

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T |         | [6] - [2]<br>20ConfCom to 20 OP T |         |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|---------|-----------------------------------|---------|
| <b>Total</b>                  | 1,968.3         | 1,842.6          | 1,755.2         | 0.0                 | 0.0                  | 1,755.2        | -213.1                           | -10.8 % | -87.4                             | -4.7 %  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| 1 Personal Services           | 1,322.3         | 1,319.4          | 1,319.4         | 0.0                 | 0.0                  | 1,319.4        | -2.9                             | -0.2 %  | 0.0                               |         |
| 2 Travel                      | 162.4           | 153.0            | 65.6            | 0.0                 | 0.0                  | 65.6           | -96.8                            | -59.6 % | -87.4                             | -57.1 % |
| 3 Services                    | 474.8           | 361.4            | 361.4           | 0.0                 | 0.0                  | 361.4          | -113.4                           | -23.9 % | 0.0                               |         |
| 4 Commodities                 | 8.8             | 8.8              | 8.8             | 0.0                 | 0.0                  | 8.8            | 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)           | 728.2           | 707.2            | 707.2           | 0.0                 | 0.0                  | 707.2          | -21.0                            | -2.9 %  | 0.0                               |         |
| 1026 HwyCapital (Other)       | 66.6            | 67.3             | 67.3            | 0.0                 | 0.0                  | 67.3           | 0.7                              | 1.1 %   | 0.0                               |         |
| 1027 IntAirport (Other)       | 161.0           | 161.0            | 152.0           | 0.0                 | 0.0                  | 152.0          | -9.0                             | -5.6 %  | -9.0                              | -5.6 %  |
| 1061 CIP Rcpts (Other)        | 691.9           | 585.4            | 523.5           | 0.0                 | 0.0                  | 523.5          | -168.4                           | -24.3 % | -61.9                             | -10.6 % |
| 1076 Marine Hwy (DGF)         | 272.6           | 273.5            | 257.0           | 0.0                 | 0.0                  | 257.0          | -15.6                            | -5.7 %  | -16.5                             | -6.0 %  |
| 1244 AirptRcpts (Other)       | 48.0            | 48.2             | 48.2            | 0.0                 | 0.0                  | 48.2           | 0.2                              | 0.4 %   | 0.0                               |         |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| Perm Full Time                | 9               | 9                | 9               | 0                   | 0                    | 9              | 0                                |         | 0                                 |         |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |         | 0                                 |         |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |         | 0                                 |         |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| Unrestricted General (UGF)    | 728.2           | 707.2            | 707.2           | 0.0                 | 0.0                  | 707.2          | -21.0                            | -2.9 %  | 0.0                               |         |
| Designated General (DGF)      | 272.6           | 273.5            | 257.0           | 0.0                 | 0.0                  | 257.0          | -15.6                            | -5.7 %  | -16.5                             | -6.0 %  |
| Other State Funds (Other)     | 967.5           | 861.9            | 791.0           | 0.0                 | 0.0                  | 791.0          | -176.5                           | -18.2 % | -70.9                             | -8.2 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtP1n to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 365.1           | 348.0            | 348.0           | 0.0                 | 0.0                  | 348.0          | -17.1    -4.7 %                  | 0.0                               |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 305.8           | 326.1            | 326.1           | 0.0                 | 0.0                  | 326.1          | 20.3    6.6 %                    | 0.0                               |  |
| 2 Travel                      | 3.1             | 3.1              | 3.1             | 0.0                 | 0.0                  | 3.1            | 0.0                              | 0.0                               |  |
| 3 Services                    | 50.4            | 13.0             | 13.0            | 0.0                 | 0.0                  | 13.0           | -37.4   -74.2 %                  | 0.0                               |  |
| 4 Commodities                 | 5.8             | 5.8              | 5.8             | 0.0                 | 0.0                  | 5.8            | 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)           | 19.1            | 34.2             | 34.2            | 0.0                 | 0.0                  | 34.2           | 15.1    79.1 %                   | 0.0                               |  |
| 1007 I/A Rcpts (Other)        | 44.3            | 7.0              | 7.0             | 0.0                 | 0.0                  | 7.0            | -37.3   -84.2 %                  | 0.0                               |  |
| 1061 CIP Rcpts (Other)        | 291.0           | 295.9            | 295.9           | 0.0                 | 0.0                  | 295.9          | 4.9    1.7 %                     | 0.0                               |  |
| 1076 Marine Hwy (DGF)         | 10.7            | 10.9             | 10.9            | 0.0                 | 0.0                  | 10.9           | 0.2    1.9 %                     | 0.0                               |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 2               | 2                | 2               | 0                   | 0                    | 2              | 0                                | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |  |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Unrestricted General (UGF)    | 19.1            | 34.2             | 34.2            | 0.0                 | 0.0                  | 34.2           | 15.1    79.1 %                   | 0.0                               |  |
| Designated General (DGF)      | 10.7            | 10.9             | 10.9            | 0.0                 | 0.0                  | 10.9           | 0.2    1.9 %                     | 0.0                               |  |
| Other State Funds (Other)     | 335.3           | 302.9            | 302.9           | 0.0                 | 0.0                  | 302.9          | -32.4   -9.7 %                   | 0.0                               |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T |        | [6] - [2]<br>20ConfCom to 20 OP T |        |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|--------|-----------------------------------|--------|
| <b>Total</b>                  | 1,162.4         | 1,180.0          | 1,178.9         | 0.0                 | 0.0                  | 1,178.9        | 16.5                             | 1.4 %  | -1.1                              | -0.1 % |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |        |                                   |        |
| 1 Personal Services           | 932.0           | 954.5            | 954.5           | 0.0                 | 0.0                  | 954.5          | 22.5                             | 2.4 %  | 0.0                               |        |
| 2 Travel                      | 31.0            | 31.0             | 31.0            | 0.0                 | 0.0                  | 31.0           | 0.0                              |        | 0.0                               |        |
| 3 Services                    | 180.5           | 175.6            | 174.5           | 0.0                 | 0.0                  | 174.5          | -6.0                             | -3.3 % | -1.1                              | -0.6 % |
| 4 Commodities                 | 18.9            | 18.9             | 18.9            | 0.0                 | 0.0                  | 18.9           | 0.0                              |        | 0.0                               |        |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |        | 0.0                               |        |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |        | 0.0                               |        |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |        | 0.0                               |        |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |        |                                   |        |
| 1004 Gen Fund (UGF)           | 259.1           | 259.1            | 259.1           | 0.0                 | 0.0                  | 259.1          | 0.0                              |        | 0.0                               |        |
| 1061 CIP Rcpts (Other)        | 878.3           | 895.9            | 894.8           | 0.0                 | 0.0                  | 894.8          | 16.5                             | 1.9 %  | -1.1                              | -0.1 % |
| 1108 Stat Desig (Other)       | 25.0            | 25.0             | 25.0            | 0.0                 | 0.0                  | 25.0           | 0.0                              |        | 0.0                               |        |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |        |                                   |        |
| Perm Full Time                | 9               | 9                | 9               | 0                   | 0                    | 9              | 0                                |        | 0                                 |        |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |        | 0                                 |        |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |        | 0                                 |        |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |        |                                   |        |
| Unrestricted General (UGF)    | 259.1           | 259.1            | 259.1           | 0.0                 | 0.0                  | 259.1          | 0.0                              |        | 0.0                               |        |
| Other State Funds (Other)     | 903.3           | 920.9            | 919.8           | 0.0                 | 0.0                  | 919.8          | 16.5                             | 1.8 %  | -1.1                              | -0.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 804.0           | 823.8            | 823.7           | 0.0                 | 0.0                  | 823.7          | 19.7    2.5 %                    | -0.1                              |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 706.6           | 726.4            | 726.4           | 0.0                 | 0.0                  | 726.4          | 19.8    2.8 %                    | 0.0                               |  |
| 2 Travel                      | 3.4             | 3.4              | 3.3             | 0.0                 | 0.0                  | 3.3            | -0.1   -2.9 %                    | -0.1   -2.9 %                     |  |
| 3 Services                    | 81.9            | 81.9             | 81.9            | 0.0                 | 0.0                  | 81.9           | 0.0                              | 0.0                               |  |
| 4 Commodities                 | 12.1            | 12.1             | 12.1            | 0.0                 | 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)       | 105.8           | 108.1            | 108.1           | 0.0                 | 0.0                  | 108.1          | 2.3    2.2 %                     | 0.0                               |  |
| 1061 CIP Rcpts (Other)        | 698.2           | 715.7            | 715.6           | 0.0                 | 0.0                  | 715.6          | 17.4    2.5 %                    | -0.1                              |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 5               | 5                | 5               | 0                   | 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)     | 804.0           | 823.8            | 823.7           | 0.0                 | 0.0                  | 823.7          | 19.7    2.5 %                    | -0.1                              |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T |        | [6] - [2]<br>20ConfCom to 20 OP T |         |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|--------|-----------------------------------|---------|
| <b>Total</b>                  | 8,179.9         | 8,342.2          | 8,324.5         | 0.0                 | 0.0                  | 8,324.5        | 144.6                            | 1.8 %  | -17.7                             | -0.2 %  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |        |                                   |         |
| 1 Personal Services           | 5,647.4         | 5,821.2          | 5,821.2         | 0.0                 | 0.0                  | 5,821.2        | 173.8                            | 3.1 %  | 0.0                               |         |
| 2 Travel                      | 24.4            | 45.7             | 28.0            | 0.0                 | 0.0                  | 28.0           | 3.6                              | 14.8 % | -17.7                             | -38.7 % |
| 3 Services                    | 2,449.5         | 2,416.7          | 2,416.7         | 0.0                 | 0.0                  | 2,416.7        | -32.8                            | -1.3 % | 0.0                               |         |
| 4 Commodities                 | 58.6            | 58.6             | 58.6            | 0.0                 | 0.0                  | 58.6           | 0.0                              |        | 0.0                               |         |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |        | 0.0                               |         |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |        | 0.0                               |         |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |        | 0.0                               |         |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |        |                                   |         |
| 1004 Gen Fund (UGF)           | 790.9           | 795.3            | 795.3           | 0.0                 | 0.0                  | 795.3          | 4.4                              | 0.6 %  | 0.0                               |         |
| 1005 GF/Prgm (DGF)            | 0.0             | 0.1              | 0.1             | 0.0                 | 0.0                  | 0.1            | 0.1                              | >999 % | 0.0                               |         |
| 1026 HwyCapital (Other)       | 595.2           | 606.9            | 606.7           | 0.0                 | 0.0                  | 606.7          | 11.5                             | 1.9 %  | -0.2                              |         |
| 1027 IntAirport (Other)       | 478.5           | 488.1            | 485.8           | 0.0                 | 0.0                  | 485.8          | 7.3                              | 1.5 %  | -2.3                              | -0.5 %  |
| 1061 CIP Rcpts (Other)        | 5,090.4         | 5,201.7          | 5,188.2         | 0.0                 | 0.0                  | 5,188.2        | 97.8                             | 1.9 %  | -13.5                             | -0.3 %  |
| 1076 Marine Hwy (DGF)         | 1,136.4         | 1,159.0          | 1,157.3         | 0.0                 | 0.0                  | 1,157.3        | 20.9                             | 1.8 %  | -1.7                              | -0.1 %  |
| 1244 AirptRcpts (Other)       | 88.5            | 91.1             | 91.1            | 0.0                 | 0.0                  | 91.1           | 2.6                              | 2.9 %  | 0.0                               |         |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |        |                                   |         |
| Perm Full Time                | 52              | 51               | 51              | 0                   | 0                    | 51             | -1                               | -1.9 % | 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)    | 790.9           | 795.3            | 795.3           | 0.0                 | 0.0                  | 795.3          | 4.4                              | 0.6 %  | 0.0                               |         |
| Designated General (DGF)      | 1,136.4         | 1,159.1          | 1,157.4         | 0.0                 | 0.0                  | 1,157.4        | 21.0                             | 1.8 %  | -1.7                              | -0.1 %  |
| Other State Funds (Other)     | 6,252.6         | 6,387.8          | 6,371.8         | 0.0                 | 0.0                  | 6,371.8        | 119.2                            | 1.9 %  | -16.0                             | -0.3 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 10,411.0        | 10,662.8         | 10,662.8        | 0.0                 | 0.0                  | 10,662.8       | 251.8 2.4 %                      | 0.0                               |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 7,587.4         | 5,847.4          | 5,847.4         | 0.0                 | 0.0                  | 5,847.4        | -1,740.0 -22.9 %                 | 0.0                               |  |
| 2 Travel                      | 10.5            | 10.5             | 10.5            | 0.0                 | 0.0                  | 10.5           | 0.0                              | 0.0                               |  |
| 3 Services                    | 2,684.7         | 4,676.5          | 4,676.5         | 0.0                 | 0.0                  | 4,676.5        | 1,991.8 74.2 %                   | 0.0                               |  |
| 4 Commodities                 | 128.4           | 128.4            | 128.4           | 0.0                 | 0.0                  | 128.4          | 0.0                              | 0.0                               |  |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1004 Gen Fund (UGF)           | 1,729.4         | 1,803.7          | 1,803.7         | 0.0                 | 0.0                  | 1,803.7        | 74.3 4.3 %                       | 0.0                               |  |
| 1005 GF/Prgm (DGF)            | 0.0             | 0.2              | 0.2             | 0.0                 | 0.0                  | 0.2            | 0.2 >999 %                       | 0.0                               |  |
| 1026 HwyCapital (Other)       | 148.3           | 150.7            | 150.7           | 0.0                 | 0.0                  | 150.7          | 2.4 1.6 %                        | 0.0                               |  |
| 1027 IntAirport (Other)       | 1,426.7         | 1,460.9          | 1,460.9         | 0.0                 | 0.0                  | 1,460.9        | 34.2 2.4 %                       | 0.0                               |  |
| 1061 CIP Rcpts (Other)        | 6,370.3         | 6,491.4          | 6,491.4         | 0.0                 | 0.0                  | 6,491.4        | 121.1 1.9 %                      | 0.0                               |  |
| 1076 Marine Hwy (DGF)         | 736.3           | 755.9            | 755.9           | 0.0                 | 0.0                  | 755.9          | 19.6 2.7 %                       | 0.0                               |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 59              | 44               | 44              | 0                   | 0                    | 44             | -15 -25.4 %                      | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |  |
| Temporary                     | 3               | 3                | 3               | 0                   | 0                    | 3              | 0                                | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Unrestricted General (UGF)    | 1,729.4         | 1,803.7          | 1,803.7         | 0.0                 | 0.0                  | 1,803.7        | 74.3 4.3 %                       | 0.0                               |  |
