

**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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	1,968.3	1,755.2	0.0	0.0	1,755.2	-213.1	-10.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,322.3	1,319.4	0.0	0.0	1,319.4	-2.9	-0.2 %	0.0
2 Travel	162.4	65.6	0.0	0.0	65.6	-96.8	-59.6 %	0.0
3 Services	474.8	361.4	0.0	0.0	361.4	-113.4	-23.9 %	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	728.2	707.2	0.0	0.0	707.2	-21.0	-2.9 %	0.0
1026 HwyCapital (Other)	66.6	67.3	0.0	0.0	67.3	0.7	1.1 %	0.0
1027 IntAirport (Other)	161.0	152.0	0.0	0.0	152.0	-9.0	-5.6 %	0.0
1061 CIP Rcpts (Other)	691.9	523.5	0.0	0.0	523.5	-168.4	-24.3 %	0.0
1076 Marine Hwy (DGF)	272.6	257.0	0.0	0.0	257.0	-15.6	-5.7 %	0.0
1244 AirptRcpts (Other)	48.0	48.2	0.0	0.0	48.2	0.2	0.4 %	0.0
<u>Positions</u>								
Perm Full Time	9	9	0	0	9	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	728.2	707.2	0.0	0.0	707.2	-21.0	-2.9 %	0.0
Designated General (DGF)	272.6	257.0	0.0	0.0	257.0	-15.6	-5.7 %	0.0
Other State Funds (Other)	967.5	791.0	0.0	0.0	791.0	-176.5	-18.2 %	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: Contracting and Appeals**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	365.1	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	0.0	0.0	326.1	20.3	6.6 %	0.0
2 Travel	3.1	3.1	0.0	0.0	3.1	0.0		0.0
3 Services	50.4	13.0	0.0	0.0	13.0	-37.4	-74.2 %	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	19.1	34.2	0.0	0.0	34.2	15.1	79.1 %	0.0
1007 I/A Rcpts (Other)	44.3	7.0	0.0	0.0	7.0	-37.3	-84.2 %	0.0
1061 CIP Rcpts (Other)	291.0	295.9	0.0	0.0	295.9	4.9	1.7 %	0.0
1076 Marine Hwy (DGF)	10.7	10.9	0.0	0.0	10.9	0.2	1.9 %	0.0
<u>Positions</u>								
Perm Full Time	2	2	0	0	2	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	19.1	34.2	0.0	0.0	34.2	15.1	79.1 %	0.0
Designated General (DGF)	10.7	10.9	0.0	0.0	10.9	0.2	1.9 %	0.0
Other State Funds (Other)	335.3	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	1,162.4	1,178.9	0.0	0.0	1,178.9	16.5	1.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	932.0	954.5	0.0	0.0	954.5	22.5	2.4 %	0.0
2 Travel	31.0	31.0	0.0	0.0	31.0	0.0		0.0
3 Services	180.5	174.5	0.0	0.0	174.5	-6.0	-3.3 %	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	259.1	259.1	0.0	0.0	259.1	0.0		0.0
1061 CIP Rcpts (Other)	878.3	894.8	0.0	0.0	894.8	16.5	1.9 %	0.0
1108 Stat Desig (Other)	25.0	25.0	0.0	0.0	25.0	0.0		0.0
<u>Positions</u>								
Perm Full Time	9	9	0	0	9	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	259.1	259.1	0.0	0.0	259.1	0.0		0.0
Other State Funds (Other)	903.3	919.8	0.0	0.0	919.8	16.5	1.8 %	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: Internal Review**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	804.0	823.7	0.0	0.0	823.7	19.7	2.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	706.6	726.4	0.0	0.0	726.4	19.8	2.8 %	0.0
2 Travel	3.4	3.3	0.0	0.0	3.3	-0.1	-2.9 %	0.0
3 Services	81.9	81.9	0.0	0.0	81.9	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	105.8	108.1	0.0	0.0	108.1	2.3	2.2 %	0.0
1061 CIP Rcpts (Other)	698.2	715.6	0.0	0.0	715.6	17.4	2.5 %	0.0
<u>Positions</u>								
Perm Full Time	5	5	0	0	5	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Other State Funds (Other)	804.0	823.7	0.0	0.0	823.7	19.7	2.5 %	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 Administrative Services**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T	
Total	8,179.9	8,324.5	0.0	0.0	8,324.5	144.6 1.8 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	5,647.4	5,821.2	0.0	0.0	5,821.2	173.8 3.1 %	0.0	
2 Travel	24.4	28.0	0.0	0.0	28.0	3.6 14.8 %	0.0	
3 Services	2,449.5	2,416.7	0.0	0.0	2,416.7	-32.8 -1.3 %	0.0	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	790.9	795.3	0.0	0.0	795.3	4.4 0.6 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.1	0.0	0.0	0.1	0.1 >999 %	0.0	
1026 HwyCapital (Other)	595.2	606.7	0.0	0.0	606.7	11.5 1.9 %	0.0	
1027 IntAirport (Other)	478.5	485.8	0.0	0.0	485.8	7.3 1.5 %	0.0	
1061 CIP Rcpts (Other)	5,090.4	5,188.2	0.0	0.0	5,188.2	97.8 1.9 %	0.0	
1076 Marine Hwy (DGF)	1,136.4	1,157.3	0.0	0.0	1,157.3	20.9 1.8 %	0.0	
1244 AirptRcpts (Other)	88.5	91.1	0.0	0.0	91.1	2.6 2.9 %	0.0	
<u>Positions</u>								
Perm Full Time	52	51	0	0	51	-1 -1.9 %	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	790.9	795.3	0.0	0.0	795.3	4.4 0.6 %	0.0	
Designated General (DGF)	1,136.4	1,157.4	0.0	0.0	1,157.4	21.0 1.8 %	0.0	
Other State Funds (Other)	6,252.6	6,371.8	0.0	0.0	6,371.8	119.2 1.9 %	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: Information Systems and Services**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	10,411.0	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	0.0	0.0	5,847.4	-1,740.0	-22.9 %	0.0
2 Travel	10.5	10.5	0.0	0.0	10.5	0.0		0.0
3 Services	2,684.7	4,676.5	0.0	0.0	4,676.5	1,991.8	74.2 %	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,729.4	1,803.7	0.0	0.0	1,803.7	74.3	4.3 %	0.0
1005 GF/Prgm (DGF)	0.0	0.2	0.0	0.0	0.2	0.2	>999 %	0.0
1026 HwyCapital (Other)	148.3	150.7	0.0	0.0	150.7	2.4	1.6 %	0.0
1027 IntAirport (Other)	1,426.7	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	0.0	0.0	6,491.4	121.1	1.9 %	0.0
1076 Marine Hwy (DGF)	736.3	755.9	0.0	0.0	755.9	19.6	2.7 %	0.0
<u>Positions</u>								
