

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,892.8	1,897.8	1,902.5	1,940.5	0.0	0.0	1,940.5	47.7 2.5 %	42.7 2.2 %	38.0 2.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,623.0	1,628.0	1,632.7	1,670.7	0.0	0.0	1,670.7	47.7 2.9 %	42.7 2.6 %	38.0 2.3 %
Travel	134.4	134.4	134.4	134.4	0.0	0.0	134.4	0.0	0.0	0.0
Services	104.7	104.7	104.7	104.7	0.0	0.0	104.7	0.0	0.0	0.0
Commodities	30.7	30.7	30.7	30.7	0.0	0.0	30.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	815.3	817.8	819.9	834.2	0.0	0.0	834.2	18.9 2.3 %	16.4 2.0 %	14.3 1.7 %
1005 GF/Prgm (DGF)	27.0	27.1	27.1	27.3	0.0	0.0	27.3	0.3 1.1 %	0.2 0.7 %	0.2 0.7 %
1026 HwyCapital (Other)	47.1	47.3	47.3	49.9	0.0	0.0	49.9	2.8 5.9 %	2.6 5.5 %	2.6 5.5 %
1027 IntAirport (Other)	149.9	150.5	150.5	151.8	0.0	0.0	151.8	1.9 1.3 %	1.3 0.9 %	1.3 0.9 %
1061 CIP Rcpts (Other)	552.7	553.4	555.1	563.0	0.0	0.0	563.0	10.3 1.9 %	9.6 1.7 %	7.9 1.4 %
1076 Marine Hwy (DGF)	300.8	301.7	302.6	314.3	0.0	0.0	314.3	13.5 4.5 %	12.6 4.2 %	11.7 3.9 %
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	815.3	817.8	819.9	834.2	0.0	0.0	834.2	18.9 2.3 %	16.4 2.0 %	14.3 1.7 %
Designated General (DGF)	327.8	328.8	329.7	341.6	0.0	0.0	341.6	13.8 4.2 %	12.8 3.9 %	11.9 3.6 %
Other State Funds (Other)	749.7	751.2	752.9	764.7	0.0	0.0	764.7	15.0 2.0 %	13.5 1.8 %	11.8 1.6 %

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	343.3	343.3	346.8	346.8	0.0	0.0	346.8	3.5 1.0 %	3.5 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	292.8	294.3	297.8	297.8	0.0	0.0	297.8	5.0 1.7 %	3.5 1.2 %	0.0
Travel	15.3	15.3	15.3	15.3	0.0	0.0	15.3	0.0	0.0	0.0
Services	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0	0.0	0.0
Commodities	7.3	5.8	5.8	5.8	0.0	0.0	5.8	-1.5 -20.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10.9	10.9	11.0	11.0	0.0	0.0	11.0	0.1 0.9 %	0.1 0.9 %	0.0
1007 I/A Rcpts (Other)	41.6	41.6	41.9	41.9	0.0	0.0	41.9	0.3 0.7 %	0.3 0.7 %	0.0
1061 CIP Rcpts (Other)	290.8	290.8	293.9	293.9	0.0	0.0	293.9	3.1 1.1 %	3.1 1.1 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10.9	10.9	11.0	11.0	0.0	0.0	11.0	0.1 0.9 %	0.1 0.9 %	0.0
Other State Funds (Other)	332.4	332.4	335.8	335.8	0.0	0.0	335.8	3.4 1.0 %	3.4 1.0 %	0.0

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**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,258.7	1,258.7	1,271.6	1,271.6	0.0	0.0	1,271.6	12.9 1.0 %	12.9 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,029.7	1,029.7	1,042.6	1,042.6	0.0	0.0	1,042.6	12.9 1.3 %	12.9 1.3 %	0.0
Travel	56.0	56.0	56.0	56.0	0.0	0.0	56.0	0.0	0.0	0.0
Services	105.1	105.1	105.1	105.1	0.0	0.0	105.1	0.0	0.0	0.0
Commodities	67.9	67.9	67.9	67.9	0.0	0.0	67.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	384.3	384.3	388.9	388.9	0.0	0.0	388.9	4.6 1.2 %	4.6 1.2 %	0.0
1007 I/A Rcpts (Other)	25.4	25.4	25.7	25.7	0.0	0.0	25.7	0.3 1.2 %	0.3 1.2 %	0.0
1061 CIP Rcpts (Other)	724.0	724.0	732.0	732.0	0.0	0.0	732.0	8.0 1.1 %	8.0 1.1 %	0.0
1108 Stat Desig (Other)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	384.3	384.3	388.9	388.9	0.0	0.0	388.9	4.6 1.2 %	4.6 1.2 %	0.0