| Designated General (DGF)      | 736.3           | 756.1            | 756.1           | 0.0                 | 0.0                  | 756.1          | 19.8 2.7 %                       | 0.0                               |  |
| Other State Funds (Other)     | 7,945.3         | 8,103.0          | 8,103.0         | 0.0                 | 0.0                  | 8,103.0        | 157.7 2.0 %                      | 0.0                               |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| <b>Total</b>                  | 2,937.5         | 2,937.5          | 2,937.5         | 0.0                 | 0.0                  | 2,937.5        | 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                              | 0.0                               |
| 2 Travel                      | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| 3 Services                    | 2,937.5         | 2,937.5          | 2,937.5         | 0.0                 | 0.0                  | 2,937.5        | 0.0                              | 0.0                               |
| 4 Commodities                 | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |
| 1061 CIP Rcpts (Other)        | 2,937.5         | 2,937.5          | 2,937.5         | 0.0                 | 0.0                  | 2,937.5        | 0.0                              | 0.0                               |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |
| Perm Full Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |
| Other State Funds (Other)     | 2,937.5         | 2,937.5          | 2,937.5         | 0.0                 | 0.0                  | 2,937.5        | 0.0                              | 0.0                               |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| <b>Total</b>                  | 2,366.4         | 2,366.4          | 2,366.4         | 0.0                 | 0.0                  | 2,366.4        | 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                              | 0.0                               |
| 2 Travel                      | 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         | 0.0                 | 0.0                  | 2,366.4        | 0.0                              | 0.0                               |
| 4 Commodities                 | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |
| 1004 Gen Fund (UGF)           | 531.0           | 531.0            | 531.0           | 0.0                 | 0.0                  | 531.0          | 0.0                              | 0.0                               |
| 1026 HwyCapital (Other)       | 92.7            | 92.7             | 92.7            | 0.0                 | 0.0                  | 92.7           | 0.0                              | 0.0                               |
| 1027 IntAirport (Other)       | 206.7           | 206.7            | 206.7           | 0.0                 | 0.0                  | 206.7          | 0.0                              | 0.0                               |
| 1061 CIP Rcpts (Other)        | 1,265.3         | 1,265.3          | 1,265.3         | 0.0                 | 0.0                  | 1,265.3        | 0.0                              | 0.0                               |
| 1076 Marine Hwy (DGF)         | 270.7           | 270.7            | 270.7           | 0.0                 | 0.0                  | 270.7          | 0.0                              | 0.0                               |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |
| Perm Full Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |
| Unrestricted General (UGF)    | 531.0           | 531.0            | 531.0           | 0.0                 | 0.0                  | 531.0          | 0.0                              | 0.0                               |
| Designated General (DGF)      | 270.7           | 270.7            | 270.7           | 0.0                 | 0.0                  | 270.7          | 0.0                              | 0.0                               |
| Other State Funds (Other)     | 1,564.7         | 1,564.7          | 1,564.7         | 0.0                 | 0.0                  | 1,564.7        | 0.0                              | 0.0                               |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |      |         |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|------|---------|
| <b>Total</b>                  | 1,896.3         | 2,155.6          | 2,154.6         | 0.0                 | 0.0                  | 2,154.6        | 258.3                            | 13.6 %                            | -1.0 |         |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |      |         |
| 1 Personal Services           | 1,831.5         | 2,083.8          | 2,083.8         | 0.0                 | 0.0                  | 2,083.8        | 252.3                            | 13.8 %                            | 0.0  |         |
| 2 Travel                      | 4.5             | 4.5              | 3.5             | 0.0                 | 0.0                  | 3.5            | -1.0                             | -22.2 %                           | -1.0 | -22.2 % |
| 3 Services                    | 54.3            | 61.3             | 61.3            | 0.0                 | 0.0                  | 61.3           | 7.0                              | 12.9 %                            | 0.0  |         |
| 4 Commodities                 | 6.0             | 6.0              | 6.0             | 0.0                 | 0.0                  | 6.0            | 0.0                              |                                   | 0.0  |         |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |                                   | 0.0  |         |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |                                   | 0.0  |         |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |                                   | 0.0  |         |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |      |         |
| 1004 Gen Fund (UGF)           | 594.6           | 602.6            | 602.6           | 0.0                 | 0.0                  | 602.6          | 8.0                              | 1.3 %                             | 0.0  |         |
| 1007 I/A Rcpts (Other)        | 0.0             | 3.8              | 3.8             | 0.0                 | 0.0                  | 3.8            | 3.8                              | >999 %                            | 0.0  |         |
| 1026 HwyCapital (Other)       | 71.6            | 72.8             | 72.8            | 0.0                 | 0.0                  | 72.8           | 1.2                              | 1.7 %                             | 0.0  |         |
| 1027 IntAirport (Other)       | 174.7           | 405.5            | 405.5           | 0.0                 | 0.0                  | 405.5          | 230.8                            | 132.1 %                           | 0.0  |         |
| 1061 CIP Rcpts (Other)        | 325.6           | 328.7            | 328.7           | 0.0                 | 0.0                  | 328.7          | 3.1                              | 1.0 %                             | 0.0  |         |
| 1076 Marine Hwy (DGF)         | 729.8           | 742.2            | 741.2           | 0.0                 | 0.0                  | 741.2          | 11.4                             | 1.6 %                             | -1.0 | -0.1 %  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |      |         |
| Perm Full Time                | 20              | 20               | 20              | 0                   | 0                    | 20             | 0                                |                                   | 0    |         |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |                                   | 0    |         |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |                                   | 0    |         |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |      |         |
| Unrestricted General (UGF)    | 594.6           | 602.6            | 602.6           | 0.0                 | 0.0                  | 602.6          | 8.0                              | 1.3 %                             | 0.0  |         |
| Designated General (DGF)      | 729.8           | 742.2            | 741.2           | 0.0                 | 0.0                  | 741.2          | 11.4                             | 1.6 %                             | -1.0 | -0.1 %  |
| Other State Funds (Other)     | 571.9           | 810.8            | 810.8           | 0.0                 | 0.0                  | 810.8          | 238.9                            | 41.8 %                            | 0.0  |         |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 1,245.2         | 1,270.2          | 1,270.2         | 0.0                 | 0.0                  | 1,270.2        | 25.0    2.0 %                    | 0.0                               |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 1,158.8         | 1,184.8          | 1,184.8         | 0.0                 | 0.0                  | 1,184.8        | 26.0    2.2 %                    | 0.0                               |  |
| 2 Travel                      | 11.7            | 8.5              | 8.5             | 0.0                 | 0.0                  | 8.5            | -3.2   -27.4 %                   | 0.0                               |  |
| 3 Services                    | 58.2            | 60.4             | 60.4            | 0.0                 | 0.0                  | 60.4           | 2.2    3.8 %                     | 0.0                               |  |
| 4 Commodities                 | 15.0            | 15.0             | 15.0            | 0.0                 | 0.0                  | 15.0           | 0.0                              | 0.0                               |  |
| 5 Capital Outlay              | 1.5             | 1.5              | 1.5             | 0.0                 | 0.0                  | 1.5            | 0.0                              | 0.0                               |  |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1004 Gen Fund (UGF)           | 271.6           | 270.2            | 270.2           | 0.0                 | 0.0                  | 270.2          | -1.4   -0.5 %                    | 0.0                               |  |
| 1027 IntAirport (Other)       | 0.0             | 0.5              | 0.5             | 0.0                 | 0.0                  | 0.5            | 0.5   >999 %                     | 0.0                               |  |
| 1061 CIP Rcpts (Other)        | 973.6           | 999.5            | 999.5           | 0.0                 | 0.0                  | 999.5          | 25.9    2.7 %                    | 0.0                               |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 9               | 9                | 9               | 0                   | 0                    | 9              | 0                                | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |  |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Unrestricted General (UGF)    | 271.6           | 270.2            | 270.2           | 0.0                 | 0.0                  | 270.2          | -1.4   -0.5 %                    | 0.0                               |  |
| Other State Funds (Other)     | 973.6           | 1,000.0          | 1,000.0         | 0.0                 | 0.0                  | 1,000.0        | 26.4    2.7 %                    | 0.0                               |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T |         | [6] - [2]<br>20ConfCom to 20 OP T |         |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|---------|-----------------------------------|---------|
| <b>Total</b>                  | 1,723.7         | 1,757.8          | 1,756.3         | 0.0                 | 0.0                  | 1,756.3        | 32.6                             | 1.9 %   | -1.5                              | -0.1 %  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| 1 Personal Services           | 1,508.3         | 1,545.8          | 1,545.8         | 0.0                 | 0.0                  | 1,545.8        | 37.5                             | 2.5 %   | 0.0                               |         |
| 2 Travel                      | 11.0            | 7.6              | 6.1             | 0.0                 | 0.0                  | 6.1            | -4.9                             | -44.5 % | -1.5                              | -19.7 % |
| 3 Services                    | 183.2           | 183.2            | 183.2           | 0.0                 | 0.0                  | 183.2          | 0.0                              |         | 0.0                               |         |
| 4 Commodities                 | 21.2            | 21.2             | 21.2            | 0.0                 | 0.0                  | 21.2           | 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)           | 698.4           | 709.9            | 709.9           | 0.0                 | 0.0                  | 709.9          | 11.5                             | 1.6 %   | 0.0                               |         |
| 1027 IntAirport (Other)       | 154.4           | 157.2            | 157.2           | 0.0                 | 0.0                  | 157.2          | 2.8                              | 1.8 %   | 0.0                               |         |
| 1061 CIP Rcpts (Other)        | 870.9           | 890.7            | 889.2           | 0.0                 | 0.0                  | 889.2          | 18.3                             | 2.1 %   | -1.5                              | -0.2 %  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| Perm Full Time                | 14              | 14               | 14              | 0                   | 0                    | 14             | 0                                |         | 0                                 |         |
| Perm Part Time                | 1               | 1                | 1               | 0                   | 0                    | 1              | 0                                |         | 0                                 |         |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |         | 0                                 |         |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| Unrestricted General (UGF)    | 698.4           | 709.9            | 709.9           | 0.0                 | 0.0                  | 709.9          | 11.5                             | 1.6 %   | 0.0                               |         |
| Other State Funds (Other)     | 1,025.3         | 1,047.9          | 1,046.4         | 0.0                 | 0.0                  | 1,046.4        | 21.1                             | 2.1 %   | -1.5                              | -0.1 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |       |         |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|-------|---------|
| <b>Total</b>                  | 2,597.8         | 2,956.2          | 2,939.7         | 0.0                 | 0.0                  | 2,939.7        | 341.9                            | 13.2 %                            | -16.5 | -0.6 %  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |       |         |
| 1 Personal Services           | 2,425.5         | 2,783.9          | 2,783.9         | 0.0                 | 0.0                  | 2,783.9        | 358.4                            | 14.8 %                            | 0.0   |         |
| 2 Travel                      | 52.7            | 52.7             | 36.2            | 0.0                 | 0.0                  | 36.2           | -16.5                            | -31.3 %                           | -16.5 | -31.3 % |
| 3 Services                    | 101.5           | 101.5            | 101.5           | 0.0                 | 0.0                  | 101.5          | 0.0                              |                                   | 0.0   |         |
| 4 Commodities                 | 18.1            | 18.1             | 18.1            | 0.0                 | 0.0                  | 18.1           | 0.0                              |                                   | 0.0   |         |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |                                   | 0.0   |         |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |                                   | 0.0   |         |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |                                   | 0.0   |         |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |       |         |
| 1004 Gen Fund (UGF)           | 758.8           | 835.9            | 835.9           | 0.0                 | 0.0                  | 835.9          | 77.1                             | 10.2 %                            | 0.0   |         |
| 1007 I/A Rcpts (Other)        | 0.0             | 8.5              | 8.5             | 0.0                 | 0.0                  | 8.5            | 8.5                              | >999 %                            | 0.0   |         |
| 1061 CIP Rcpts (Other)        | 1,795.8         | 2,067.2          | 2,050.7         | 0.0                 | 0.0                  | 2,050.7        | 254.9                            | 14.2 %                            | -16.5 | -0.8 %  |
| 1076 Marine Hwy (DGF)         | 43.2            | 44.6             | 44.6            | 0.0                 | 0.0                  | 44.6           | 1.4                              | 3.2 %                             | 0.0   |         |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |       |         |
| Perm Full Time                | 25              | 25               | 25              | 0                   | 0                    | 25             | 0                                |                                   | 0     |         |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |                                   | 0     |         |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |                                   | 0     |         |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |       |         |
| Unrestricted General (UGF)    | 758.8           | 835.9            | 835.9           | 0.0                 | 0.0                  | 835.9          | 77.1                             | 10.2 %                            | 0.0   |         |
| Designated General (DGF)      | 43.2            | 44.6             | 44.6            | 0.0                 | 0.0                  | 44.6           | 1.4                              | 3.2 %                             | 0.0   |         |
| Other State Funds (Other)     | 1,795.8         | 2,075.7          | 2,059.2         | 0.0                 | 0.0                  | 2,059.2        | 263.4                            | 14.7 %                            | -16.5 | -0.8 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T |         | [6] - [2]<br>20ConfCom to 20 OP T |         |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|---------|-----------------------------------|---------|
| <b>Total</b>                  | 4,420.7         | 4,531.6          | 4,484.8         | 0.0                 | 0.0                  | 4,484.8        | 64.1                             | 1.4 %   | -46.8                             | -1.0 %  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| 1 Personal Services           | 3,770.6         | 3,986.0          | 3,986.0         | 0.0                 | 0.0                  | 3,986.0        | 215.4                            | 5.7 %   | 0.0                               |         |
| 2 Travel                      | 97.4            | 93.9             | 53.9            | 0.0                 | 0.0                  | 53.9           | -43.5                            | -44.7 % | -40.0                             | -42.6 % |
| 3 Services                    | 513.4           | 412.4            | 405.6           | 0.0                 | 0.0                  | 405.6          | -107.8                           | -21.0 % | -6.8                              | -1.6 %  |
| 4 Commodities                 | 39.3            | 39.3             | 39.3            | 0.0                 | 0.0                  | 39.3           | 0.0                              |         | 0.0                               |         |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |         |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |         |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |         |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| 1004 Gen Fund (UGF)           | 112.5           | 112.6            | 112.6           | 0.0                 | 0.0                  | 112.6          | 0.1                              | 0.1 %   | 0.0                               |         |