Perm Full Time	59	44	0	0	44	-15	-25.4 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	3	3	0	0	3	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,729.4	1,803.7	0.0	0.0	1,803.7	74.3	4.3 %	0.0
Designated General (DGF)	736.3	756.1	0.0	0.0	756.1	19.8	2.7 %	0.0
Other State Funds (Other)	7,945.3	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1061 CIP Rcpts (Other)	2,937.5	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	2,937.5	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	531.0	531.0	0.0	0.0	531.0	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	0.0	0.0	92.7	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	0.0	0.0	206.7	0.0	0.0
1061 CIP Rcpts (Other)	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	0.0	0.0	270.7	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	531.0	531.0	0.0	0.0	531.0	0.0	0.0
Designated General (DGF)	270.7	270.7	0.0	0.0	270.7	0.0	0.0
Other State Funds (Other)	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	1,896.3	2,154.6	0.0	0.0	2,154.6	258.3	13.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,831.5	2,083.8	0.0	0.0	2,083.8	252.3	13.8 %	0.0
2 Travel	4.5	3.5	0.0	0.0	3.5	-1.0	-22.2 %	0.0
3 Services	54.3	61.3	0.0	0.0	61.3	7.0	12.9 %	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	594.6	602.6	0.0	0.0	602.6	8.0	1.3 %	0.0
1007 I/A Rcpts (Other)	0.0	3.8	0.0	0.0	3.8	3.8	>999 %	0.0
1026 HwyCapital (Other)	71.6	72.8	0.0	0.0	72.8	1.2	1.7 %	0.0
1027 IntAirport (Other)	174.7	405.5	0.0	0.0	405.5	230.8	132.1 %	0.0
1061 CIP Rcpts (Other)	325.6	328.7	0.0	0.0	328.7	3.1	1.0 %	0.0
1076 Marine Hwy (DGF)	729.8	741.2	0.0	0.0	741.2	11.4	1.6 %	0.0
<u>Positions</u>								
Perm Full Time	20	20	0	0	20	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	594.6	602.6	0.0	0.0	602.6	8.0	1.3 %	0.0
Designated General (DGF)	729.8	741.2	0.0	0.0	741.2	11.4	1.6 %	0.0
Other State Funds (Other)	571.9	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	1,245.2	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	0.0	0.0	1,184.8	26.0 2.2 %	0.0
2 Travel	11.7	8.5	0.0	0.0	8.5	-3.2 -27.4 %	0.0
3 Services	58.2	60.4	0.0	0.0	60.4	2.2 3.8 %	0.0
4 Commodities	15.0	15.0	0.0	0.0	15.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	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	0.0	0.0	270.2	-1.4 -0.5 %	0.0
1027 IntAirport (Other)	0.0	0.5	0.0	0.0	0.5	0.5 >999 %	0.0
1061 CIP Rcpts (Other)	973.6	999.5	0.0	0.0	999.5	25.9 2.7 %	0.0
<u>Positions</u>							
Perm Full Time	9	9	0	0	9	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	271.6	270.2	0.0	0.0	270.2	-1.4 -0.5 %	0.0
Other State Funds (Other)	973.6	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	1,723.7	1,756.3	0.0	0.0	1,756.3	32.6	1.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,508.3	1,545.8	0.0	0.0	1,545.8	37.5	2.5 %	0.0
2 Travel	11.0	6.1	0.0	0.0	6.1	-4.9	-44.5 %	0.0
3 Services	183.2	183.2	0.0	0.0	183.2	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	698.4	709.9	0.0	0.0	709.9	11.5	1.6 %	0.0
1027 IntAirport (Other)	154.4	157.2	0.0	0.0	157.2	2.8	1.8 %	0.0
1061 CIP Rcpts (Other)	870.9	889.2	0.0	0.0	889.2	18.3	2.1 %	0.0
<u>Positions</u>								
Perm Full Time	14	14	0	0	14	0		0
Perm Part Time	1	1	0	0	1	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	698.4	709.9	0.0	0.0	709.9	11.5	1.6 %	0.0
Other State Funds (Other)	1,025.3	1,046.4	0.0	0.0	1,046.4	21.1	2.1 %	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: Southcoast Region Support Services**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	2,597.8	2,939.7	0.0	0.0	2,939.7	341.9	13.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,425.5	2,783.9	0.0	0.0	2,783.9	358.4	14.8 %	0.0
2 Travel	52.7	36.2	0.0	0.0	36.2	-16.5	-31.3 %	0.0
3 Services	101.5	101.5	0.0	0.0	101.5	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	758.8	835.9	0.0	0.0	835.9	77.1	10.2 %	0.0
1007 I/A Rcpts (Other)	0.0	8.5	0.0	0.0	8.5	8.5	>999 %	0.0
1061 CIP Rcpts (Other)	1,795.8	2,050.7	0.0	0.0	2,050.7	254.9	14.2 %	0.0
1076 Marine Hwy (DGF)	43.2	44.6	0.0	0.0	44.6	1.4	3.2 %	0.0
<u>Positions</u>								
Perm Full Time	25	25	0	0	25	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	758.8	835.9	0.0	0.0	835.9	77.1	10.2 %	0.0
Designated General (DGF)	43.2	44.6	0.0	0.0	44.6	1.4	3.2 %	0.0
Other State Funds (Other)	1,795.8	2,059.2	0.0	0.0	2,059.2	263.4	14.7 %	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: Statewide Aviation**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	4,420.7	4,484.8	0.0	0.0	4,484.8	64.1	1.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,770.6	3,986.0	0.0	0.0	3,986.0	215.4	5.7 %	0.0
2 Travel	97.4	53.9	0.0	0.0	53.9	-43.5	-44.7 %	0.0
3 Services	513.4	405.6	0.0	0.0	405.6	-107.8	-21.0 %	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	112.5	112.6	0.0	0.0	112.6	0.1	0.1 %	0.0
1005 GF/Prgm (DGF)	0.0	4.3	0.0	0.0	4.3	4.3	>999 %	0.0
1027 IntAirport (Other)	12.2	12.7	0.0	0.0	12.7	0.5	4.1 %	0.0
1061 CIP Rcpts (Other)	389.6	388.2	0.0	0.0	388.2	-1.4	-0.4 %	0.0
1244 AirtPrcpts (Other)	3,645.9	3,706.3	0.0	0.0	3,706.3	60.4	1.7 %	0.0
1245 AirPrt IA (Other)	260.5	260.7	0.0	0.0	260.7	0.2	0.1 %	0.0
<u>Positions</u>								
Perm Full Time	31	32	0	0	32	1	3.2 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	112.5	112.6	0.0	0.0	112.6	0.1	0.1 %	0.0
Designated General (DGF)	0.0	4.3	0.0	0.0	4.3	4.3	>999 %	0.0