Other State Funds (Other)	874.4	874.4	882.7	882.7	0.0	0.0	882.7	8.3 0.9 %	8.3 0.9 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,130.1	1,130.1	1,140.5	1,140.5	0.0	0.0	1,140.5	10.4 0.9 %	10.4 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	933.2	946.2	956.6	956.6	0.0	0.0	956.6	23.4 2.5 %	10.4 1.1 %	0.0
Travel	61.5	61.5	61.5	61.5	0.0	0.0	61.5	0.0	0.0	0.0
Services	102.8	89.8	89.8	89.8	0.0	0.0	89.8	-13.0 -12.6 %	0.0	0.0
Commodities	32.6	32.6	32.6	32.6	0.0	0.0	32.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	231.3	231.3	233.4	233.4	0.0	0.0	233.4	2.1 0.9 %	2.1 0.9 %	0.0
1027 IntAirport (Other)	100.0	100.0	101.2	101.2	0.0	0.0	101.2	1.2 1.2 %	1.2 1.2 %	0.0
1061 CIP Rcpts (Other)	798.8	798.8	805.9	805.9	0.0	0.0	805.9	7.1 0.9 %	7.1 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	231.3	231.3	233.4	233.4	0.0	0.0	233.4	2.1 0.9 %	2.1 0.9 %	0.0
Other State Funds (Other)	898.8	898.8	907.1	907.1	0.0	0.0	907.1	8.3 0.9 %	8.3 0.9 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Transportation Management and Security**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,271.7	1,271.7	1,280.5	1,280.5	0.0	0.0	1,280.5	8.8 0.7 %	8.8 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	822.3	838.8	847.6	847.6	0.0	0.0	847.6	25.3 3.1 %	8.8 1.0 %	0.0
Travel	54.8	48.3	48.3	48.3	0.0	0.0	48.3	-6.5 -11.9 %	0.0	0.0
Services	380.1	370.1	370.1	370.1	0.0	0.0	370.1	-10.0 -2.6 %	0.0	0.0
Commodities	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,002.2	1,002.2	1,009.0	1,009.0	0.0	0.0	1,009.0	6.8 0.7 %	6.8 0.7 %	0.0
1061 CIP Rcpts (Other)	269.5	269.5	271.5	271.5	0.0	0.0	271.5	2.0 0.7 %	2.0 0.7 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,002.2	1,002.2	1,009.0	1,009.0	0.0	0.0	1,009.0	6.8 0.7 %	6.8 0.7 %	0.0
Other State Funds (Other)	269.5	269.5	271.5	271.5	0.0	0.0	271.5	2.0 0.7 %	2.0 0.7 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	6,751.5	6,405.6	6,693.5	6,703.0	0.0	0.0	6,703.0	-48.5 -0.7 %	297.4 4.6 %	9.5 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	6,377.4	6,044.0	6,326.9	6,336.4	0.0	0.0	6,336.4	-41.0 -0.6 %	292.4 4.8 %	9.5 0.2 %
Travel	27.6	27.6	27.6	27.6	0.0	0.0	27.6	0.0	0.0	0.0
Services	301.4	291.4	295.4	295.4	0.0	0.0	295.4	-6.0 -2.0 %	4.0 1.4 %	0.0
Commodities	45.1	42.6	43.6	43.6	0.0	0.0	43.6	-1.5 -3.3 %	1.0 2.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,848.5	1,848.6	1,872.0	1,873.9	0.0	0.0	1,873.9	25.4 1.4 %	25.3 1.4 %	1.9 0.1 %
1005 GF/Prgm (DGF)	133.7	133.7	135.4	135.4	0.0	0.0	135.4	1.7 1.3 %	1.7 1.3 %	0.0
1026 HwyCapital (Other)	569.6	569.7	575.5	577.4	0.0	0.0	577.4	7.8 1.4 %	7.7 1.4 %	1.9 0.3 %
1027 IntAirport (Other)	788.5	386.1	390.4	392.3	0.0	0.0	392.3	-396.2 -50.2 %	6.2 1.6 %	1.9 0.5 %
1061 CIP Rcpts (Other)	2,253.3	2,309.5	2,619.6	2,621.5	0.0	0.0	2,621.5	368.2 16.3 %	312.0 13.5 %	1.9 0.1 %
1076 Marine Hwy (DGF)	1,157.9	1,158.0	1,100.6	1,102.5	0.0	0.0	1,102.5	-55.4 -4.8 %	-55.5 -4.8 %	1.9 0.2 %
<u>Positions</u>										
Perm Full Time	68	66	66	66	0	0	66	-2 -2.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,848.5	1,848.6	1,872.0	1,873.9	0.0	0.0	1,873.9	25.4 1.4 %	25.3 1.4 %	1.9 0.1 %
Designated General (DGF)	1,291.6	1,291.7	1,236.0	1,237.9	0.0	0.0	1,237.9	-53.7 -4.2 %	-53.8 -4.2 %	1.9 0.2 %