| 1005 GF/Prgm (DGF)            | 0.0             | 4.3              | 4.3             | 0.0                 | 0.0                  | 4.3            | 4.3                              | >999 %  | 0.0                               |         |
| 1027 IntAirport (Other)       | 12.2            | 12.7             | 12.7            | 0.0                 | 0.0                  | 12.7           | 0.5                              | 4.1 %   | 0.0                               |         |
| 1061 CIP Rcpts (Other)        | 389.6           | 397.2            | 388.2           | 0.0                 | 0.0                  | 388.2          | -1.4                             | -0.4 %  | -9.0                              | -2.3 %  |
| 1244 AirptRcpts (Other)       | 3,645.9         | 3,744.1          | 3,706.3         | 0.0                 | 0.0                  | 3,706.3        | 60.4                             | 1.7 %   | -37.8                             | -1.0 %  |
| 1245 AirPrt IA (Other)        | 260.5           | 260.7            | 260.7           | 0.0                 | 0.0                  | 260.7          | 0.2                              | 0.1 %   | 0.0                               |         |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| Perm Full Time                | 31              | 32               | 32              | 0                   | 0                    | 32             | 1                                | 3.2 %   | 0                                 |         |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |         | 0                                 |         |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |         | 0                                 |         |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| Unrestricted General (UGF)    | 112.5           | 112.6            | 112.6           | 0.0                 | 0.0                  | 112.6          | 0.1                              | 0.1 %   | 0.0                               |         |
| Designated General (DGF)      | 0.0             | 4.3              | 4.3             | 0.0                 | 0.0                  | 4.3            | 4.3                              | >999 %  | 0.0                               |         |
| Other State Funds (Other)     | 4,308.2         | 4,414.7          | 4,367.9         | 0.0                 | 0.0                  | 4,367.9        | 59.7                             | 1.4 %   | -46.8                             | -1.1 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 8,446.8         | 8,650.7          | 8,646.9         | 0.0                 | 0.0                  | 8,646.9        | 200.1    2.4 %                   | -3.8                              |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 7,903.0         | 8,100.7          | 8,100.7         | 0.0                 | 0.0                  | 8,100.7        | 197.7    2.5 %                   | 0.0                               |  |
| 2 Travel                      | 52.5            | 48.2             | 44.4            | 0.0                 | 0.0                  | 44.4           | -8.1   -15.4 %                   | -3.8   -7.9 %                     |  |
| 3 Services                    | 409.0           | 419.5            | 419.5           | 0.0                 | 0.0                  | 419.5          | 10.5    2.6 %                    | 0.0                               |  |
| 4 Commodities                 | 80.8            | 80.8             | 80.8            | 0.0                 | 0.0                  | 80.8           | 0.0                              | 0.0                               |  |
| 5 Capital Outlay              | 1.5             | 1.5              | 1.5             | 0.0                 | 0.0                  | 1.5            | 0.0                              | 0.0                               |  |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1004 Gen Fund (UGF)           | 269.9           | 266.0            | 266.0           | 0.0                 | 0.0                  | 266.0          | -3.9   -1.4 %                    | 0.0                               |  |
| 1027 IntAirport (Other)       | 28.9            | 28.9             | 28.9            | 0.0                 | 0.0                  | 28.9           | 0.0                              | 0.0                               |  |
| 1061 CIP Rcpts (Other)        | 7,484.9         | 7,674.9          | 7,671.1         | 0.0                 | 0.0                  | 7,671.1        | 186.2    2.5 %                   | -3.8                              |  |
| 1244 AirptRcpts (Other)       | 663.1           | 680.9            | 680.9           | 0.0                 | 0.0                  | 680.9          | 17.8    2.7 %                    | 0.0                               |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 61              | 61               | 61              | 0                   | 0                    | 61             | 0                                | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |  |
| Temporary                     | 6               | 6                | 6               | 0                   | 0                    | 6              | 0                                | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Unrestricted General (UGF)    | 269.9           | 266.0            | 266.0           | 0.0                 | 0.0                  | 266.0          | -3.9   -1.4 %                    | 0.0                               |  |
| Other State Funds (Other)     | 8,176.9         | 8,384.7          | 8,380.9         | 0.0                 | 0.0                  | 8,380.9        | 204.0    2.5 %                   | -3.8                              |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T |         | [6] - [2]<br>20ConfCom to 20 OP T |         |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|---------|-----------------------------------|---------|
| <b>Total</b>                  | 6,739.5         | 6,907.3          | 6,832.4         | 0.0                 | 0.0                  | 6,832.4        | 92.9                             | 1.4 %   | -74.9                             | -1.1 %  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| 1 Personal Services           | 5,645.3         | 5,817.7          | 5,817.7         | 0.0                 | 0.0                  | 5,817.7        | 172.4                            | 3.1 %   | 0.0                               |         |
| 2 Travel                      | 217.7           | 213.1            | 138.2           | 0.0                 | 0.0                  | 138.2          | -79.5                            | -36.5 % | -74.9                             | -35.1 % |
| 3 Services                    | 749.6           | 749.6            | 749.6           | 0.0                 | 0.0                  | 749.6          | 0.0                              |         | 0.0                               |         |
| 4 Commodities                 | 87.5            | 87.5             | 87.5            | 0.0                 | 0.0                  | 87.5           | 0.0                              |         | 0.0                               |         |
| 5 Capital Outlay              | 39.4            | 39.4             | 39.4            | 0.0                 | 0.0                  | 39.4           | 0.0                              |         | 0.0                               |         |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |         |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |         |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| 1004 Gen Fund (UGF)           | 1,062.0         | 1,081.2          | 1,081.2         | 0.0                 | 0.0                  | 1,081.2        | 19.2                             | 1.8 %   | 0.0                               |         |
| 1005 GF/Prgm (DGF)            | 3,039.0         | 3,110.9          | 3,042.8         | 0.0                 | 0.0                  | 3,042.8        | 3.8                              | 0.1 %   | -68.1                             | -2.2 %  |
| 1007 I/A Rcpts (Other)        | 15.0            | 15.0             | 15.0            | 0.0                 | 0.0                  | 15.0           | 0.0                              |         | 0.0                               |         |
| 1061 CIP Rcpts (Other)        | 2,105.0         | 2,167.2          | 2,167.2         | 0.0                 | 0.0                  | 2,167.2        | 62.2                             | 3.0 %   | 0.0                               |         |
| 1215 UCR Rcpts (Other)        | 518.5           | 533.0            | 526.2           | 0.0                 | 0.0                  | 526.2          | 7.7                              | 1.5 %   | -6.8                              | -1.3 %  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| Perm Full Time                | 60              | 60               | 60              | 0                   | 0                    | 60             | 0                                |         | 0                                 |         |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |         | 0                                 |         |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |         | 0                                 |         |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| Unrestricted General (UGF)    | 1,062.0         | 1,081.2          | 1,081.2         | 0.0                 | 0.0                  | 1,081.2        | 19.2                             | 1.8 %   | 0.0                               |         |
| Designated General (DGF)      | 3,039.0         | 3,110.9          | 3,042.8         | 0.0                 | 0.0                  | 3,042.8        | 3.8                              | 0.1 %   | -68.1                             | -2.2 %  |
| Other State Funds (Other)     | 2,638.5         | 2,715.2          | 2,708.4         | 0.0                 | 0.0                  | 2,708.4        | 69.9                             | 2.6 %   | -6.8                              | -0.3 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 12,416.4        | 12,673.1         | 12,602.8        | 0.0                 | 0.0                  | 12,602.8       | 186.4 1.5 %                      | -70.3 -0.6 %                      |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 9,961.9         | 10,224.5         | 10,224.5        | 0.0                 | 0.0                  | 10,224.5       | 262.6 2.6 %                      | 0.0                               |  |
| 2 Travel                      | 79.1            | 73.2             | 2.9             | 0.0                 | 0.0                  | 2.9            | -76.2 -96.3 %                    | -70.3 -96.0 %                     |  |
| 3 Services                    | 2,056.9         | 2,056.9          | 2,056.9         | 0.0                 | 0.0                  | 2,056.9        | 0.0                              | 0.0                               |  |
| 4 Commodities                 | 318.5           | 318.5            | 318.5           | 0.0                 | 0.0                  | 318.5          | 0.0                              | 0.0                               |  |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1004 Gen Fund (UGF)           | 63.2            | 59.1             | 59.1            | 0.0                 | 0.0                  | 59.1           | -4.1 -6.5 %                      | 0.0                               |  |
| 1007 I/A Rcpts (Other)        | 13.9            | 17.0             | 17.0            | 0.0                 | 0.0                  | 17.0           | 3.1 22.3 %                       | 0.0                               |  |
| 1061 CIP Rcpts (Other)        | 12,339.3        | 12,597.0         | 12,526.7        | 0.0                 | 0.0                  | 12,526.7       | 187.4 1.5 %                      | -70.3 -0.6 %                      |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 65              | 65               | 65              | 0                   | 0                    | 65             | 0                                | 0                                 |  |
| Perm Part Time                | 1               | 1                | 1               | 0                   | 0                    | 1              | 0                                | 0                                 |  |
| Temporary                     | 3               | 4                | 4               | 0                   | 0                    | 4              | 1 33.3 %                         | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Unrestricted General (UGF)    | 63.2            | 59.1             | 59.1            | 0.0                 | 0.0                  | 59.1           | -4.1 -6.5 %                      | 0.0                               |  |
| Other State Funds (Other)     | 12,353.2        | 12,614.0         | 12,543.7        | 0.0                 | 0.0                  | 12,543.7       | 190.5 1.5 %                      | -70.3 -0.6 %                      |  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtP1n to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 22,966.3        | 23,592.1         | 23,583.2        | 0.0                 | 0.0                  | 23,583.2       | 616.9 2.7 %                      | -8.9                              |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 22,160.5        | 22,786.3         | 22,786.3        | 0.0                 | 0.0                  | 22,786.3       | 625.8 2.8 %                      | 0.0                               |  |
| 2 Travel                      | 31.3            | 31.3             | 22.4            | 0.0                 | 0.0                  | 22.4           | -8.9 -28.4 %                     | -8.9 -28.4 %                      |  |
| 3 Services                    | 609.6           | 609.6            | 609.6           | 0.0                 | 0.0                  | 609.6          | 0.0                              | 0.0                               |  |
| 4 Commodities                 | 159.9           | 159.9            | 159.9           | 0.0                 | 0.0                  | 159.9          | 0.0                              | 0.0                               |  |
| 5 Capital Outlay              | 5.0             | 5.0              | 5.0             | 0.0                 | 0.0                  | 5.0            | 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)           | 106.7           | 106.8            | 106.8           | 0.0                 | 0.0                  | 106.8          | 0.1 0.1 %                        | 0.0                               |  |
| 1005 GF/Prgm (DGF)            | 550.0           | 566.2            | 566.2           | 0.0                 | 0.0                  | 566.2          | 16.2 2.9 %                       | 0.0                               |  |
| 1007 I/A Rcpts (Other)        | 37.8            | 39.2             | 39.2            | 0.0                 | 0.0                  | 39.2           | 1.4 3.7 %                        | 0.0                               |  |
| 1061 CIP Rcpts (Other)        | 22,271.8        | 22,879.9         | 22,871.0        | 0.0                 | 0.0                  | 22,871.0       | 599.2 2.7 %                      | -8.9                              |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 163             | 163              | 163             | 0                   | 0                    | 163            | 0                                | 0                                 |  |
| Perm Part Time                | 16              | 16               | 16              | 0                   | 0                    | 16             | 0                                | 0                                 |  |
| Temporary                     | 6               | 6                | 6               | 0                   | 0                    | 6              | 0                                | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Unrestricted General (UGF)    | 106.7           | 106.8            | 106.8           | 0.0                 | 0.0                  | 106.8          | 0.1 0.1 %                        | 0.0                               |  |
| Designated General (DGF)      | 550.0           | 566.2            | 566.2           | 0.0                 | 0.0                  | 566.2          | 16.2 2.9 %                       | 0.0                               |  |
| Other State Funds (Other)     | 22,309.6        | 22,919.1         | 22,910.2        | 0.0                 | 0.0                  | 22,910.2       | 600.6 2.7 %                      | -8.9                              |  |

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Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 17,184.1        | 17,625.6         | 17,608.3        | 0.0                 | 0.0                  | 17,608.3       | 424.2 2.5 %                      | -17.3 -0.1 %                      |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 16,566.9        | 17,012.8         | 17,012.8        | 0.0                 | 0.0                  | 17,012.8       | 445.9 2.7 %                      | 0.0                               |  |
| 2 Travel                      | 30.4            | 26.0             | 8.7             | 0.0                 | 0.0                  | 8.7            | -21.7 -71.4 %                    | -17.3 -66.5 %                     |  |
| 3 Services                    | 482.6           | 482.6            | 482.6           | 0.0                 | 0.0                  | 482.6          | 0.0                              | 0.0                               |  |
| 4 Commodities                 | 104.2           | 104.2            | 104.2           | 0.0                 | 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)           | 128.1           | 124.2            | 124.2           | 0.0                 | 0.0                  | 124.2          | -3.9 -3.0 %                      | 0.0                               |  |
| 1005 GF/Prgm (DGF)            | 130.4           | 134.1            | 134.1           | 0.0                 | 0.0                  | 134.1          | 3.7 2.8 %                        | 0.0                               |  |
| 1007 I/A Rcpts (Other)        | 158.7           | 162.8            | 162.8           | 0.0                 | 0.0                  | 162.8          | 4.1 2.6 %                        | 0.0                               |  |
| 1061 CIP Rcpts (Other)        | 16,738.4        | 17,175.1         | 17,157.8        | 0.0                 | 0.0                  | 17,157.8       | 419.4 2.5 %                      | -17.3 -0.1 %                      |  |
| 1232 ISPF-I/A (Other)         | 28.5            | 29.4             | 29.4            | 0.0                 | 0.0                  | 29.4           | 0.9 3.2 %                        | 0.0                               |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 110             | 111              | 111             | 0                   | 0                    | 111            | 1 0.9 %                          | 0                                 |  |
| Perm Part Time                | 13              | 12               | 12              | 0                   | 0                    | 12             | -1 -7.7 %                        | 0                                 |  |
| Temporary                     | 2               | 2                | 2               | 0                   | 0                    | 2              | 0                                | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Unrestricted General (UGF)    | 128.1           | 124.2            | 124.2           | 0.0                 | 0.0                  | 124.2          | -3.9 -3.0 %                      | 0.0                               |  |
| Designated General (DGF)      | 130.4           | 134.1            | 134.1           | 0.0                 | 0.0                  | 134.1          | 3.7 2.8 %                        | 0.0                               |  |
| Other State Funds (Other)     | 16,925.6        | 17,367.3         | 17,350.0        | 0.0                 | 0.0                  | 17,350.0       | 424.4 2.5 %                      | -17.3 -0.1 %                      |  |

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**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T |         | [6] - [2]<br>20ConfCom to 20 OP T |         |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|---------|-----------------------------------|---------|