Other State Funds (Other)	4,308.2	4,367.9	0.0	0.0	4,367.9	59.7	1.4 %	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: Program Development and Statewide Planning**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T	
Total	8,446.8	8,646.9	0.0	0.0	8,646.9	200.1 2.4 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	7,903.0	8,100.7	0.0	0.0	8,100.7	197.7 2.5 %	0.0	
2 Travel	52.5	44.4	0.0	0.0	44.4	-8.1 -15.4 %	0.0	
3 Services	409.0	419.5	0.0	0.0	419.5	10.5 2.6 %	0.0	
4 Commodities	80.8	80.8	0.0	0.0	80.8	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	0.0	0.0	266.0	-3.9 -1.4 %	0.0	
1027 IntAirport (Other)	28.9	28.9	0.0	0.0	28.9	0.0	0.0	
1061 CIP Rcpts (Other)	7,484.9	7,671.1	0.0	0.0	7,671.1	186.2 2.5 %	0.0	
1244 AirptRcpts (Other)	663.1	680.9	0.0	0.0	680.9	17.8 2.7 %	0.0	
<u>Positions</u>								
Perm Full Time	61	61	0	0	61	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	6	6	0	0	6	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	269.9	266.0	0.0	0.0	266.0	-3.9 -1.4 %	0.0	
Other State Funds (Other)	8,176.9	8,380.9	0.0	0.0	8,380.9	204.0 2.5 %	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: Measurement Standards & Commercial Vehicle Enforcement**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T	
Total	6,739.5	6,832.4	0.0	0.0	6,832.4	92.9 1.4 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	5,645.3	5,817.7	0.0	0.0	5,817.7	172.4 3.1 %	0.0	
2 Travel	217.7	138.2	0.0	0.0	138.2	-79.5 -36.5 %	0.0	
3 Services	749.6	749.6	0.0	0.0	749.6	0.0	0.0	
4 Commodities	87.5	87.5	0.0	0.0	87.5	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,062.0	1,081.2	0.0	0.0	1,081.2	19.2 1.8 %	0.0	
1005 GF/Prgm (DGF)	3,039.0	3,042.8	0.0	0.0	3,042.8	3.8 0.1 %	0.0	
1007 I/A Rcpts (Other)	15.0	15.0	0.0	0.0	15.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,105.0	2,167.2	0.0	0.0	2,167.2	62.2 3.0 %	0.0	
1215 UCR Rcpts (Other)	518.5	526.2	0.0	0.0	526.2	7.7 1.5 %	0.0	
<u>Positions</u>								
Perm Full Time	60	60	0	0	60	0	0	
Perm Part Time	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,062.0	1,081.2	0.0	0.0	1,081.2	19.2 1.8 %	0.0	
Designated General (DGF)	3,039.0	3,042.8	0.0	0.0	3,042.8	3.8 0.1 %	0.0	
Other State Funds (Other)	2,638.5	2,708.4	0.0	0.0	2,708.4	69.9 2.6 %	0.0	

**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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	12,416.4	12,602.8	0.0	0.0	12,602.8	186.4	1.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	9,961.9	10,224.5	0.0	0.0	10,224.5	262.6	2.6 %	0.0
2 Travel	79.1	2.9	0.0	0.0	2.9	-76.2	-96.3 %	0.0
3 Services	2,056.9	2,056.9	0.0	0.0	2,056.9	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	63.2	59.1	0.0	0.0	59.1	-4.1	-6.5 %	0.0
1007 I/A Rcpts (Other)	13.9	17.0	0.0	0.0	17.0	3.1	22.3 %	0.0
1061 CIP Rcpts (Other)	12,339.3	12,526.7	0.0	0.0	12,526.7	187.4	1.5 %	0.0
<u>Positions</u>								
Perm Full Time	65	65	0	0	65	0		0
Perm Part Time	1	1	0	0	1	0		0
Temporary	3	4	0	0	4	1	33.3 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	63.2	59.1	0.0	0.0	59.1	-4.1	-6.5 %	0.0
Other State Funds (Other)	12,353.2	12,543.7	0.0	0.0	12,543.7	190.5	1.5 %	0.0

**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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	22,966.3	23,583.2	0.0	0.0	23,583.2	616.9	2.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	22,160.5	22,786.3	0.0	0.0	22,786.3	625.8	2.8 %	0.0
2 Travel	31.3	22.4	0.0	0.0	22.4	-8.9	-28.4 %	0.0
3 Services	609.6	609.6	0.0	0.0	609.6	0.0		0.0
4 Commodities	159.9	159.9	0.0	0.0	159.9	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	106.7	106.8	0.0	0.0	106.8	0.1	0.1 %	0.0
1005 GF/Prgm (DGF)	550.0	566.2	0.0	0.0	566.2	16.2	2.9 %	0.0
1007 I/A Rcpts (Other)	37.8	39.2	0.0	0.0	39.2	1.4	3.7 %	0.0
1061 CIP Rcpts (Other)	22,271.8	22,871.0	0.0	0.0	22,871.0	599.2	2.7 %	0.0
<u>Positions</u>								
Perm Full Time	163	163	0	0	163	0		0
Perm Part Time	16	16	0	0	16	0		0
Temporary	6	6	0	0	6	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	106.7	106.8	0.0	0.0	106.8	0.1	0.1 %	0.0
Designated General (DGF)	550.0	566.2	0.0	0.0	566.2	16.2	2.9 %	0.0
Other State Funds (Other)	22,309.6	22,910.2	0.0	0.0	22,910.2	600.6	2.7 %	0.0

**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 Design and Engineering Services**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T	
Total	17,184.1	17,608.3	0.0	0.0	17,608.3	424.2	2.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	16,566.9	17,012.8	0.0	0.0	17,012.8	445.9	2.7 %	0.0
2 Travel	30.4	8.7	0.0	0.0	8.7	-21.7	-71.4 %	0.0
3 Services	482.6	482.6	0.0	0.0	482.6	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	128.1	124.2	0.0	0.0	124.2	-3.9	-3.0 %	0.0
1005 GF/Prgm (DGF)	130.4	134.1	0.0	0.0	134.1	3.7	2.8 %	0.0
1007 I/A Rcpts (Other)	158.7	162.8	0.0	0.0	162.8	4.1	2.6 %	0.0
1061 CIP Rcpts (Other)	16,738.4	17,157.8	0.0	0.0	17,157.8	419.4	2.5 %	0.0
1232 ISPF-I/A (Other)	28.5	29.4	0.0	0.0	29.4	0.9	3.2 %	0.0
<u>Positions</u>								
Perm Full Time	110	111	0	0	111	1	0.9 %	0
Perm Part Time	13	12	0	0	12	-1	-7.7 %	0
Temporary	2	2	0	0	2	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	128.1	124.2	0.0	0.0	124.2	-3.9	-3.0 %	0.0
Designated General (DGF)	130.4	134.1	0.0	0.0	134.1	3.7	2.8 %	0.0
Other State Funds (Other)	16,925.6	17,350.0	0.0	0.0	17,350.0	424.4	2.5 %	0.0