Other State Funds (Other)	3,611.4	3,265.3	3,585.5	3,591.2	0.0	0.0	3,591.2	-20.2 -0.6 %	325.9 10.0 %	5.7 0.2 %

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	5,149.0	5,194.0	5,223.9	5,223.9	0.0	0.0	5,223.9	74.9 1.5 %	29.9 0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,775.9	2,820.9	2,850.8	2,850.8	0.0	0.0	2,850.8	74.9 2.7 %	29.9 1.1 %	0.0
Travel	19.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0	0.0	0.0
Services	2,254.5	2,254.5	2,254.5	2,254.5	0.0	0.0	2,254.5	0.0	0.0	0.0
Commodities	99.2	99.2	99.2	99.2	0.0	0.0	99.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,631.3	2,631.3	2,659.2	2,659.2	0.0	0.0	2,659.2	27.9 1.1 %	27.9 1.1 %	0.0
1061 CIP Rcpts (Other)	2,517.7	2,562.7	2,564.7	2,564.7	0.0	0.0	2,564.7	47.0 1.9 %	2.0 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,631.3	2,631.3	2,659.2	2,659.2	0.0	0.0	2,659.2	27.9 1.1 %	27.9 1.1 %	0.0
Other State Funds (Other)	2,517.7	2,562.7	2,564.7	2,564.7	0.0	0.0	2,564.7	47.0 1.9 %	2.0 0.1 %	0.0

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**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,519.5	2,519.5	2,519.5	2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,519.5	2,519.5	2,519.5	2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0	2,084.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	434.7	434.7	434.7	434.7	0.0	0.0	434.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0	2,084.8	0.0	0.0	0.0
Other State Funds (Other)	434.7	434.7	434.7	434.7	0.0	0.0	434.7	0.0	0.0	0.0



## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,147.0	2,147.0	2,366.4	2,366.4	0.0	0.0	2,366.4	219.4 10.2 %	219.4 10.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	2,147.0	2,147.0	2,366.4	2,366.4	0.0	0.0	2,366.4	219.4 10.2 %	219.4 10.2 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	911.6	911.6	1,131.0	1,131.0	0.0	0.0	1,131.0	219.4 24.1 %	219.4 24.1 %	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	0.0	0.0	92.7	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	0.0	0.0	206.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	665.3	665.3	665.3	665.3	0.0	0.0	665.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	0.0	0.0	270.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	911.6	911.6	1,131.0	1,131.0	0.0	0.0	1,131.0	219.4 24.1 %	219.4 24.1 %	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	0.0	0.0	270.7	0.0	0.0	0.0
Other State Funds (Other)	964.7	964.7	964.7	964.7	0.0	0.0	964.7	0.0	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,365.3	1,369.4	1,381.1	1,381.1	0.0	0.0	1,381.1	15.8 1.2 %	11.7 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,255.0	1,259.1	1,270.8	1,270.8	0.0	0.0	1,270.8	15.8 1.3 %	11.7 0.9 %	0.0
Travel	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0	0.0
Services	94.6	94.6	94.6	94.6	0.0	0.0	94.6	0.0	0.0	0.0
Commodities	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	537.0	537.8	542.5	542.5	0.0	0.0	542.5	5.5 1.0 %	4.7 0.9 %	0.0
1026 HwyCapital (Other)	66.4	66.4	67.2	67.2	0.0	0.0	67.2	0.8 1.2 %	0.8 1.2 %	0.0
1027 IntAirport (Other)	63.9	63.9	64.7	64.7	0.0	0.0	64.7	0.8 1.3 %	0.8 1.3 %	0.0