| <b>Total</b>                  | 11,179.2        | 11,267.4         | 11,244.0        | 0.0                 | 0.0                  | 11,244.0       | 64.8                             | 0.6 %   | -23.4                             | -0.2 %  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| 1 Personal Services           | 10,556.9        | 10,815.2         | 10,815.2        | 0.0                 | 0.0                  | 10,815.2       | 258.3                            | 2.4 %   | 0.0                               |         |
| 2 Travel                      | 35.9            | 35.9             | 12.5            | 0.0                 | 0.0                  | 12.5           | -23.4                            | -65.2 % | -23.4                             | -65.2 % |
| 3 Services                    | 431.5           | 261.4            | 261.4           | 0.0                 | 0.0                  | 261.4          | -170.1                           | -39.4 % | 0.0                               |         |
| 4 Commodities                 | 154.9           | 154.9            | 154.9           | 0.0                 | 0.0                  | 154.9          | 0.0                              |         | 0.0                               |         |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |         |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |         |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |         |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| 1004 Gen Fund (UGF)           | 126.8           | 127.4            | 127.4           | 0.0                 | 0.0                  | 127.4          | 0.6                              | 0.5 %   | 0.0                               |         |
| 1005 GF/Prgm (DGF)            | 198.9           | 204.7            | 204.7           | 0.0                 | 0.0                  | 204.7          | 5.8                              | 2.9 %   | 0.0                               |         |
| 1007 I/A Rcpts (Other)        | 41.5            | 43.0             | 42.4            | 0.0                 | 0.0                  | 42.4           | 0.9                              | 2.2 %   | -0.6                              | -1.4 %  |
| 1061 CIP Rcpts (Other)        | 10,812.0        | 10,892.3         | 10,869.5        | 0.0                 | 0.0                  | 10,869.5       | 57.5                             | 0.5 %   | -22.8                             | -0.2 %  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| Perm Full Time                | 69              | 70               | 70              | 0                   | 0                    | 70             | 1                                | 1.4 %   | 0                                 |         |
| Perm Part Time                | 6               | 5                | 5               | 0                   | 0                    | 5              | -1                               | -16.7 % | 0                                 |         |
| Temporary                     | 0               | 3                | 3               | 0                   | 0                    | 3              | 3                                | >999 %  | 0                                 |         |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| Unrestricted General (UGF)    | 126.8           | 127.4            | 127.4           | 0.0                 | 0.0                  | 127.4          | 0.6                              | 0.5 %   | 0.0                               |         |
| Designated General (DGF)      | 198.9           | 204.7            | 204.7           | 0.0                 | 0.0                  | 204.7          | 5.8                              | 2.9 %   | 0.0                               |         |
| Other State Funds (Other)     | 10,853.5        | 10,935.3         | 10,911.9        | 0.0                 | 0.0                  | 10,911.9       | 58.4                             | 0.5 %   | -23.4                             | -0.2 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtP1n to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |       |         |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|-------|---------|
| <b>Total</b>                  | 21,239.4        | 21,821.3         | 21,798.2        | 0.0                 | 0.0                  | 21,798.2       | 558.8                            | 2.6 %                             | -23.1 | -0.1 %  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |       |         |
| 1 Personal Services           | 19,936.8        | 20,518.7         | 20,518.7        | 0.0                 | 0.0                  | 20,518.7       | 581.9                            | 2.9 %                             | 0.0   |         |
| 2 Travel                      | 16.0            | 32.6             | 16.6            | 0.0                 | 0.0                  | 16.6           | 0.6                              | 3.8 %                             | -16.0 | -49.1 % |
| 3 Services                    | 929.0           | 929.0            | 921.9           | 0.0                 | 0.0                  | 921.9          | -7.1                             | -0.8 %                            | -7.1  | -0.8 %  |
| 4 Commodities                 | 222.6           | 206.0            | 206.0           | 0.0                 | 0.0                  | 206.0          | -16.6                            | -7.5 %                            | 0.0   |         |
| 5 Capital Outlay              | 135.0           | 135.0            | 135.0           | 0.0                 | 0.0                  | 135.0          | 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)           | 97.7            | 97.7             | 97.7            | 0.0                 | 0.0                  | 97.7           | 0.0                              |                                   | 0.0   |         |
| 1007 I/A Rcpts (Other)        | 46.2            | 47.8             | 47.8            | 0.0                 | 0.0                  | 47.8           | 1.6                              | 3.5 %                             | 0.0   |         |
| 1061 CIP Rcpts (Other)        | 21,095.5        | 21,675.8         | 21,652.7        | 0.0                 | 0.0                  | 21,652.7       | 557.2                            | 2.6 %                             | -23.1 | -0.1 %  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |       |         |
| Perm Full Time                | 111             | 111              | 111             | 0                   | 0                    | 111            | 0                                |                                   | 0     |         |
| Perm Part Time                | 41              | 41               | 41              | 0                   | 0                    | 41             | 0                                |                                   | 0     |         |
| Temporary                     | 19              | 19               | 19              | 0                   | 0                    | 19             | 0                                |                                   | 0     |         |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |       |         |
| Unrestricted General (UGF)    | 97.7            | 97.7             | 97.7            | 0.0                 | 0.0                  | 97.7           | 0.0                              |                                   | 0.0   |         |
| Other State Funds (Other)     | 21,141.7        | 21,723.6         | 21,700.5        | 0.0                 | 0.0                  | 21,700.5       | 558.8                            | 2.6 %                             | -23.1 | -0.1 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 17,114.9        | 17,589.2         | 17,560.6        | 0.0                 | 0.0                  | 17,560.6       | 445.7 2.6 %                      | -28.6 -0.2 %                      |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 16,660.3        | 17,137.6         | 17,137.6        | 0.0                 | 0.0                  | 17,137.6       | 477.3 2.9 %                      | 0.0                               |  |
| 2 Travel                      | 68.3            | 65.3             | 36.7            | 0.0                 | 0.0                  | 36.7           | -31.6 -46.3 %                    | -28.6 -43.8 %                     |  |
| 3 Services                    | 253.1           | 253.1            | 253.1           | 0.0                 | 0.0                  | 253.1          | 0.0                              | 0.0                               |  |
| 4 Commodities                 | 133.2           | 133.2            | 133.2           | 0.0                 | 0.0                  | 133.2          | 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)           | 163.2           | 160.2            | 160.2           | 0.0                 | 0.0                  | 160.2          | -3.0 -1.8 %                      | 0.0                               |  |
| 1061 CIP Rcpts (Other)        | 16,951.7        | 17,429.0         | 17,400.4        | 0.0                 | 0.0                  | 17,400.4       | 448.7 2.6 %                      | -28.6 -0.2 %                      |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 69              | 69               | 69              | 0                   | 0                    | 69             | 0                                | 0                                 |  |
| Perm Part Time                | 81              | 81               | 81              | 0                   | 0                    | 81             | 0                                | 0                                 |  |
| Temporary                     | 5               | 5                | 5               | 0                   | 0                    | 5              | 0                                | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Unrestricted General (UGF)    | 163.2           | 160.2            | 160.2           | 0.0                 | 0.0                  | 160.2          | -3.0 -1.8 %                      | 0.0                               |  |
| Other State Funds (Other)     | 16,951.7        | 17,429.0         | 17,400.4        | 0.0                 | 0.0                  | 17,400.4       | 448.7 2.6 %                      | -28.6 -0.2 %                      |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T |         | [6] - [2]<br>20ConfCom to 20 OP T |        |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|---------|-----------------------------------|--------|
| <b>Total</b>                  | 7,555.4         | 7,462.7          | 7,442.4         | 0.0                 | 0.0                  | 7,442.4        | -113.0                           | -1.5 %  | -20.3                             | -0.3 % |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |         |                                   |        |
| 1 Personal Services           | 6,789.1         | 6,911.4          | 6,911.4         | 0.0                 | 0.0                  | 6,911.4        | 122.3                            | 1.8 %   | 0.0                               |        |
| 2 Travel                      | 74.8            | 74.8             | 74.8            | 0.0                 | 0.0                  | 74.8           | 0.0                              |         | 0.0                               |        |
| 3 Services                    | 547.1           | 332.1            | 311.8           | 0.0                 | 0.0                  | 311.8          | -235.3                           | -43.0 % | -20.3                             | -6.1 % |
| 4 Commodities                 | 144.4           | 144.4            | 144.4           | 0.0                 | 0.0                  | 144.4          | 0.0                              |         | 0.0                               |        |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |        |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |        |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |        |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |         |                                   |        |
| 1004 Gen Fund (UGF)           | 57.9            | 55.7             | 55.7            | 0.0                 | 0.0                  | 55.7           | -2.2                             | -3.8 %  | 0.0                               |        |
| 1061 CIP Rcpts (Other)        | 7,497.5         | 7,407.0          | 7,386.7         | 0.0                 | 0.0                  | 7,386.7        | -110.8                           | -1.5 %  | -20.3                             | -0.3 % |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |         |                                   |        |
| Perm Full Time                | 33              | 33               | 33              | 0                   | 0                    | 33             | 0                                |         | 0                                 |        |
| Perm Part Time                | 18              | 18               | 18              | 0                   | 0                    | 18             | 0                                |         | 0                                 |        |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |         | 0                                 |        |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |         |                                   |        |
| Unrestricted General (UGF)    | 57.9            | 55.7             | 55.7            | 0.0                 | 0.0                  | 55.7           | -2.2                             | -3.8 %  | 0.0                               |        |
| Other State Funds (Other)     | 7,497.5         | 7,407.0          | 7,386.7         | 0.0                 | 0.0                  | 7,386.7        | -110.8                           | -1.5 %  | -20.3                             | -0.3 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 34,433.2        | 34,765.5         | 34,506.9        | 0.0                 | 0.0                  | 34,506.9       | 73.7 0.2 %                       | -258.6 -0.7 %                     |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 17,563.7        | 17,896.0         | 17,896.0        | 0.0                 | 0.0                  | 17,896.0       | 332.3 1.9 %                      | 0.0                               |  |
| 2 Travel                      | 638.2           | 638.2            | 379.6           | 0.0                 | 0.0                  | 379.6          | -258.6 -40.5 %                   | -258.6 -40.5 %                    |  |
| 3 Services                    | 2,473.6         | 2,473.6          | 2,473.6         | 0.0                 | 0.0                  | 2,473.6        | 0.0                              | 0.0                               |  |
| 4 Commodities                 | 13,661.2        | 13,661.2         | 13,661.2        | 0.0                 | 0.0                  | 13,661.2       | 0.0                              | 0.0                               |  |
| 5 Capital Outlay              | 96.5            | 96.5             | 96.5            | 0.0                 | 0.0                  | 96.5           | 0.0                              | 0.0                               |  |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1026 HwyCapital (Other)       | 34,433.2        | 34,765.5         | 34,506.9        | 0.0                 | 0.0                  | 34,506.9       | 73.7 0.2 %                       | -258.6 -0.7 %                     |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 158             | 158              | 158             | 0                   | 0                    | 158            | 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)     | 34,433.2        | 34,765.5         | 34,506.9        | 0.0                 | 0.0                  | 34,506.9       | 73.7 0.2 %                       | -258.6 -0.7 %                     |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T |         | [6] - [2]<br>20ConfCom to 20 OP T |        |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|---------|-----------------------------------|--------|
| <b>Total</b>                  | 4,371.0         | 46,596.7         | 46,580.5        | 0.0                 | 0.0                  | 46,580.5       | 42,209.5                         | 965.7 % | -16.2                             |        |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |         |                                   |        |
| 1 Personal Services           | 4,208.6         | 17,302.1         | 17,302.1        | 0.0                 | 0.0                  | 17,302.1       | 13,093.5                         | 311.1 % | 0.0                               |        |
| 2 Travel                      | 38.4            | 313.4            | 310.2           | 0.0                 | 0.0                  | 310.2          | 271.8                            | 707.8 % | -3.2                              | -1.0 % |
| 3 Services                    | 86.9            | 26,688.8         | 26,675.8        | 0.0                 | 0.0                  | 26,675.8       | 26,588.9                         | >999 %  | -13.0                             |        |
| 4 Commodities                 | 37.1            | 2,198.3          | 2,198.3         | 0.0                 | 0.0                  | 2,198.3        | 2,161.2                          | >999 %  | 0.0                               |        |
| 5 Capital Outlay              | 0.0             | 94.1             | 94.1            | 0.0                 | 0.0                  | 94.1           | 94.1                             | >999 %  | 0.0                               |        |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |        |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |        |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |         |                                   |        |
| 1002 Fed Rcpts (Fed)          | 0.0             | 0.1              | 0.1             | 0.0                 | 0.0                  | 0.1            | 0.1                              | >999 %  | 0.0                               |        |
| 1004 Gen Fund (UGF)           | 84.4            | 109.0            | 109.0           | 0.0                 | 0.0                  | 109.0          | 24.6                             | 29.1 %  | 0.0                               |        |
| 1005 GF/Prgm (DGF)            | 0.0             | 0.1              | 0.1             | 0.0                 | 0.0                  | 0.1            | 0.1                              | >999 %  | 0.0                               |        |
| 1007 I/A Rcpts (Other)        | 171.6           | 42,224.9         | 42,223.7        | 0.0                 | 0.0                  | 42,223.7       | 42,052.1                         | >999 %  | -1.2                              |        |
| 1061 CIP Rcpts (Other)        | 4,115.0         | 4,262.6          | 4,247.6         | 0.0                 | 0.0                  | 4,247.6        | 132.6                            | 3.2 %   | -15.0                             | -0.4 % |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |         |                                   |        |
| Perm Full Time                | 136             | 142              | 142             | 0                   | 0                    | 142            | 6                                | 4.4 %   | 0                                 |        |
| Perm Part Time                | 6               | 5                | 5               | 0                   | 0                    | 5              | -1                               | -16.7 % | 0                                 |        |
| Temporary                     | 2               | 3                | 3               | 0                   | 0                    | 3              | 1                                | 50.0 %  | 0                                 |        |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |         |                                   |        |
| Unrestricted General (UGF)    | 84.4            | 109.0            | 109.0           | 0.0                 | 0.0                  | 109.0          | 24.6                             | 29.1 %  | 0.0                               |        |
| Designated General (DGF)      | 0.0             | 0.1              | 0.1             | 0.0                 | 0.0                  | 0.1            | 0.1                              | >999 %  | 0.0                               |        |
| Other State Funds (Other)     | 4,286.6         | 46,487.5         | 46,471.3        | 0.0                 | 0.0                  | 46,471.3       | 42,184.7                         | 984.1 % | -16.2                             |        |