**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 Design and Engineering Services**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	11,179.2	11,244.0	0.0	0.0	11,244.0	64.8	0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	10,556.9	10,815.2	0.0	0.0	10,815.2	258.3	2.4 %	0.0
2 Travel	35.9	12.5	0.0	0.0	12.5	-23.4	-65.2 %	0.0
3 Services	431.5	261.4	0.0	0.0	261.4	-170.1	-39.4 %	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	126.8	127.4	0.0	0.0	127.4	0.6	0.5 %	0.0
1005 GF/Prgm (DGF)	198.9	204.7	0.0	0.0	204.7	5.8	2.9 %	0.0
1007 I/A Rcpts (Other)	41.5	42.4	0.0	0.0	42.4	0.9	2.2 %	0.0
1061 CIP Rcpts (Other)	10,812.0	10,869.5	0.0	0.0	10,869.5	57.5	0.5 %	0.0
<u>Positions</u>								
Perm Full Time	69	70	0	0	70	1	1.4 %	0
Perm Part Time	6	5	0	0	5	-1	-16.7 %	0
Temporary	0	3	0	0	3	3	>999 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	126.8	127.4	0.0	0.0	127.4	0.6	0.5 %	0.0
Designated General (DGF)	198.9	204.7	0.0	0.0	204.7	5.8	2.9 %	0.0
Other State Funds (Other)	10,853.5	10,911.9	0.0	0.0	10,911.9	58.4	0.5 %	0.0

**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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T	
Total	21,239.4	21,798.2	0.0	0.0	21,798.2	558.8 2.6 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	19,936.8	20,518.7	0.0	0.0	20,518.7	581.9 2.9 %	0.0	
2 Travel	16.0	16.6	0.0	0.0	16.6	0.6 3.8 %	0.0	
3 Services	929.0	921.9	0.0	0.0	921.9	-7.1 -0.8 %	0.0	
4 Commodities	222.6	206.0	0.0	0.0	206.0	-16.6 -7.5 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	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	0.0	0.0	97.7	0.0	0.0	
1007 I/A Rcpts (Other)	46.2	47.8	0.0	0.0	47.8	1.6 3.5 %	0.0	
1061 CIP Rcpts (Other)	21,095.5	21,652.7	0.0	0.0	21,652.7	557.2 2.6 %	0.0	
<u>Positions</u>								
Perm Full Time	111	111	0	0	111	0	0	
Perm Part Time	41	41	0	0	41	0	0	
Temporary	19	19	0	0	19	0	0	
<u>Funding Summary</u>								
Unrestricted General (UGF)	97.7	97.7	0.0	0.0	97.7	0.0	0.0	
Other State Funds (Other)	21,141.7	21,700.5	0.0	0.0	21,700.5	558.8 2.6 %	0.0	

**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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	17,114.9	17,560.6	0.0	0.0	17,560.6	445.7	2.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	16,660.3	17,137.6	0.0	0.0	17,137.6	477.3	2.9 %	0.0
2 Travel	68.3	36.7	0.0	0.0	36.7	-31.6	-46.3 %	0.0
3 Services	253.1	253.1	0.0	0.0	253.1	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	163.2	160.2	0.0	0.0	160.2	-3.0	-1.8 %	0.0
1061 CIP Rcpts (Other)	16,951.7	17,400.4	0.0	0.0	17,400.4	448.7	2.6 %	0.0
<u>Positions</u>								
Perm Full Time	69	69	0	0	69	0		0
Perm Part Time	81	81	0	0	81	0		0
Temporary	5	5	0	0	5	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	163.2	160.2	0.0	0.0	160.2	-3.0	-1.8 %	0.0
Other State Funds (Other)	16,951.7	17,400.4	0.0	0.0	17,400.4	448.7	2.6 %	0.0

**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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	7,555.4	7,442.4	0.0	0.0	7,442.4	-113.0 -1.5 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	6,789.1	6,911.4	0.0	0.0	6,911.4	122.3 1.8 %	0.0
2 Travel	74.8	74.8	0.0	0.0	74.8	0.0	0.0
3 Services	547.1	311.8	0.0	0.0	311.8	-235.3 -43.0 %	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	57.9	55.7	0.0	0.0	55.7	-2.2 -3.8 %	0.0
1061 CIP Rcpts (Other)	7,497.5	7,386.7	0.0	0.0	7,386.7	-110.8 -1.5 %	0.0
<u>Positions</u>							
Perm Full Time	33	33	0	0	33	0	0
Perm Part Time	18	18	0	0	18	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	57.9	55.7	0.0	0.0	55.7	-2.2 -3.8 %	0.0
Other State Funds (Other)	7,497.5	7,386.7	0.0	0.0	7,386.7	-110.8 -1.5 %	0.0

**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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	34,433.2	34,506.9	0.0	0.0	34,506.9	73.7	0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	17,563.7	17,896.0	0.0	0.0	17,896.0	332.3	1.9 %	0.0
2 Travel	638.2	379.6	0.0	0.0	379.6	-258.6	-40.5 %	0.0
3 Services	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	0.0	0.0	13,661.2	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1026 HwyCapital (Other)	34,433.2	34,506.9	0.0	0.0	34,506.9	73.7	0.2 %	0.0
<u>Positions</u>								
Perm Full Time	158	158	0	0	158	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Other State Funds (Other)	34,433.2	34,506.9	0.0	0.0	34,506.9	73.7	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: Facilities Services**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T	
Total	4,371.0	46,580.5	0.0	0.0	46,580.5	42,209.5	965.7 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	4,208.6	17,302.1	0.0	0.0	17,302.1	13,093.5	311.1 %	0.0
2 Travel	38.4	310.2	0.0	0.0	310.2	271.8	707.8 %	0.0
3 Services	86.9	26,675.8	0.0	0.0	26,675.8	26,588.9	>999 %	0.0
4 Commodities	37.1	2,198.3	0.0	0.0	2,198.3	2,161.2	>999 %	0.0
5 Capital Outlay	0.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.1	0.0	0.0	0.1	0.1	>999 %	0.0
1004 Gen Fund (UGF)	84.4	109.0	0.0	0.0	109.0	24.6	29.1 %	0.0
1005 GF/Prgm (DGF)	0.0	0.1	0.0	0.0	0.1	0.1	>999 %	0.0
1007 I/A Rcpts (Other)	171.6	42,223.7	0.0	0.0	42,223.7	42,052.1	>999 %	0.0
1061 CIP Rcpts (Other)	4,115.0	4,247.6	0.0	0.0	4,247.6	132.6	3.2 %	0.0
<u>Positions</u>								
Perm Full Time	136	142	0	0	142	6	4.4 %	0
