	88.3	98.4	98.4	98.4	10.1	11.4 %	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)	56.8	109.1	111.3	111.3	54.5	96.0 %	2.2	2.0 %	0.0	
1076 Marine Hwy (DGF)	7,563.2	7,916.9	8,074.5	8,074.5	511.3	6.8 %	157.6	2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	35	34	34	34	-1	-2.9 %	0		0	
Perm Part Time	34	34	34	34	0		0		0	
Temporary	5	5	5	5	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	56.8	109.1	111.3	111.3	54.5	96.0 %	2.2	2.0 %	0.0	
Designated General (DGF)	7,563.2	7,916.9	8,074.5	8,074.5	511.3	6.8 %	157.6	2.0 %	0.0	

**2019 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 18Actual	[2] 19MgtPln	[3] 20Adj Base	[4] 20Gov 12/15	[4] - [1] 18Actual to 20Gov 12/	[4] - [2] 19MgtPln to 20Gov 12/	[4] - [3] 20Adj Bas to 20Gov 12/
<b>Total</b>	4,067.1	4,410.8	4,718.3	4,718.3	651.2    16.0 %	307.5    7.0 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,910.0	4,251.3	4,555.6	4,555.6	645.6    16.5 %	304.3    7.2 %	0.0
2 Travel	65.3	61.9	61.9	61.9	-3.4    -5.2 %	0.0	0.0
3 Services	54.0	53.8	57.0	57.0	3.0    5.6 %	3.2    5.9 %	0.0
4 Commodities	37.8	43.8	43.8	43.8	6.0    15.9 %	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>							
1061 CIP Rcpts (Other)	132.9	267.7	271.2	271.2	138.3    104.1 %	3.5    1.3 %	0.0
1076 Marine Hwy (DGF)	3,934.2	4,143.1	4,447.1	4,447.1	512.9    13.0 %	304.0    7.3 %	0.0
<u>Positions</u>							
Perm Full Time	38	38	39	39	1    2.6 %	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)	3,934.2	4,143.1	4,447.1	4,447.1	512.9    13.0 %	304.0    7.3 %	0.0
Other State Funds (Other)	132.9	267.7	271.2	271.2	138.3    104.1 %	3.5    1.3 %	0.0



## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.