| Federal Receipts (Fed)        | 0.0             | 0.1              | 0.1             | 0.0                 | 0.0                  | 0.1            | 0.1                              | >999 %  | 0.0                               |        |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T |        | [6] - [2]<br>20ConfCom to 20 OP T |        |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|--------|-----------------------------------|--------|
| <b>Total</b>                  | 8,444.8         | 8,377.4          | 8,337.2         | 0.0                 | 0.0                  | 8,337.2        | -107.6                           | -1.3 % | -40.2                             | -0.5 % |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |        |                                   |        |
| 1 Personal Services           | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |        | 0.0                               |        |
| 2 Travel                      | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |        | 0.0                               |        |
| 3 Services                    | 8,444.8         | 8,377.4          | 8,337.2         | 0.0                 | 0.0                  | 8,337.2        | -107.6                           | -1.3 % | -40.2                             | -0.5 % |
| 4 Commodities                 | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |        | 0.0                               |        |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |        | 0.0                               |        |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |        | 0.0                               |        |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |        | 0.0                               |        |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |        |                                   |        |
| 1004 Gen Fund (UGF)           | 7,056.2         | 6,988.8          | 6,988.8         | 0.0                 | 0.0                  | 6,988.8        | -67.4                            | -1.0 % | 0.0                               |        |
| 1007 I/A Rcpts (Other)        | 690.1           | 690.1            | 649.9           | 0.0                 | 0.0                  | 649.9          | -40.2                            | -5.8 % | -40.2                             | -5.8 % |
| 1061 CIP Rcpts (Other)        | 685.8           | 685.8            | 685.8           | 0.0                 | 0.0                  | 685.8          | 0.0                              |        | 0.0                               |        |
| 1244 AirptRcpts (Other)       | 12.7            | 12.7             | 12.7            | 0.0                 | 0.0                  | 12.7           | 0.0                              |        | 0.0                               |        |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |        |                                   |        |
| Perm Full Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |        | 0                                 |        |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |        | 0                                 |        |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |        | 0                                 |        |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |        |                                   |        |
| Unrestricted General (UGF)    | 7,056.2         | 6,988.8          | 6,988.8         | 0.0                 | 0.0                  | 6,988.8        | -67.4                            | -1.0 % | 0.0                               |        |
| Other State Funds (Other)     | 1,388.6         | 1,388.6          | 1,348.4         | 0.0                 | 0.0                  | 1,348.4        | -40.2                            | -2.9 % | -40.2                             | -2.9 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 13,767.6        | 10,914.4         | 10,914.4        | 0.0                 | 0.0                  | 10,914.4       | -2,853.2 -20.7 %                 | 0.0                               |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 2 Travel                      | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 3 Services                    | 13,767.6        | 10,914.4         | 10,914.4        | 0.0                 | 0.0                  | 10,914.4       | -2,853.2 -20.7 %                 | 0.0                               |  |
| 4 Commodities                 | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1002 Fed Rcpts (Fed)          | 160.1           | 160.1            | 160.1           | 0.0                 | 0.0                  | 160.1          | 0.0                              | 0.0                               |  |
| 1004 Gen Fund (UGF)           | 10,537.2        | 10,452.2         | 10,452.2        | 0.0                 | 0.0                  | 10,452.2       | -85.0 -0.8 %                     | 0.0                               |  |
| 1005 GF/Prgm (DGF)            | 136.1           | 136.1            | 136.1           | 0.0                 | 0.0                  | 136.1          | 0.0                              | 0.0                               |  |
| 1007 I/A Rcpts (Other)        | 2,248.2         | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | -2,248.2 -100.0 %                | 0.0                               |  |
| 1061 CIP Rcpts (Other)        | 686.0           | 166.0            | 166.0           | 0.0                 | 0.0                  | 166.0          | -520.0 -75.8 %                   | 0.0                               |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |  |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Unrestricted General (UGF)    | 10,537.2        | 10,452.2         | 10,452.2        | 0.0                 | 0.0                  | 10,452.2       | -85.0 -0.8 %                     | 0.0                               |  |
| Designated General (DGF)      | 136.1           | 136.1            | 136.1           | 0.0                 | 0.0                  | 136.1          | 0.0                              | 0.0                               |  |
| Other State Funds (Other)     | 2,934.2         | 166.0            | 166.0           | 0.0                 | 0.0                  | 166.0          | -2,768.2 -94.3 %                 | 0.0                               |  |
| Federal Receipts (Fed)        | 160.1           | 160.1            | 160.1           | 0.0                 | 0.0                  | 160.1          | 0.0                              | 0.0                               |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T |         | [6] - [2]<br>20ConfCom to 20 OP T |         |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|---------|-----------------------------------|---------|
| <b>Total</b>                  | 3,409.9         | 3,361.0          | 3,320.5         | 0.0                 | 0.0                  | 3,320.5        | -89.4                            | -2.6 %  | -40.5                             | -1.2 %  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| 1 Personal Services           | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |         |
| 2 Travel                      | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |         |
| 3 Services                    | 3,409.9         | 3,361.0          | 3,320.5         | 0.0                 | 0.0                  | 3,320.5        | -89.4                            | -2.6 %  | -40.5                             | -1.2 %  |
| 4 Commodities                 | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |         |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |         |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |         |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |         |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| 1004 Gen Fund (UGF)           | 3,125.0         | 3,124.1          | 3,124.1         | 0.0                 | 0.0                  | 3,124.1        | -0.9                             |         | 0.0                               |         |
| 1005 GF/Prgm (DGF)            | 44.6            | 44.6             | 41.4            | 0.0                 | 0.0                  | 41.4           | -3.2                             | -7.2 %  | -3.2                              | -7.2 %  |
| 1007 I/A Rcpts (Other)        | 195.3           | 147.3            | 110.0           | 0.0                 | 0.0                  | 110.0          | -85.3                            | -43.7 % | -37.3                             | -25.3 % |
| 1076 Marine Hwy (DGF)         | 45.0            | 45.0             | 45.0            | 0.0                 | 0.0                  | 45.0           | 0.0                              |         | 0.0                               |         |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| Perm Full Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |         | 0                                 |         |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |         | 0                                 |         |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |         | 0                                 |         |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| Unrestricted General (UGF)    | 3,125.0         | 3,124.1          | 3,124.1         | 0.0                 | 0.0                  | 3,124.1        | -0.9                             |         | 0.0                               |         |
| Designated General (DGF)      | 89.6            | 89.6             | 86.4            | 0.0                 | 0.0                  | 86.4           | -3.2                             | -3.6 %  | -3.2                              | -3.6 %  |
| Other State Funds (Other)     | 195.3           | 147.3            | 110.0           | 0.0                 | 0.0                  | 110.0          | -85.3                            | -43.7 % | -37.3                             | -25.3 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| <b>Total</b>                  | 1,770.4         | 1,770.4          | 1,770.4         | 0.0                 | 0.0                  | 1,770.4        | 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                              | 0.0                               |
| 2 Travel                      | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| 3 Services                    | 1,770.4         | 1,770.4          | 1,770.4         | 0.0                 | 0.0                  | 1,770.4        | 0.0                              | 0.0                               |
| 4 Commodities                 | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |
| 1004 Gen Fund (UGF)           | 1,759.3         | 1,759.3          | 1,759.3         | 0.0                 | 0.0                  | 1,759.3        | 0.0                              | 0.0                               |
| 1108 Stat Desig (Other)       | 11.1            | 11.1             | 11.1            | 0.0                 | 0.0                  | 11.1           | 0.0                              | 0.0                               |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |
| Perm Full Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |
| Unrestricted General (UGF)    | 1,759.3         | 1,759.3          | 1,759.3         | 0.0                 | 0.0                  | 1,759.3        | 0.0                              | 0.0                               |
| Other State Funds (Other)     | 11.1            | 11.1             | 11.1            | 0.0                 | 0.0                  | 11.1           | 0.0                              | 0.0                               |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 40,825.9        | 41,307.1         | 41,266.0        | 21.3                | 0.0                  | 41,287.3       | 461.4 1.1 %                      | -19.8                             |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 19,296.6        | 19,693.9         | 19,693.9        | 0.0                 | 0.0                  | 19,693.9       | 397.3 2.1 %                      | 0.0                               |  |
| 2 Travel                      | 61.4            | 26.0             | 6.2             | 0.0                 | 0.0                  | 6.2            | -55.2 -89.9 %                    | -19.8 -76.2 %                     |  |
| 3 Services                    | 12,860.1        | 12,979.4         | 12,958.1        | 21.3                | 0.0                  | 12,979.4       | 119.3 0.9 %                      | 0.0                               |  |
| 4 Commodities                 | 8,602.8         | 8,602.8          | 8,602.8         | 0.0                 | 0.0                  | 8,602.8        | 0.0                              | 0.0                               |  |
| 5 Capital Outlay              | 5.0             | 5.0              | 5.0             | 0.0                 | 0.0                  | 5.0            | 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)           | 18,468.9        | 19,370.8         | 19,349.5        | 21.3                | 0.0                  | 19,370.8       | 901.9 4.9 %                      | 0.0                               |  |
| 1005 GF/Prgm (DGF)            | 348.9           | 354.8            | 354.8           | 0.0                 | 0.0                  | 354.8          | 5.9 1.7 %                        | 0.0                               |  |
| 1007 I/A Rcpts (Other)        | 233.8           | 236.3            | 236.3           | 0.0                 | 0.0                  | 236.3          | 2.5 1.1 %                        | 0.0                               |  |
| 1061 CIP Rcpts (Other)        | 4,056.1         | 4,142.6          | 4,123.0         | 0.0                 | 0.0                  | 4,123.0        | 66.9 1.6 %                       | -19.6 -0.5 %                      |  |
| 1108 Stat Desig (Other)       | 135.4           | 137.6            | 137.6           | 0.0                 | 0.0                  | 137.6          | 2.2 1.6 %                        | 0.0                               |  |
| 1200 VehRntITax (DGF)         | 4,999.2         | 4,999.2          | 4,999.2         | 0.0                 | 0.0                  | 4,999.2        | 0.0                              | 0.0                               |  |
| 1239 AvFuel Tax (Other)       | 1,474.8         | 1,496.5          | 1,496.3         | 0.0                 | 0.0                  | 1,496.3        | 21.5 1.5 %                       | -0.2                              |  |
| 1244 AirptRcpts (Other)       | 1,134.7         | 594.5            | 594.5           | 0.0                 | 0.0                  | 594.5          | -540.2 -47.6 %                   | 0.0                               |  |
| 1249 Motor Fuel (DGF)         | 9,974.1         | 9,974.8          | 9,974.8         | 0.0                 | 0.0                  | 9,974.8        | 0.7                              | 0.0                               |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 167             | 167              | 167             | 0                   | 0                    | 167            | 0                                | 0                                 |  |
| Perm Part Time                | 4               | 4                | 4               | 0                   | 0                    | 4              | 0                                | 0                                 |  |
| Temporary                     | 14              | 14               | 14              | 0                   | 0                    | 14             | 0                                | 0                                 |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20ConfCom</u> | [3]<br><u>20Budget</u> | [4]<br><u>20 HB2001 Op</u> | [5]<br><u>19_HB2001Supp</u> | [6]<br><u>20 OP T</u> | [6] - [1]<br><u>19MgtP1n to 20 OP T</u> | [6] - [2]<br><u>20ConfCom to 20 OP T</u> |       |        |
|----------------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------|---|--|-------|--------|
| <u>Funding Summary</u>     |                        |                         |                        |                            |                             |                       |   |  |       |        |
| Unrestricted General (UGF) | 18,468.9               | 19,370.8                | 19,349.5               | 21.3                       | 0.0                         | 19,370.8              | 901.9                                   | 4.9 %                                    | 0.0   |        |
| Designated General (DGF)   | 15,322.2               | 15,328.8                | 15,328.8               | 0.0                        | 0.0                         | 15,328.8              | 6.6                                     |  | 0.0   |        |
| Other State Funds (Other)  | 7,034.8                | 6,607.5                 | 6,587.7                | 0.0                        | 0.0                         | 6,587.7               | -447.1                                  | -6.4 %                                   | -19.8 | -0.3 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |       |         |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|-------|---------|
| <b>Total</b>                  | 62,875.0        | 63,878.1         | 63,583.3        | 252.0               | 0.0                  | 63,835.3       | 960.3                            | 1.5 %                             | -42.8 | -0.1 %  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |       |         |
| 1 Personal Services           | 32,930.2        | 34,114.8         | 33,979.8        | 135.0               | 0.0                  | 34,114.8       | 1,184.6                          | 3.6 %                             | 0.0   |         |
| 2 Travel                      | 700.0           | 401.4            | 358.6           | 0.0                 | 0.0                  | 358.6          | -341.4                           | -48.8 %                           | -42.8 | -10.7 % |
| 3 Services                    | 18,996.1        | 19,113.2         | 18,996.2        | 117.0               | 0.0                  | 19,113.2       | 117.1                            | 0.6 %                             | 0.0   |         |
| 4 Commodities                 | 10,248.7        | 10,248.7         | 10,248.7        | 0.0                 | 0.0                  | 10,248.7       | 0.0                              |                                   | 0.0   |         |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |                                   | 0.0   |         |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |                                   | 0.0   |         |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |                                   | 0.0   |         |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |       |         |
| 1002 Fed Rcpts (Fed)          | 322.4           | 122.4            | 122.4           | 0.0                 | 0.0                  | 122.4          | -200.0                           | -62.0 %                           | 0.0   |         |
| 1004 Gen Fund (UGF)           | 32,724.0        | 34,401.7         | 34,149.7        | 252.0               | 0.0                  | 34,401.7       | 1,677.7                          | 5.1 %                             | 0.0   |         |
| 1005 GF/Prgm (DGF)            | 346.0           | 401.1            | 401.0           | 0.0                 | 0.0                  | 401.0          | 55.0                             | 15.9 %                            | -0.1  |         |
| 1007 I/A Rcpts (Other)        | 149.9           | 151.7            | 151.1           | 0.0                 | 0.0                  | 151.1          | 1.2                              | 0.8 %                             | -0.6  | -0.4 %  |
| 1061 CIP Rcpts (Other)        | 6,626.2         | 7,296.8          | 7,279.4         | 0.0                 | 0.0                  | 7,279.4        | 653.2                            | 9.9 %                             | -17.4 | -0.2 %  |
| 1108 Stat Desig (Other)       | 274.2           | 63.4             | 63.4            | 0.0                 | 0.0                  | 63.4           | -210.8                           | -76.9 %                           | 0.0   |         |
| 1200 VehRntlTax (DGF)         | 498.1           | 500.5            | 500.5           | 0.0                 | 0.0                  | 500.5          | 2.4                              | 0.5 %                             | 0.0   |         |
| 1239 AvFuel Tax (Other)       | 2,432.5         | 2,444.4          | 2,434.7         | 0.0                 | 0.0                  | 2,434.7        | 2.2                              | 0.1 %                             | -9.7  | -0.4 %  |