Perm Part Time	6	5	0	0	5	-1	-16.7 %	0
Temporary	2	3	0	0	3	1	50.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	84.4	109.0	0.0	0.0	109.0	24.6	29.1 %	0.0
Designated General (DGF)	0.0	0.1	0.0	0.0	0.1	0.1	>999 %	0.0
Other State Funds (Other)	4,286.6	46,471.3	0.0	0.0	46,471.3	42,184.7	984.1 %	0.0
Federal Receipts (Fed)	0.0	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	8,444.8	8,337.2	0.0	0.0	8,337.2	-107.6 -1.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	8,444.8	8,337.2	0.0	0.0	8,337.2	-107.6 -1.3 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	7,056.2	6,988.8	0.0	0.0	6,988.8	-67.4 -1.0 %	0.0
1007 I/A Rcpts (Other)	690.1	649.9	0.0	0.0	649.9	-40.2 -5.8 %	0.0
1061 CIP Rcpts (Other)	685.8	685.8	0.0	0.0	685.8	0.0	0.0
1244 AirptRcpts (Other)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	7,056.2	6,988.8	0.0	0.0	6,988.8	-67.4 -1.0 %	0.0
Other State Funds (Other)	1,388.6	1,348.4	0.0	0.0	1,348.4	-40.2 -2.9 %	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 Facilities**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB20010pHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	13,767.6	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	13,767.6	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	160.1	160.1	0.0	0.0	160.1	0.0	0.0
1004 Gen Fund (UGF)	10,537.2	10,452.2	0.0	0.0	10,452.2	-85.0 -0.8 %	0.0
1005 GF/Prgm (DGF)	136.1	136.1	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	-2,248.2 -100.0 %	0.0
1061 CIP Rcpts (Other)	686.0	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	10,537.2	10,452.2	0.0	0.0	10,452.2	-85.0 -0.8 %	0.0
Designated General (DGF)	136.1	136.1	0.0	0.0	136.1	0.0	0.0
Other State Funds (Other)	2,934.2	166.0	0.0	0.0	166.0	-2,768.2 -94.3 %	0.0
Federal Receipts (Fed)	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	3,409.9	3,320.5	0.0	0.0	3,320.5	-89.4 -2.6 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,409.9	3,320.5	0.0	0.0	3,320.5	-89.4 -2.6 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	3,125.0	3,124.1	0.0	0.0	3,124.1	-0.9	0.0
1005 GF/Prgm (DGF)	44.6	41.4	0.0	0.0	41.4	-3.2 -7.2 %	0.0
1007 I/A Rcpts (Other)	195.3	110.0	0.0	0.0	110.0	-85.3 -43.7 %	0.0
1076 Marine Hwy (DGF)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	3,125.0	3,124.1	0.0	0.0	3,124.1	-0.9	0.0
Designated General (DGF)	89.6	86.4	0.0	0.0	86.4	-3.2 -3.6 %	0.0
Other State Funds (Other)	195.3	110.0	0.0	0.0	110.0	-85.3 -43.7 %	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: Traffic Signal Management**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0	0.0
1108 Stat Desig (Other)	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
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0	0.0
Other State Funds (Other)	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T	
Total	40,825.9	41,266.0	0.0	21.3	41,287.3	461.4	1.1 %	21.3	0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	19,296.6	19,693.9	0.0	0.0	19,693.9	397.3	2.1 %	0.0	
2 Travel	61.4	6.2	0.0	0.0	6.2	-55.2	-89.9 %	0.0	
3 Services	12,860.1	12,958.1	0.0	21.3	12,979.4	119.3	0.9 %	21.3	0.2 %
4 Commodities	8,602.8	8,602.8	0.0	0.0	8,602.8	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	18,468.9	19,349.5	0.0	21.3	19,370.8	901.9	4.9 %	21.3	0.1 %
1005 GF/Prgm (DGF)	348.9	354.8	0.0	0.0	354.8	5.9	1.7 %	0.0	
1007 I/A Rcpts (Other)	233.8	236.3	0.0	0.0	236.3	2.5	1.1 %	0.0	
1061 CIP Rcpts (Other)	4,056.1	4,123.0	0.0	0.0	4,123.0	66.9	1.6 %	0.0	
1108 Stat Desig (Other)	135.4	137.6	0.0	0.0	137.6	2.2	1.6 %	0.0	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	0.0	0.0	4,999.2	0.0		0.0	
1239 AvFuel Tax (Other)	1,474.8	1,496.3	0.0	0.0	1,496.3	21.5	1.5 %	0.0	
1244 AirptRcpts (Other)	1,134.7	594.5	0.0	0.0	594.5	-540.2	-47.6 %	0.0	
1249 Motor Fuel (DGF)	9,974.1	9,974.8	0.0	0.0	9,974.8	0.7		0.0	
<u>Positions</u>									
Perm Full Time	167	167	0	0	167	0		0	
Perm Part Time	4	4	0	0	4	0		0	
Temporary	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] <u>19MgtP1n</u>	[2] <u>20Budget</u>	[3] <u>19_HB2001Supp</u>	[4] <u>HB20010pHSE</u>	[5] <u>20 OP T</u>	[5] - [1] <u>19MgtP1n to 20 OP T</u>	[5] - [2] <u>20Budget to 20 OP T</u>		
<u>Funding Summary</u>									
Unrestricted General (UGF)	18,468.9	19,349.5	0.0	21.3	19,370.8	901.9	4.9 %	21.3	0.1 %
Designated General (DGF)	15,322.2	15,328.8	0.0	0.0	15,328.8	6.6		0.0	
Other State Funds (Other)	7,034.8	6,587.7	0.0	0.0	6,587.7	-447.1	-6.4 %	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T		
Total	62,875.0	63,583.3	0.0	252.0	63,835.3	960.3	1.5 %	252.0	0.4 %
<u>Objects of Expenditure</u>									
1 Personal Services	32,930.2	33,979.8	0.0	135.0	34,114.8	1,184.6	3.6 %	135.0	0.4 %
2 Travel	700.0	358.6	0.0	0.0	358.6	-341.4	-48.8 %	0.0	
3 Services	18,996.1	18,996.2	0.0	117.0	19,113.2	117.1	0.6 %	117.0	0.6 %
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	322.4	122.4	0.0	0.0	122.4	-200.0	-62.0 %	0.0	
1004 Gen Fund (UGF)	32,724.0	34,149.7	0.0	252.0	34,401.7	1,677.7	5.1 %	252.0	0.7 %
1005 GF/Prgm (DGF)	346.0	401.0	0.0	0.0	401.0	55.0	15.9 %	0.0	
1007 I/A Rcpts (Other)	149.9	151.1	0.0	0.0	151.1	1.2	0.8 %	0.0	
1061 CIP Rcpts (Other)	6,626.2	7,279.4	0.0	0.0	7,279.4	653.2	9.9 %	0.0	
1108 Stat Desig (Other)	274.2	63.4	0.0	0.0	63.4	-210.8	-76.9 %	0.0	
1200 VehRntlTax (DGF)	498.1	500.5	0.0	0.0	500.5	2.4	0.5 %	0.0	
1239 AvFuel Tax (Other)	2,432.5	2,434.7	0.0	0.0	2,434.7	2.2	0.1 %	0.0	
1244 AirptRcpts (Other)	2,353.2	1,175.4	0.0	0.0	1,175.4	-1,177.8	-50.1 %	0.0	
1249 Motor Fuel (DGF)	17,148.5	17,305.7	0.0	0.0	17,305.7	157.2	0.9 %	0.0	
<u>Positions</u>									
Perm Full Time	248	248	0	1	249	1	0.4 %	1	0.4 %
Perm Part Time	53	53	0	1	54	1	1.9 %	1	1.9 %
Temporary	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T		
<u>Funding Summary</u>									
Unrestricted General (UGF)	32,724.0	34,149.7	0.0	252.0	34,401.7	1,677.7	5.1 %	252.0	0.7 %
Designated General (DGF)	17,992.6	18,207.2	0.0	0.0	18,207.2	214.6	1.2 %	0.0	
Other State Funds (Other)	11,836.0	11,104.0	0.0	0.0	11,104.0	-732.0	-6.2 %	0.0	
Federal Receipts (Fed)	322.4	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T		[5] - [2] 20Budget to 20 OP T		
Total	23,678.1	23,390.2	0.0	8.6	23,398.8	-279.3	-1.2 %	8.6		
<u>Objects of Expenditure</u>										
1 Personal Services	10,785.8	11,005.4	0.0	0.0	11,005.4	219.6	2.0 %	0.0		
2 Travel	197.1	130.9	0.0	0.0	130.9	-66.2	-33.6 %	0.0		
3 Services	8,368.0	7,926.7	0.0	8.6	7,935.3	-432.7	-5.2 %	8.6	0.1 %	
4 Commodities	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		
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	789.0	526.6	0.0	0.0	526.6	-262.4	-33.3 %	0.0		
1004 Gen Fund (UGF)	11,659.2	11,274.9	0.0	8.6	11,283.5	-375.7	-3.2 %	8.6	0.1 %	
1005 GF/Prgm (DGF)	58.3	59.2	0.0	0.0	59.2	0.9	1.5 %	0.0		
1007 I/A Rcpts (Other)	66.8	67.5	0.0	0.0	67.5	0.7	1.0 %	0.0		
1027 IntAirport (Other)	1,337.6	1,346.9	0.0	0.0	1,346.9	9.3	0.7 %	0.0		
1061 CIP Rcpts (Other)	2,106.3	1,885.0	0.0	0.0	1,885.0	-221.3	-10.5 %	0.0		
1108 Stat Desig (Other)	107.1	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	-52.0	-100.0 %	0.0		
1200 VehRntlTax (DGF)	0.0	829.8	0.0	0.0	829.8	829.8	>999 %	0.0		
1239 AvFuel Tax (Other)	831.1	834.9	0.0	0.0	834.9	3.8	0.5 %	0.0		
1244 AirptRcpts (Other)	636.5	368.3	0.0	0.0	368.3	-268.2	-42.1 %	0.0		
1249 Motor Fuel (DGF)	6,034.2	6,088.9	0.0	0.0	6,088.9	54.7	0.9 %	0.0		
<u>Positions</u>										
Perm Full Time	88	87	0	0	87	-1	-1.1 %	0		
Perm Part Time	8	8	0	0	8	0		0		
Temporary	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T		
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,659.2	11,274.9	0.0	8.6	11,283.5	-375.7	-3.2 %	8.6	0.1 %
Designated General (DGF)	6,092.5	6,977.9	0.0	0.0	6,977.9	885.4	14.5 %	0.0	
Other State Funds (Other)	5,085.4	4,610.8	0.0	0.0	4,610.8	-474.6	-9.3 %	0.0	
Federal Receipts (Fed)	841.0	526.6	0.0	0.0	526.6	-314.4	-37.4 %	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: Whittier Access and Tunnel**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	6,260.4	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	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
3 Services	5,832.9	5,625.4	0.0	0.0	5,625.4	-207.5 -3.6 %	0.0
4 Commodities	68.2	68.2	0.0	0.0	68.2	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1061 CIP Rcpts (Other)	4,331.0	4,331.3	0.0	0.0	4,331.3	0.3	0.0
1214 WhitTunnel (Other)	1,929.4	1,727.1	0.0	0.0	1,727.1	-202.3 -10.5 %	0.0
<u>Positions</u>							
Perm Full Time	1	1	0	0	1	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	6,260.4	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	2,236.3	2,259.8	0.0	0.0	2,259.8	23.5	1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	966.7	992.7	0.0	0.0	992.7	26.0	2.7 %	0.0
2 Travel	15.9	13.4	0.0	0.0	13.4	-2.5	-15.7 %	0.0
3 Services	1,247.1	1,247.1	0.0	0.0	1,247.1	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	2,236.3	2,259.8	0.0	0.0	2,259.8	23.5	1.1 %	0.0
<u>Positions</u>								
Perm Full Time	9	9	0	0	9	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Other State Funds (Other)	2,236.3	2,259.8	0.0	0.0	2,259.8	23.5	1.1 %	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 Administration**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	7,267.2	7,171.8	0.0	0.0	7,171.8	-95.4 -1.3 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	3,858.4	3,980.7	0.0	0.0	3,980.7	122.3 3.2 %	0.0
2 Travel	58.0	46.4	0.0	0.0	46.4	-11.6 -20.0 %	0.0
3 Services	3,044.8	2,838.7	0.0	0.0	2,838.7	-206.1 -6.8 %	0.0
4 Commodities	254.0	254.0	0.0	0.0	254.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	7,267.2	7,171.8	0.0	0.0	7,171.8	-95.4 -1.3 %	0.0
<u>Positions</u>							
Perm Full Time	31	31	0	0	31	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	7,267.2	7,171.8	0.0	0.0	7,171.8	-95.4 -1.3 %	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 Facilities**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	24,002.2	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	0.0	0.0	12,558.6	230.2 1.9 %	0.0
2 Travel	27.0	27.0	0.0	0.0	27.0	0.0	0.0
3 Services	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	0.0	0.0	1,280.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	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	0.0	0.0	24,232.4	230.2 1.0 %	0.0
<u>Positions</u>							
Perm Full Time	129	129	0	0	129	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	24,002.2	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T	
Total	19,731.2	19,814.1	0.0	0.0	19,814.1	82.9 0.4 %	0.0	
<u>Objects of Expenditure</u>								
1 Personal Services	9,825.7	10,025.0	0.0	0.0	10,025.0	199.3 2.0 %	0.0	