| 1244 AirptRcpts (Other)       | 2,353.2         | 1,190.4          | 1,175.4         | 0.0                 | 0.0                  | 1,175.4        | -1,177.8                         | -50.1 %                           | -15.0 | -1.3 %  |
| 1249 Motor Fuel (DGF)         | 17,148.5        | 17,305.7         | 17,305.7        | 0.0                 | 0.0                  | 17,305.7       | 157.2                            | 0.9 %                             | 0.0   |         |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |       |         |
| Perm Full Time                | 248             | 249              | 248             | 1                   | 0                    | 249            | 1                                | 0.4 %                             | 0     |         |
| Perm Part Time                | 53              | 54               | 53              | 1                   | 0                    | 54             | 1                                | 1.9 %                             | 0     |         |
| Temporary                     | 20              | 20               | 20              | 0                   | 0                    | 20             | 0                                |                                   | 0     |         |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20ConfCom</u> | [3]<br><u>20Budget</u> | [4]<br><u>20 HB2001 Op</u> | [5]<br><u>19_HB2001Supp</u> | [6]<br><u>20 OP T</u> | [6] - [1]<br><u>19MgtP1n to 20 OP T</u> | [6] - [2]<br><u>20ConfCom to 20 OP T</u> |       |
|----------------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------|---|--|-------|
| <u>Funding Summary</u>     |                        |                         |                        |                            |                             |                       |   |  |       |
| Unrestricted General (UGF) | 32,724.0               | 34,401.7                | 34,149.7               | 252.0                      | 0.0                         | 34,401.7              | 1,677.7                                 | 5.1 %                                    | 0.0   |
| Designated General (DGF)   | 17,992.6               | 18,207.3                | 18,207.2               | 0.0                        | 0.0                         | 18,207.2              | 214.6                                   | 1.2 %                                    | -0.1  |
| Other State Funds (Other)  | 11,836.0               | 11,146.7                | 11,104.0               | 0.0                        | 0.0                         | 11,104.0              | -732.0                                  | -6.2 %                                   | -42.7 |
| Federal Receipts (Fed)     | 322.4                  | 122.4                   | 122.4                  | 0.0                        | 0.0                         | 122.4                 | -200.0                                  | -62.0 %                                  | 0.0   |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |       |        |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|-------|--------|
| <b>Total</b>                  | 23,678.1        | 23,412.5         | 23,390.2        | 8.6                 | 0.0                  | 23,398.8       | -279.3                           | -1.2 %                            | -13.7 | -0.1 % |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |       |        |
| 1 Personal Services           | 10,785.8        | 11,005.4         | 11,005.4        | 0.0                 | 0.0                  | 11,005.4       | 219.6                            | 2.0 %                             | 0.0   |        |
| 2 Travel                      | 197.1           | 144.6            | 130.9           | 0.0                 | 0.0                  | 130.9          | -66.2                            | -33.6 %                           | -13.7 | -9.5 % |
| 3 Services                    | 8,368.0         | 7,935.3          | 7,926.7         | 8.6                 | 0.0                  | 7,935.3        | -432.7                           | -5.2 %                            | 0.0   |        |
| 4 Commodities                 | 4,327.2         | 4,327.2          | 4,327.2         | 0.0                 | 0.0                  | 4,327.2        | 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>        |                 |                  |                 |                     |                      |                |                                  |                                   |       |        |
| 1002 Fed Rcpts (Fed)          | 789.0           | 526.9            | 526.6           | 0.0                 | 0.0                  | 526.6          | -262.4                           | -33.3 %                           | -0.3  | -0.1 % |
| 1004 Gen Fund (UGF)           | 11,659.2        | 11,283.5         | 11,274.9        | 8.6                 | 0.0                  | 11,283.5       | -375.7                           | -3.2 %                            | 0.0   |        |
| 1005 GF/Prgm (DGF)            | 58.3            | 59.2             | 59.2            | 0.0                 | 0.0                  | 59.2           | 0.9                              | 1.5 %                             | 0.0   |        |
| 1007 I/A Rcpts (Other)        | 66.8            | 67.5             | 67.5            | 0.0                 | 0.0                  | 67.5           | 0.7                              | 1.0 %                             | 0.0   |        |
| 1027 IntAirport (Other)       | 1,337.6         | 1,350.9          | 1,346.9         | 0.0                 | 0.0                  | 1,346.9        | 9.3                              | 0.7 %                             | -4.0  | -0.3 % |
| 1061 CIP Rcpts (Other)        | 2,106.3         | 1,886.7          | 1,885.0         | 0.0                 | 0.0                  | 1,885.0        | -221.3                           | -10.5 %                           | -1.7  | -0.1 % |
| 1108 Stat Desig (Other)       | 107.1           | 108.2            | 108.2           | 0.0                 | 0.0                  | 108.2          | 1.1                              | 1.0 %                             | 0.0   |        |
| 1190 Adak Air (Fed)           | 52.0            | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | -52.0                            | -100.0 %                          | 0.0   |        |
| 1200 VehRntITax (DGF)         | 0.0             | 829.8            | 829.8           | 0.0                 | 0.0                  | 829.8          | 829.8                            | >999 %                            | 0.0   |        |
| 1239 AvFuel Tax (Other)       | 831.1           | 834.9            | 834.9           | 0.0                 | 0.0                  | 834.9          | 3.8                              | 0.5 %                             | 0.0   |        |
| 1244 AirtRcpts (Other)        | 636.5           | 369.4            | 368.3           | 0.0                 | 0.0                  | 368.3          | -268.2                           | -42.1 %                           | -1.1  | -0.3 % |
| 1249 Motor Fuel (DGF)         | 6,034.2         | 6,095.5          | 6,088.9         | 0.0                 | 0.0                  | 6,088.9        | 54.7                             | 0.9 %                             | -6.6  | -0.1 % |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |       |        |
| Perm Full Time                | 88              | 87               | 87              | 0                   | 0                    | 87             | -1                               | -1.1 %                            | 0     |        |
| Perm Part Time                | 8               | 8                | 8               | 0                   | 0                    | 8              | 0                                |                                   | 0     |        |
| Temporary                     | 2               | 2                | 2               | 0                   | 0                    | 2              | 0                                |                                   | 0     |        |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                            | [1]<br><u>19MgtP1n</u> | [2]<br><u>20ConfCom</u> | [3]<br><u>20Budget</u> | [4]<br><u>20 HB2001 Op</u> | [5]<br><u>19_HB2001Supp</u> | [6]<br><u>20 OP T</u> | [6] - [1]<br><u>19MgtP1n to 20 OP T</u> | [6] - [2]<br><u>20ConfCom to 20 OP T</u> |      |        |
|----------------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------|---|--|------|--------|
| <u>Funding Summary</u>     |                        |                         |                        |                            |                             |                       |   |  |      |        |
| Unrestricted General (UGF) | 11,659.2               | 11,283.5                | 11,274.9               | 8.6                        | 0.0                         | 11,283.5              | -375.7                                  | -3.2 %                                   | 0.0  |        |
| Designated General (DGF)   | 6,092.5                | 6,984.5                 | 6,977.9                | 0.0                        | 0.0                         | 6,977.9               | 885.4                                   | 14.5 %                                   | -6.6 | -0.1 % |
| Other State Funds (Other)  | 5,085.4                | 4,617.6                 | 4,610.8                | 0.0                        | 0.0                         | 4,610.8               | -474.6                                  | -9.3 %                                   | -6.8 | -0.1 % |
| Federal Receipts (Fed)     | 841.0                  | 526.9                   | 526.6                  | 0.0                        | 0.0                         | 526.6                 | -314.4                                  | -37.4 %                                  | -0.3 | -0.1 % |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtP1n to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 6,260.4         | 6,058.4          | 6,058.4         | 0.0                 | 0.0                  | 6,058.4        | -202.0 -3.2 %                    | 0.0                               |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 151.8           | 157.3            | 157.3           | 0.0                 | 0.0                  | 157.3          | 5.5 3.6 %                        | 0.0                               |  |
| 2 Travel                      | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 3 Services                    | 5,832.9         | 5,625.4          | 5,625.4         | 0.0                 | 0.0                  | 5,625.4        | -207.5 -3.6 %                    | 0.0                               |  |
| 4 Commodities                 | 68.2            | 68.2             | 68.2            | 0.0                 | 0.0                  | 68.2           | 0.0                              | 0.0                               |  |
| 5 Capital Outlay              | 207.5           | 207.5            | 207.5           | 0.0                 | 0.0                  | 207.5          | 0.0                              | 0.0                               |  |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1061 CIP Rcpts (Other)        | 4,331.0         | 4,331.3          | 4,331.3         | 0.0                 | 0.0                  | 4,331.3        | 0.3                              | 0.0                               |  |
| 1214 WhitTunnel (Other)       | 1,929.4         | 1,727.1          | 1,727.1         | 0.0                 | 0.0                  | 1,727.1        | -202.3 -10.5 %                   | 0.0                               |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 1               | 1                | 1               | 0                   | 0                    | 1              | 0                                | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |  |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Other State Funds (Other)     | 6,260.4         | 6,058.4          | 6,058.4         | 0.0                 | 0.0                  | 6,058.4        | -202.0 -3.2 %                    | 0.0                               |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| <b>Total</b>                  | 2,236.3         | 2,262.3          | 2,259.8         | 0.0                 | 0.0                  | 2,259.8        | 23.5    1.1 %                    | -2.5    -0.1 %                    |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |
| 1 Personal Services           | 966.7           | 992.7            | 992.7           | 0.0                 | 0.0                  | 992.7          | 26.0    2.7 %                    | 0.0                               |
| 2 Travel                      | 15.9            | 15.9             | 13.4            | 0.0                 | 0.0                  | 13.4           | -2.5    -15.7 %                  | -2.5    -15.7 %                   |
| 3 Services                    | 1,247.1         | 1,247.1          | 1,247.1         | 0.0                 | 0.0                  | 1,247.1        | 0.0                              | 0.0                               |
| 4 Commodities                 | 6.6             | 6.6              | 6.6             | 0.0                 | 0.0                  | 6.6            | 0.0                              | 0.0                               |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |
| 1027 IntAirport (Other)       | 2,236.3         | 2,262.3          | 2,259.8         | 0.0                 | 0.0                  | 2,259.8        | 23.5    1.1 %                    | -2.5    -0.1 %                    |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |
| Perm Full Time                | 9               | 9                | 9               | 0                   | 0                    | 9              | 0                                | 0                                 |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |
| Other State Funds (Other)     | 2,236.3         | 2,262.3          | 2,259.8         | 0.0                 | 0.0                  | 2,259.8        | 23.5    1.1 %                    | -2.5    -0.1 %                    |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |       |         |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|-------|---------|
| <b>Total</b>                  | 7,267.2         | 7,231.7          | 7,171.8         | 0.0                 | 0.0                  | 7,171.8        | -95.4                            | -1.3 %                            | -59.9 | -0.8 %  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |       |         |
| 1 Personal Services           | 3,858.4         | 3,980.7          | 3,980.7         | 0.0                 | 0.0                  | 3,980.7        | 122.3                            | 3.2 %                             | 0.0   |         |
| 2 Travel                      | 58.0            | 104.4            | 46.4            | 0.0                 | 0.0                  | 46.4           | -11.6                            | -20.0 %                           | -58.0 | -55.6 % |
| 3 Services                    | 3,044.8         | 2,840.6          | 2,838.7         | 0.0                 | 0.0                  | 2,838.7        | -206.1                           | -6.8 %                            | -1.9  | -0.1 %  |
| 4 Commodities                 | 254.0           | 254.0            | 254.0           | 0.0                 | 0.0                  | 254.0          | 0.0                              |                                   | 0.0   |         |
| 5 Capital Outlay              | 52.0            | 52.0             | 52.0            | 0.0                 | 0.0                  | 52.0           | 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)       | 7,267.2         | 7,231.7          | 7,171.8         | 0.0                 | 0.0                  | 7,171.8        | -95.4                            | -1.3 %                            | -59.9 | -0.8 %  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |       |         |
| Perm Full Time                | 31              | 31               | 31              | 0                   | 0                    | 31             | 0                                |                                   | 0     |         |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |                                   | 0     |         |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |                                   | 0     |         |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |       |         |
| Other State Funds (Other)     | 7,267.2         | 7,231.7          | 7,171.8         | 0.0                 | 0.0                  | 7,171.8        | -95.4                            | -1.3 %                            | -59.9 | -0.8 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| <b>Total</b>                  | 24,002.2        | 24,232.4         | 24,232.4        | 0.0                 | 0.0                  | 24,232.4       | 230.2    1.0 %                   | 0.0                               |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |
| 1 Personal Services           | 12,328.4        | 12,558.6         | 12,558.6        | 0.0                 | 0.0                  | 12,558.6       | 230.2    1.9 %                   | 0.0                               |
| 2 Travel                      | 27.0            | 27.0             | 27.0            | 0.0                 | 0.0                  | 27.0           | 0.0                              | 0.0                               |
| 3 Services                    | 10,273.8        | 10,273.8         | 10,273.8        | 0.0                 | 0.0                  | 10,273.8       | 0.0                              | 0.0                               |
| 4 Commodities                 | 1,280.0         | 1,280.0          | 1,280.0         | 0.0                 | 0.0                  | 1,280.0        | 0.0                              | 0.0                               |
| 5 Capital Outlay              | 93.0            | 93.0             | 93.0            | 0.0                 | 0.0                  | 93.0           | 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)       | 24,002.2        | 24,232.4         | 24,232.4        | 0.0                 | 0.0                  | 24,232.4       | 230.2    1.0 %                   | 0.0                               |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |
| Perm Full Time                | 129             | 129              | 129             | 0                   | 0                    | 129            | 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)     | 24,002.2        | 24,232.4         | 24,232.4        | 0.0                 | 0.0                  | 24,232.4       | 230.2    1.0 %                   | 0.0                               |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 19,731.2        | 19,819.9         | 19,814.1        | 0.0                 | 0.0                  | 19,814.1       | 82.9    0.4 %                    | -5.8                              |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 9,825.7         | 10,025.0         | 10,025.0        | 0.0                 | 0.0                  | 10,025.0       | 199.3    2.0 %                   | 0.0                               |  |
| 2 Travel                      | 8.5             | 8.5              | 2.7             | 0.0                 | 0.0                  | 2.7            | -5.8   -68.2 %                   | -5.8   -68.2 %                    |  |
| 3 Services                    | 1,204.9         | 1,094.3          | 1,094.3         | 0.0                 | 0.0                  | 1,094.3        | -110.6   -9.2 %                  | 0.0                               |  |
| 4 Commodities                 | 8,674.1         | 8,674.1          | 8,674.1         | 0.0                 | 0.0                  | 8,674.1        | 0.0                              | 0.0                               |  |
| 5 Capital Outlay              | 18.0            | 18.0             | 18.0            | 0.0                 | 0.0                  | 18.0           | 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)       | 19,731.2        | 19,819.9         | 19,814.1        | 0.0                 | 0.0                  | 19,814.1       | 82.9    0.4 %                    | -5.8                              |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 88              | 88               | 88              | 0                   | 0                    | 88             | 0                                | 0                                 |  |