2 Travel	8.5	2.7	0.0	0.0	2.7	-5.8 -68.2 %	0.0	
3 Services	1,204.9	1,094.3	0.0	0.0	1,094.3	-110.6 -9.2 %	0.0	
4 Commodities	8,674.1	8,674.1	0.0	0.0	8,674.1	0.0	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>								
1027 IntAirport (Other)	19,731.2	19,814.1	0.0	0.0	19,814.1	82.9 0.4 %	0.0	
<u>Positions</u>								
Perm Full Time	88	88	0	0	88	0	0	
Perm Part Time	19	19	0	0	19	0	0	
Temporary	0	0	0	0	0	0	0	
<u>Funding Summary</u>								
Other State Funds (Other)	19,731.2	19,814.1	0.0	0.0	19,814.1	82.9 0.4 %	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 Operations**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	6,457.0	6,885.0	0.0	0.0	6,885.0	428.0	6.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,880.7	2,299.6	0.0	0.0	2,299.6	418.9	22.3 %	0.0
2 Travel	10.0	6.3	0.0	0.0	6.3	-3.7	-37.0 %	0.0
3 Services	4,475.3	4,488.1	0.0	0.0	4,488.1	12.8	0.3 %	0.0
4 Commodities	81.0	81.0	0.0	0.0	81.0	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	6,457.0	6,885.0	0.0	0.0	6,885.0	428.0	6.6 %	0.0
<u>Positions</u>								
Perm Full Time	17	21	0	0	21	4	23.5 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Other State Funds (Other)	6,457.0	6,885.0	0.0	0.0	6,885.0	428.0	6.6 %	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 Safety**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	11,483.4	11,505.4	0.0	0.0	11,505.4	22.0	0.2 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	10,282.0	10,335.5	0.0	0.0	10,335.5	53.5	0.5 %	0.0
2 Travel	65.0	33.5	0.0	0.0	33.5	-31.5	-48.5 %	0.0
3 Services	643.4	643.4	0.0	0.0	643.4	0.0		0.0
4 Commodities	435.0	435.0	0.0	0.0	435.0	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	598.3	594.6	0.0	0.0	594.6	-3.7	-0.6 %	0.0
1027 IntAirport (Other)	10,885.1	10,910.8	0.0	0.0	10,910.8	25.7	0.2 %	0.0
<u>Positions</u>								
Perm Full Time	74	74	0	0	74	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Other State Funds (Other)	10,885.1	10,910.8	0.0	0.0	10,910.8	25.7	0.2 %	0.0
Federal Receipts (Fed)	598.3	594.6	0.0	0.0	594.6	-3.7	-0.6 %	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: Fairbanks Airport Administration**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	2,123.6	2,123.1	0.0	0.0	2,123.1	-0.5	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	1,509.8	1,531.7	0.0	0.0	1,531.7	21.9 1.5 %	0.0
2 Travel	40.0	17.6	0.0	0.0	17.6	-22.4 -56.0 %	0.0
3 Services	552.9	552.9	0.0	0.0	552.9	0.0	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1027 IntAirport (Other)	2,036.2	2,035.4	0.0	0.0	2,035.4	-0.8	0.0
1061 CIP Rcpts (Other)	87.4	87.7	0.0	0.0	87.7	0.3 0.3 %	0.0
<u>Positions</u>							
Perm Full Time	11	11	0	0	11	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	2,123.6	2,123.1	0.0	0.0	2,123.1	-0.5	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: Fairbanks Airport Facilities**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	4,530.6	4,564.7	0.0	0.0	4,564.7	34.1	0.8 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,138.9	2,178.2	0.0	0.0	2,178.2	39.3	1.8 %	0.0
2 Travel	5.3	0.1	0.0	0.0	0.1	-5.2	-98.1 %	0.0
3 Services	1,943.1	1,943.1	0.0	0.0	1,943.1	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	4,530.6	4,564.7	0.0	0.0	4,564.7	34.1	0.8 %	0.0
<u>Positions</u>								
Perm Full Time	21	21	0	0	21	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Other State Funds (Other)	4,530.6	4,564.7	0.0	0.0	4,564.7	34.1	0.8 %	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: Fairbanks Airport Field and Equipment Maintenance**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	4,500.9	4,552.6	0.0	0.0	4,552.6	51.7	1.1 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,928.2	2,982.7	0.0	0.0	2,982.7	54.5	1.9 %	0.0
2 Travel	7.0	4.2	0.0	0.0	4.2	-2.8	-40.0 %	0.0
3 Services	56.1	56.1	0.0	0.0	56.1	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	4,500.9	4,552.6	0.0	0.0	4,552.6	51.7	1.1 %	0.0
<u>Positions</u>								
Perm Full Time	22	22	0	0	22	0		0
Perm Part Time	5	5	0	0	5	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Other State Funds (Other)	4,500.9	4,552.6	0.0	0.0	4,552.6	51.7	1.1 %	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: Fairbanks Airport Operations**

	[1] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	1,198.0	1,227.4	0.0	0.0	1,227.4	29.4	2.5 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,060.8	1,094.8	0.0	0.0	1,094.8	34.0	3.2 %	0.0
2 Travel	12.4	7.8	0.0	0.0	7.8	-4.6	-37.1 %	0.0
3 Services	93.3	93.3	0.0	0.0	93.3	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	1,198.0	1,227.4	0.0	0.0	1,227.4	29.4	2.5 %	0.0
<u>Positions</u>								
Perm Full Time	9	9	0	0	9	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Other State Funds (Other)	1,198.0	1,227.4	0.0	0.0	1,227.4	29.4	2.5 %	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: Fairbanks Airport Safety**

	[1] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	5,093.4	5,256.0	0.0	0.0	5,256.0	162.6 3.2 %	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	4,692.1	4,811.6	0.0	0.0	4,811.6	119.5 2.5 %	0.0
2 Travel	15.0	22.4	0.0	0.0	22.4	7.4 49.3 %	0.0
3 Services	92.0	137.2	0.0	0.0	137.2	45.2 49.1 %	0.0
4 Commodities	294.3	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	213.3	213.3	0.0	0.0	213.3	0.0	0.0
1007 I/A Rcpts (Other)	0.0	5.0	0.0	0.0	5.0	5.0 >999 %	0.0
1027 IntAirport (Other)	4,880.1	5,022.7	0.0	0.0	5,022.7	142.6 2.9 %	0.0
1108 Stat Desig (Other)	0.0	15.0	0.0	0.0	15.0	15.0 >999 %	0.0
<u>Positions</u>							
Perm Full Time	32	32	0	0	32	0	0
Perm Part Time	2	2	0	0	2	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Other State Funds (Other)	4,880.1	5,042.7	0.0	0.0	5,042.7	162.6 3.3 %	0.0
Federal Receipts (Fed)	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] 19MgtP1n	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtP1n to 20 OP T	[5] - [2] 20Budget to 20 OP T		
Total	100,011.9	56,056.9	0.0	5,000.0	61,056.9	-38,955.0	-39.0 %	5,000.0	8.9 %
<u>Objects of Expenditure</u>									
1 Personal Services	81,112.3	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	0.0	0.0	1,246.6	0.0		0.0	
3 Services	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	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	5,000.0	5,000.0	5,000.0	>999 %	5,000.0	>999 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	70,037.6	30,032.1	0.0	5,000.0	35,032.1	-35,005.5	-50.0 %	5,000.0	16.6 %
1076 Marine Hwy (DGF)	26,357.2	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	0.0	0.0	3,617.1	0.0		0.0	
<u>Positions</u>									
Perm Full Time	598	598	0	0	598	0		0	
Perm Part Time	23	23	0	0	23	0		0	
Temporary	45	45	0	0	45	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	70,037.6	30,032.1	0.0	5,000.0	35,032.1	-35,005.5	-50.0 %	5,000.0	16.6 %
Designated General (DGF)	29,974.3	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1004 Gen Fund (UGF)	15,749.4	15,749.4	0.0	0.0	15,749.4	0.0	0.0
1076 Marine Hwy (DGF)	4,844.0	4,844.0	0.0	0.0	4,844.0	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Unrestricted General (UGF)	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	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	3,303.0	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	0.0	0.0	2,933.6	42.4	1.5 %	0.0
2 Travel	78.1	78.1	0.0	0.0	78.1	0.0		0.0
3 Services	233.7	233.7	0.0	0.0	233.7	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	53.1	53.1	0.0	0.0	53.1	0.0		0.0
1061 CIP Rcpts (Other)	1,626.0	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	0.0	0.0	1,641.6	17.7	1.1 %	0.0
<u>Positions</u>								
Perm Full Time	21	21	0	0	21	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	1	1	0	0	1	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	53.1	53.1	0.0	0.0	53.1	0.0		0.0
Designated General (DGF)	1,623.9	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	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T	[5] - [2] 20Budget to 20 OP T
Total	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
2 Travel	549.4	549.4	0.0	0.0	549.4	0.0	0.0
3 Services	670.0	670.0	0.0	0.0	670.0	0.0	0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>							
1076 Marine Hwy (DGF)	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0
<u>Positions</u>							
Perm Full Time	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0
<u>Funding Summary</u>							
Designated General (DGF)	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	1,976.3	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	0.0	0.0	1,512.3	33.4	2.3 %	0.0
2 Travel	27.9	27.9	0.0	0.0	27.9	0.0		0.0
3 Services	446.8	446.8	0.0	0.0	446.8	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	56.3	56.3	0.0	0.0	56.3	0.0		0.0
1076 Marine Hwy (DGF)	1,920.0	1,953.4	0.0	0.0	1,953.4	33.4	1.7 %	0.0
<u>Positions</u>								
Perm Full Time	16	16	0	0	16	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	56.3	56.3	0.0	0.0	56.3	0.0		0.0
Designated General (DGF)	1,920.0	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	8,026.0	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	0.0	0.0	5,847.0	159.8	2.8 %	0.0
2 Travel	37.0	37.0	0.0	0.0	37.0	0.0		0.0
3 Services	2,203.4	2,203.4	0.0	0.0	2,203.4	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	109.1	111.3	0.0	0.0	111.3	2.2	2.0 %	0.0
1076 Marine Hwy (DGF)	7,916.9	8,074.5	0.0	0.0	8,074.5	157.6	2.0 %	0.0
<u>Positions</u>								
Perm Full Time	34	34	0	0	34	0		0
Perm Part Time	34	34	0	0	34	0		0
Temporary	5	5	0	0	5	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	109.1	111.3	0.0	0.0	111.3	2.2	2.0 %	0.0
Designated General (DGF)	7,916.9	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] 19MgtPln	[2] 20Budget	[3] 19_HB2001Supp	[4] HB2001OpHSE	[5] 20 OP T	[5] - [1] 19MgtPln to 20 OP T		[5] - [2] 20Budget to 20 OP T
Total	4,410.8	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	0.0	0.0	4,368.2	116.9	2.7 %	0.0
2 Travel	61.9	61.9	0.0	0.0	61.9	0.0		0.0
3 Services	53.8	53.8	0.0	0.0	53.8	0.0		0.0
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	267.7	271.2	0.0	0.0	271.2	3.5	1.3 %	0.0
1076 Marine Hwy (DGF)	4,143.1	4,256.5	0.0	0.0	4,256.5	113.4	2.7 %	0.0
<u>Positions</u>								
Perm Full Time	38	38	0	0	38	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Designated General (DGF)	4,143.1	4,256.5	0.0	0.0	4,256.5	113.4	2.7 %	0.0
Other State Funds (Other)	267.7	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.

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]

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

HB2001OpHSE (HB2001 As Amended on Floor) - The version of HB2001 passed by the House.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]