| Perm Part Time                | 19              | 19               | 19              | 0                   | 0                    | 19             | 0                                | 0                                 |  |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Other State Funds (Other)     | 19,731.2        | 19,819.9         | 19,814.1        | 0.0                 | 0.0                  | 19,814.1       | 82.9    0.4 %                    | -5.8                              |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |      |         |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|------|---------|
| <b>Total</b>                  | 6,457.0         | 6,888.7          | 6,885.0         | 0.0                 | 0.0                  | 6,885.0        | 428.0                            | 6.6 %                             | -3.7 | -0.1 %  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |      |         |
| 1 Personal Services           | 1,880.7         | 2,299.6          | 2,299.6         | 0.0                 | 0.0                  | 2,299.6        | 418.9                            | 22.3 %                            | 0.0  |         |
| 2 Travel                      | 10.0            | 10.0             | 6.3             | 0.0                 | 0.0                  | 6.3            | -3.7                             | -37.0 %                           | -3.7 | -37.0 % |
| 3 Services                    | 4,475.3         | 4,488.1          | 4,488.1         | 0.0                 | 0.0                  | 4,488.1        | 12.8                             | 0.3 %                             | 0.0  |         |
| 4 Commodities                 | 81.0            | 81.0             | 81.0            | 0.0                 | 0.0                  | 81.0           | 0.0                              |                                   | 0.0  |         |
| 5 Capital Outlay              | 10.0            | 10.0             | 10.0            | 0.0                 | 0.0                  | 10.0           | 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)       | 6,457.0         | 6,888.7          | 6,885.0         | 0.0                 | 0.0                  | 6,885.0        | 428.0                            | 6.6 %                             | -3.7 | -0.1 %  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |      |         |
| Perm Full Time                | 17              | 21               | 21              | 0                   | 0                    | 21             | 4                                | 23.5 %                            | 0    |         |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |                                   | 0    |         |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |                                   | 0    |         |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |      |         |
| Other State Funds (Other)     | 6,457.0         | 6,888.7          | 6,885.0         | 0.0                 | 0.0                  | 6,885.0        | 428.0                            | 6.6 %                             | -3.7 | -0.1 %  |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 11,483.4        | 11,536.9         | 11,505.4        | 0.0                 | 0.0                  | 11,505.4       | 22.0 0.2 %                       | -31.5 -0.3 %                      |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 10,282.0        | 10,335.5         | 10,335.5        | 0.0                 | 0.0                  | 10,335.5       | 53.5 0.5 %                       | 0.0                               |  |
| 2 Travel                      | 65.0            | 65.0             | 33.5            | 0.0                 | 0.0                  | 33.5           | -31.5 -48.5 %                    | -31.5 -48.5 %                     |  |
| 3 Services                    | 643.4           | 643.4            | 643.4           | 0.0                 | 0.0                  | 643.4          | 0.0                              | 0.0                               |  |
| 4 Commodities                 | 435.0           | 435.0            | 435.0           | 0.0                 | 0.0                  | 435.0          | 0.0                              | 0.0                               |  |
| 5 Capital Outlay              | 58.0            | 58.0             | 58.0            | 0.0                 | 0.0                  | 58.0           | 0.0                              | 0.0                               |  |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1002 Fed Rcpts (Fed)          | 598.3           | 598.3            | 594.6           | 0.0                 | 0.0                  | 594.6          | -3.7 -0.6 %                      | -3.7 -0.6 %                       |  |
| 1027 IntAirport (Other)       | 10,885.1        | 10,938.6         | 10,910.8        | 0.0                 | 0.0                  | 10,910.8       | 25.7 0.2 %                       | -27.8 -0.3 %                      |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 74              | 74               | 74              | 0                   | 0                    | 74             | 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)     | 10,885.1        | 10,938.6         | 10,910.8        | 0.0                 | 0.0                  | 10,910.8       | 25.7 0.2 %                       | -27.8 -0.3 %                      |  |
| Federal Receipts (Fed)        | 598.3           | 598.3            | 594.6           | 0.0                 | 0.0                  | 594.6          | -3.7 -0.6 %                      | -3.7 -0.6 %                       |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |               |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|---------------|--|
| <b>Total</b>                  | 2,123.6         | 2,145.5          | 2,123.1         | 0.0                 | 0.0                  | 2,123.1        | -0.5                             | -22.4                             | -1.0 %        |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |               |  |
| 1 Personal Services           | 1,509.8         | 1,531.7          | 1,531.7         | 0.0                 | 0.0                  | 1,531.7        | 21.9                             | 1.5 %                             | 0.0           |  |
| 2 Travel                      | 40.0            | 40.0             | 17.6            | 0.0                 | 0.0                  | 17.6           | -22.4                            | -56.0 %                           | -22.4 -56.0 % |  |
| 3 Services                    | 552.9           | 552.9            | 552.9           | 0.0                 | 0.0                  | 552.9          | 0.0                              | 0.0                               |               |  |
| 4 Commodities                 | 20.9            | 20.9             | 20.9            | 0.0                 | 0.0                  | 20.9           | 0.0                              | 0.0                               |               |  |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |               |  |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |               |  |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |               |  |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |               |  |
| 1027 IntAirport (Other)       | 2,036.2         | 2,057.8          | 2,035.4         | 0.0                 | 0.0                  | 2,035.4        | -0.8                             |                                   | -22.4 -1.1 %  |  |
| 1061 CIP Rcpts (Other)        | 87.4            | 87.7             | 87.7            | 0.0                 | 0.0                  | 87.7           | 0.3                              | 0.3 %                             | 0.0           |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |               |  |
| Perm Full Time                | 11              | 11               | 11              | 0                   | 0                    | 11             | 0                                |                                   | 0             |  |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |                                   | 0             |  |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |                                   | 0             |  |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |               |  |
| Other State Funds (Other)     | 2,123.6         | 2,145.5          | 2,123.1         | 0.0                 | 0.0                  | 2,123.1        | -0.5                             | -22.4                             | -1.0 %        |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T |         | [6] - [2]<br>20ConfCom to 20 OP T |         |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|---------|-----------------------------------|---------|
| <b>Total</b>                  | 4,530.6         | 4,569.9          | 4,564.7         | 0.0                 | 0.0                  | 4,564.7        | 34.1                             | 0.8 %   | -5.2                              | -0.1 %  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| 1 Personal Services           | 2,138.9         | 2,178.2          | 2,178.2         | 0.0                 | 0.0                  | 2,178.2        | 39.3                             | 1.8 %   | 0.0                               |         |
| 2 Travel                      | 5.3             | 5.3              | 0.1             | 0.0                 | 0.0                  | 0.1            | -5.2                             | -98.1 % | -5.2                              | -98.1 % |
| 3 Services                    | 1,943.1         | 1,943.1          | 1,943.1         | 0.0                 | 0.0                  | 1,943.1        | 0.0                              |         | 0.0                               |         |
| 4 Commodities                 | 443.3           | 443.3            | 443.3           | 0.0                 | 0.0                  | 443.3          | 0.0                              |         | 0.0                               |         |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |         |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |         |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |         | 0.0                               |         |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| 1027 IntAirport (Other)       | 4,530.6         | 4,569.9          | 4,564.7         | 0.0                 | 0.0                  | 4,564.7        | 34.1                             | 0.8 %   | -5.2                              | -0.1 %  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| Perm Full Time                | 21              | 21               | 21              | 0                   | 0                    | 21             | 0                                |         | 0                                 |         |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |         | 0                                 |         |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |         | 0                                 |         |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |         |                                   |         |
| Other State Funds (Other)     | 4,530.6         | 4,569.9          | 4,564.7         | 0.0                 | 0.0                  | 4,564.7        | 34.1                             | 0.8 %   | -5.2                              | -0.1 %  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 4,500.9         | 4,555.4          | 4,552.6         | 0.0                 | 0.0                  | 4,552.6        | 51.7 1.1 %                       | -2.8 -0.1 %                       |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 2,928.2         | 2,982.7          | 2,982.7         | 0.0                 | 0.0                  | 2,982.7        | 54.5 1.9 %                       | 0.0                               |  |
| 2 Travel                      | 7.0             | 7.0              | 4.2             | 0.0                 | 0.0                  | 4.2            | -2.8 -40.0 %                     | -2.8 -40.0 %                      |  |
| 3 Services                    | 56.1            | 56.1             | 56.1            | 0.0                 | 0.0                  | 56.1           | 0.0                              | 0.0                               |  |
| 4 Commodities                 | 1,509.6         | 1,509.6          | 1,509.6         | 0.0                 | 0.0                  | 1,509.6        | 0.0                              | 0.0                               |  |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1027 IntAirport (Other)       | 4,500.9         | 4,555.4          | 4,552.6         | 0.0                 | 0.0                  | 4,552.6        | 51.7 1.1 %                       | -2.8 -0.1 %                       |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 22              | 22               | 22              | 0                   | 0                    | 22             | 0                                | 0                                 |  |
| Perm Part Time                | 5               | 5                | 5               | 0                   | 0                    | 5              | 0                                | 0                                 |  |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Other State Funds (Other)     | 4,500.9         | 4,555.4          | 4,552.6         | 0.0                 | 0.0                  | 4,552.6        | 51.7 1.1 %                       | -2.8 -0.1 %                       |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| <b>Total</b>                  | 1,198.0         | 1,232.0          | 1,227.4         | 0.0                 | 0.0                  | 1,227.4        | 29.4    2.5 %                    | -4.6    -0.4 %                    |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |
| 1 Personal Services           | 1,060.8         | 1,094.8          | 1,094.8         | 0.0                 | 0.0                  | 1,094.8        | 34.0    3.2 %                    | 0.0                               |
| 2 Travel                      | 12.4            | 12.4             | 7.8             | 0.0                 | 0.0                  | 7.8            | -4.6    -37.1 %                  | -4.6    -37.1 %                   |
| 3 Services                    | 93.3            | 93.3             | 93.3            | 0.0                 | 0.0                  | 93.3           | 0.0                              | 0.0                               |
| 4 Commodities                 | 31.5            | 31.5             | 31.5            | 0.0                 | 0.0                  | 31.5           | 0.0                              | 0.0                               |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |
| 1027 IntAirport (Other)       | 1,198.0         | 1,232.0          | 1,227.4         | 0.0                 | 0.0                  | 1,227.4        | 29.4    2.5 %                    | -4.6    -0.4 %                    |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |
| Perm Full Time                | 9               | 9                | 9               | 0                   | 0                    | 9              | 0                                | 0                                 |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |
| Other State Funds (Other)     | 1,198.0         | 1,232.0          | 1,227.4         | 0.0                 | 0.0                  | 1,227.4        | 29.4    2.5 %                    | -4.6    -0.4 %                    |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |       |         |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|-------|---------|
| <b>Total</b>                  | 5,093.4         | 5,266.3          | 5,256.0         | 0.0                 | 0.0                  | 5,256.0        | 162.6                            | 3.2 %                             | -10.3 | -0.2 %  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |       |         |
| 1 Personal Services           | 4,692.1         | 4,811.6          | 4,811.6         | 0.0                 | 0.0                  | 4,811.6        | 119.5                            | 2.5 %                             | 0.0   |         |
| 2 Travel                      | 15.0            | 32.7             | 22.4            | 0.0                 | 0.0                  | 22.4           | 7.4                              | 49.3 %                            | -10.3 | -31.5 % |
| 3 Services                    | 92.0            | 137.2            | 137.2           | 0.0                 | 0.0                  | 137.2          | 45.2                             | 49.1 %                            | 0.0   |         |
| 4 Commodities                 | 294.3           | 284.8            | 284.8           | 0.0                 | 0.0                  | 284.8          | -9.5                             | -3.2 %                            | 0.0   |         |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |                                   | 0.0   |         |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |                                   | 0.0   |         |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              |                                   | 0.0   |         |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |       |         |
| 1002 Fed Rcpts (Fed)          | 213.3           | 213.3            | 213.3           | 0.0                 | 0.0                  | 213.3          | 0.0                              |                                   | 0.0   |         |
| 1007 I/A Rcpts (Other)        | 0.0             | 5.0              | 5.0             | 0.0                 | 0.0                  | 5.0            | 5.0                              | >999 %                            | 0.0   |         |
| 1027 IntAirport (Other)       | 4,880.1         | 5,033.0          | 5,022.7         | 0.0                 | 0.0                  | 5,022.7        | 142.6                            | 2.9 %                             | -10.3 | -0.2 %  |
| 1108 Stat Desig (Other)       | 0.0             | 15.0             | 15.0            | 0.0                 | 0.0                  | 15.0           | 15.0                             | >999 %                            | 0.0   |         |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |       |         |
| Perm Full Time                | 32              | 32               | 32              | 0                   | 0                    | 32             | 0                                |                                   | 0     |         |
| Perm Part Time                | 2               | 2                | 2               | 0                   | 0                    | 2              | 0                                |                                   | 0     |         |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                |                                   | 0     |         |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |       |         |
| Other State Funds (Other)     | 4,880.1         | 5,053.0          | 5,042.7         | 0.0                 | 0.0                  | 5,042.7        | 162.6                            | 3.3 %                             | -10.3 | -0.2 %  |
| Federal Receipts (Fed)        | 213.3           | 213.3            | 213.3           | 0.0                 | 0.0                  | 213.3          | 0.0                              |                                   | 0.0   |         |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 100,011.9       | 56,056.9         | 56,056.9        | 0.0                 | 0.0                  | 56,056.9       | -43,955.0 -43.9 %                | 0.0                               |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 81,112.3        | 37,157.3         | 37,157.3        | 0.0                 | 0.0                  | 37,157.3       | -43,955.0 -54.2 %                | 0.0                               |  |
| 2 Travel                      | 1,246.6         | 1,246.6          | 1,246.6         | 0.0                 | 0.0                  | 1,246.6        | 0.0                              | 0.0                               |  |
| 3 Services                    | 10,846.2        | 10,846.2         | 10,846.2        | 0.0                 | 0.0                  | 10,846.2       | 0.0                              | 0.0                               |  |
| 4 Commodities                 | 6,806.8         | 6,806.8          | 6,806.8         | 0.0                 | 0.0                  | 6,806.8        | 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)           | 70,037.6        | 30,032.1         | 30,032.1        | 0.0                 | 0.0                  | 30,032.1       | -40,005.5 -57.1 %                | 0.0                               |  |
| 1076 Marine Hwy (DGF)         | 26,357.2        | 22,407.7         | 22,407.7        | 0.0                 | 0.0                  | 22,407.7       | -3,949.5 -15.0 %                 | 0.0                               |  |
| 1249 Motor Fuel (DGF)         | 3,617.1         | 3,617.1          | 3,617.1         | 0.0                 | 0.0                  | 3,617.1        | 0.0                              | 0.0                               |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 598             | 598              | 598             | 0                   | 0                    | 598            | 0                                | 0                                 |  |
| Perm Part Time                | 23              | 23               | 23              | 0                   | 0                    | 23             | 0                                | 0                                 |  |
| Temporary                     | 45              | 45               | 45              | 0                   | 0                    | 45             | 0                                | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Unrestricted General (UGF)    | 70,037.6        | 30,032.1         | 30,032.1        | 0.0                 | 0.0                  | 30,032.1       | -40,005.5 -57.1 %                | 0.0                               |  |
| Designated General (DGF)      | 29,974.3        | 26,024.8         | 26,024.8        | 0.0                 | 0.0                  | 26,024.8       | -3,949.5 -13.2 %                 | 0.0                               |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|
| <b>Total</b>                  | 20,593.4        | 20,593.4         | 20,593.4        | 0.0                 | 0.0                  | 20,593.4       | 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                              | 0.0                               |
| 2 Travel                      | 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                               |
| 4 Commodities                 | 20,593.4        | 20,593.4         | 20,593.4        | 0.0                 | 0.0                  | 20,593.4       | 0.0                              | 0.0                               |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |
| 1004 Gen Fund (UGF)           | 15,749.4        | 15,749.4         | 15,749.4        | 0.0                 | 0.0                  | 15,749.4       | 0.0                              | 0.0                               |
| 1076 Marine Hwy (DGF)         | 4,844.0         | 4,844.0          | 4,844.0         | 0.0                 | 0.0                  | 4,844.0        | 0.0                              | 0.0                               |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |
| Perm Full Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |
| Unrestricted General (UGF)    | 15,749.4        | 15,749.4         | 15,749.4        | 0.0                 | 0.0                  | 15,749.4       | 0.0                              | 0.0                               |
| Designated General (DGF)      | 4,844.0         | 4,844.0          | 4,844.0         | 0.0                 | 0.0                  | 4,844.0        | 0.0                              | 0.0                               |



**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtP1n | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtP1n to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 3,303.0         | 3,345.4          | 3,345.4         | 0.0                 | 0.0                  | 3,345.4        | 42.4 1.3 %                       | 0.0                               |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 2,891.2         | 2,933.6          | 2,933.6         | 0.0                 | 0.0                  | 2,933.6        | 42.4 1.5 %                       | 0.0                               |  |
| 2 Travel                      | 78.1            | 78.1             | 78.1            | 0.0                 | 0.0                  | 78.1           | 0.0                              | 0.0                               |  |
| 3 Services                    | 233.7           | 233.7            | 233.7           | 0.0                 | 0.0                  | 233.7          | 0.0                              | 0.0                               |  |
| 4 Commodities                 | 100.0           | 100.0            | 100.0           | 0.0                 | 0.0                  | 100.0          | 0.0                              | 0.0                               |  |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1004 Gen Fund (UGF)           | 53.1            | 53.1             | 53.1            | 0.0                 | 0.0                  | 53.1           | 0.0                              | 0.0                               |  |
| 1061 CIP Rcpts (Other)        | 1,626.0         | 1,650.7          | 1,650.7         | 0.0                 | 0.0                  | 1,650.7        | 24.7 1.5 %                       | 0.0                               |  |
| 1076 Marine Hwy (DGF)         | 1,623.9         | 1,641.6          | 1,641.6         | 0.0                 | 0.0                  | 1,641.6        | 17.7 1.1 %                       | 0.0                               |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 21              | 21               | 21              | 0                   | 0                    | 21             | 0                                | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |  |
| Temporary                     | 1               | 1                | 1               | 0                   | 0                    | 1              | 0                                | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Unrestricted General (UGF)    | 53.1            | 53.1             | 53.1            | 0.0                 | 0.0                  | 53.1           | 0.0                              | 0.0                               |  |
| Designated General (DGF)      | 1,623.9         | 1,641.6          | 1,641.6         | 0.0                 | 0.0                  | 1,641.6        | 17.7 1.1 %                       | 0.0                               |  |
| Other State Funds (Other)     | 1,626.0         | 1,650.7          | 1,650.7         | 0.0                 | 0.0                  | 1,650.7        | 24.7 1.5 %                       | 0.0                               |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br><u>19MgtPIn</u> | [2]<br><u>20ConfCom</u> | [3]<br><u>20Budget</u> | [4]<br><u>20 HB2001 Op</u> | [5]<br><u>19_HB2001Supp</u> | [6]<br><u>20 OP T</u> | [6] - [1]<br><u>19MgtPIn to 20 OP T</u> | [6] - [2]<br><u>20ConfCom to 20 OP T</u> |
|-------------------------------|------------------------|-------------------------|------------------------|----------------------------|-----------------------------|-----------------------|---|--|
| <b>Total</b>                  | 1,647.8                | 1,647.8                 | 1,647.8                | 0.0                        | 0.0                         | 1,647.8               | 0.0                                     | 0.0                                      |
| <u>Objects of Expenditure</u> |                        |                         |                        |                            |                             |                       |   |  |
| 1 Personal Services           | 0.0                    | 0.0                     | 0.0                    | 0.0                        | 0.0                         | 0.0                   | 0.0                                     | 0.0                                      |
| 2 Travel                      | 549.4                  | 549.4                   | 549.4                  | 0.0                        | 0.0                         | 549.4                 | 0.0                                     | 0.0                                      |
| 3 Services                    | 670.0                  | 670.0                   | 670.0                  | 0.0                        | 0.0                         | 670.0                 | 0.0                                     | 0.0                                      |
| 4 Commodities                 | 428.4                  | 428.4                   | 428.4                  | 0.0                        | 0.0                         | 428.4                 | 0.0                                     | 0.0                                      |
| 5 Capital Outlay              | 0.0                    | 0.0                     | 0.0                    | 0.0                        | 0.0                         | 0.0                   | 0.0                                     | 0.0                                      |
| 7 Grants, Benefits            | 0.0                    | 0.0                     | 0.0                    | 0.0                        | 0.0                         | 0.0                   | 0.0                                     | 0.0                                      |
| 8 Miscellaneous               | 0.0                    | 0.0                     | 0.0                    | 0.0                        | 0.0                         | 0.0                   | 0.0                                     | 0.0                                      |
| <u>Funding Sources</u>        |                        |                         |                        |                            |                             |                       |   |  |
| 1076 Marine Hwy (DGF)         | 1,647.8                | 1,647.8                 | 1,647.8                | 0.0                        | 0.0                         | 1,647.8               | 0.0                                     | 0.0                                      |
| <u>Positions</u>              |                        |                         |                        |                            |                             |                       |   |  |
| Perm Full Time                | 0                      | 0                       | 0                      | 0                          | 0                           | 0                     | 0                                       | 0  |
| Perm Part Time                | 0                      | 0                       | 0                      | 0                          | 0                           | 0                     | 0                                       | 0  |
| Temporary                     | 0                      | 0                       | 0                      | 0                          | 0                           | 0                     | 0                                       | 0  |
| <u>Funding Summary</u>        |                        |                         |                        |                            |                             |                       |   |  |
| Designated General (DGF)      | 1,647.8                | 1,647.8                 | 1,647.8                | 0.0                        | 0.0                         | 1,647.8               | 0.0                                     | 0.0                                      |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 1,976.3         | 2,009.7          | 2,009.7         | 0.0                 | 0.0                  | 2,009.7        | 33.4    1.7 %                    | 0.0                               |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 1,478.9         | 1,512.3          | 1,512.3         | 0.0                 | 0.0                  | 1,512.3        | 33.4    2.3 %                    | 0.0                               |  |
| 2 Travel                      | 27.9            | 27.9             | 27.9            | 0.0                 | 0.0                  | 27.9           | 0.0                              | 0.0                               |  |
| 3 Services                    | 446.8           | 446.8            | 446.8           | 0.0                 | 0.0                  | 446.8          | 0.0                              | 0.0                               |  |
| 4 Commodities                 | 22.7            | 22.7             | 22.7            | 0.0                 | 0.0                  | 22.7           | 0.0                              | 0.0                               |  |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1004 Gen Fund (UGF)           | 56.3            | 56.3             | 56.3            | 0.0                 | 0.0                  | 56.3           | 0.0                              | 0.0                               |  |
| 1076 Marine Hwy (DGF)         | 1,920.0         | 1,953.4          | 1,953.4         | 0.0                 | 0.0                  | 1,953.4        | 33.4    1.7 %                    | 0.0                               |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 16              | 16               | 16              | 0                   | 0                    | 16             | 0                                | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |  |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Unrestricted General (UGF)    | 56.3            | 56.3             | 56.3            | 0.0                 | 0.0                  | 56.3           | 0.0                              | 0.0                               |  |
| Designated General (DGF)      | 1,920.0         | 1,953.4          | 1,953.4         | 0.0                 | 0.0                  | 1,953.4        | 33.4    1.7 %                    | 0.0                               |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 8,026.0         | 8,185.8          | 8,185.8         | 0.0                 | 0.0                  | 8,185.8        | 159.8    2.0 %                   | 0.0                               |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 5,687.2         | 5,847.0          | 5,847.0         | 0.0                 | 0.0                  | 5,847.0        | 159.8    2.8 %                   | 0.0                               |  |
| 2 Travel                      | 37.0            | 37.0             | 37.0            | 0.0                 | 0.0                  | 37.0           | 0.0                              | 0.0                               |  |
| 3 Services                    | 2,203.4         | 2,203.4          | 2,203.4         | 0.0                 | 0.0                  | 2,203.4        | 0.0                              | 0.0                               |  |
| 4 Commodities                 | 98.4            | 98.4             | 98.4            | 0.0                 | 0.0                  | 98.4           | 0.0                              | 0.0                               |  |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1004 Gen Fund (UGF)           | 109.1           | 111.3            | 111.3           | 0.0                 | 0.0                  | 111.3          | 2.2    2.0 %                     | 0.0                               |  |
| 1076 Marine Hwy (DGF)         | 7,916.9         | 8,074.5          | 8,074.5         | 0.0                 | 0.0                  | 8,074.5        | 157.6    2.0 %                   | 0.0                               |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 34              | 34               | 34              | 0                   | 0                    | 34             | 0                                | 0                                 |  |
| Perm Part Time                | 34              | 34               | 34              | 0                   | 0                    | 34             | 0                                | 0                                 |  |
| Temporary                     | 5               | 5                | 5               | 0                   | 0                    | 5              | 0                                | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Unrestricted General (UGF)    | 109.1           | 111.3            | 111.3           | 0.0                 | 0.0                  | 111.3          | 2.2    2.0 %                     | 0.0                               |  |
| Designated General (DGF)      | 7,916.9         | 8,074.5          | 8,074.5         | 0.0                 | 0.0                  | 8,074.5        | 157.6    2.0 %                   | 0.0                               |  |

**2019 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

|                               | [1]<br>19MgtPIn | [2]<br>20ConfCom | [3]<br>20Budget | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T | [6] - [1]<br>19MgtPIn to 20 OP T | [6] - [2]<br>20ConfCom to 20 OP T |  |
|-------------------------------|-----------------|------------------|-----------------|---------------------|----------------------|----------------|----------------------------------|-----------------------------------|--|
| <b>Total</b>                  | 4,410.8         | 4,527.7          | 4,527.7         | 0.0                 | 0.0                  | 4,527.7        | 116.9    2.7 %                   | 0.0                               |  |
| <u>Objects of Expenditure</u> |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1 Personal Services           | 4,251.3         | 4,368.2          | 4,368.2         | 0.0                 | 0.0                  | 4,368.2        | 116.9    2.7 %                   | 0.0                               |  |
| 2 Travel                      | 61.9            | 61.9             | 61.9            | 0.0                 | 0.0                  | 61.9           | 0.0                              | 0.0                               |  |
| 3 Services                    | 53.8            | 53.8             | 53.8            | 0.0                 | 0.0                  | 53.8           | 0.0                              | 0.0                               |  |
| 4 Commodities                 | 43.8            | 43.8             | 43.8            | 0.0                 | 0.0                  | 43.8           | 0.0                              | 0.0                               |  |
| 5 Capital Outlay              | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 7 Grants, Benefits            | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| 8 Miscellaneous               | 0.0             | 0.0              | 0.0             | 0.0                 | 0.0                  | 0.0            | 0.0                              | 0.0                               |  |
| <u>Funding Sources</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| 1061 CIP Rcpts (Other)        | 267.7           | 271.2            | 271.2           | 0.0                 | 0.0                  | 271.2          | 3.5    1.3 %                     | 0.0                               |  |
| 1076 Marine Hwy (DGF)         | 4,143.1         | 4,256.5          | 4,256.5         | 0.0                 | 0.0                  | 4,256.5        | 113.4    2.7 %                   | 0.0                               |  |
| <u>Positions</u>              |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Perm Full Time                | 38              | 38               | 38              | 0                   | 0                    | 38             | 0                                | 0                                 |  |
| Perm Part Time                | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |  |
| Temporary                     | 0               | 0                | 0               | 0                   | 0                    | 0              | 0                                | 0                                 |  |
| <u>Funding Summary</u>        |                 |                  |                 |                     |                      |                |                                  |                                   |  |
| Designated General (DGF)      | 4,143.1         | 4,256.5          | 4,256.5         | 0.0                 | 0.0                  | 4,256.5        | 113.4    2.7 %                   | 0.0                               |  |
| Other State Funds (Other)     | 267.7           | 271.2            | 271.2           | 0.0                 | 0.0                  | 271.2          | 3.5    1.3 %                     | 0.0                               |  |

## Column Definitions

**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.

**20ConfCom (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]

**20 HB2001 Op (20 HB2001 Op Items)** - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

**19\_HB2001Supp (19\_HB2001Supp)** - FY19 supplemental appropriations included in HB2001.

**20 OP T (20Budget with Lastest Bills)** - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.