1061 CIP Rcpts (Other)	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0	0.0	0.0
1076 Marine Hwy (DGF)	679.1	682.4	687.8	687.8	0.0	0.0	687.8	8.7 1.3 %	5.4 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	537.0	537.8	542.5	542.5	0.0	0.0	542.5	5.5 1.0 %	4.7 0.9 %	0.0
Designated General (DGF)	679.1	682.4	687.8	687.8	0.0	0.0	687.8	8.7 1.3 %	5.4 0.8 %	0.0
Other State Funds (Other)	149.2	149.2	150.8	150.8	0.0	0.0	150.8	1.6 1.1 %	1.6 1.1 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,222.3	1,225.6	1,235.0	1,236.9	0.0	0.0	1,236.9	14.6 1.2 %	11.3 0.9 %	1.9 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,128.3	1,131.6	1,141.0	1,142.9	0.0	0.0	1,142.9	14.6 1.3 %	11.3 1.0 %	1.9 0.2 %
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	67.5	67.5	67.5	67.5	0.0	0.0	67.5	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	762.6	765.0	769.6	771.5	0.0	0.0	771.5	8.9 1.2 %	6.5 0.8 %	1.9 0.2 %
1027 IntAirport (Other)	96.1	96.5	97.6	97.6	0.0	0.0	97.6	1.5 1.6 %	1.1 1.1 %	0.0
1061 CIP Rcpts (Other)	363.6	364.1	367.8	367.8	0.0	0.0	367.8	4.2 1.2 %	3.7 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	762.6	765.0	769.6	771.5	0.0	0.0	771.5	8.9 1.2 %	6.5 0.8 %	1.9 0.2 %
Other State Funds (Other)	459.7	460.6	465.4	465.4	0.0	0.0	465.4	5.7 1.2 %	4.8 1.0 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>Total</b>	1,524.7	1,531.7	1,541.3	1,542.3	0.0	0.0	1,542.3	17.6	1.2 %	10.6	0.7 %	1.0	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	1,418.6	1,425.6	1,435.2	1,436.2	0.0	0.0	1,436.2	17.6	1.2 %	10.6	0.7 %	1.0	0.1 %
Travel	7.1	7.1	7.1	7.1	0.0	0.0	7.1	0.0	0.0	0.0	0.0	0.0	0.0
Services	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	19.7	19.7	19.7	19.7	0.0	0.0	19.7	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,091.2	1,095.7	1,102.1	1,103.1	0.0	0.0	1,103.1	11.9	1.1 %	7.4	0.7 %	1.0	0.1 %
1027 IntAirport (Other)	142.6	143.6	144.6	144.6	0.0	0.0	144.6	2.0	1.4 %	1.0	0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	290.9	292.4	294.6	294.6	0.0	0.0	294.6	3.7	1.3 %	2.2	0.8 %	0.0	0.0
<u>Positions</u>													
Perm Full Time	15	15	15	15	0	0	15	0	0	0	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,091.2	1,095.7	1,102.1	1,103.1	0.0	0.0	1,103.1	11.9	1.1 %	7.4	0.7 %	1.0	0.1 %
Other State Funds (Other)	433.5	436.0	439.2	439.2	0.0	0.0	439.2	5.7	1.3 %	3.2	0.7 %	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget		
<b>Total</b>	1,820.0	1,926.4	1,863.2	1,884.9	0.0	0.0	1,884.9	64.9 3.6 %	-41.5 -2.2 %	21.7	1.2 %	
<u>Objects of Expenditure</u>												
Personal Services	1,635.2	1,741.6	1,678.4	1,700.1	0.0	0.0	1,700.1	64.9 4.0 %	-41.5 -2.4 %	21.7	1.3 %	
Travel	34.9	34.9	34.9	34.9	0.0	0.0	34.9	0.0	0.0	0.0		
Services	125.3	125.3	125.3	125.3	0.0	0.0	125.3	0.0	0.0	0.0		
Commodities	24.6	24.6	24.6	24.6	0.0	0.0	24.6	0.0	0.0	0.0		
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	367.9	518.6	520.8	538.1	0.0	0.0	538.1	170.2 46.3 %	19.5 3.8 %	17.3	3.3 %	
1007 I/A Rcpts (Other)	78.5	78.8	0.3	0.3	0.0	0.0	0.3	-78.2 -99.6 %	-78.5 -99.6 %	0.0		
1061 CIP Rcpts (Other)	1,373.6	1,329.0	1,342.1	1,346.5	0.0	0.0	1,346.5	-27.1 -2.0 %	17.5 1.3 %	4.4	0.3 %	
<u>Positions</u>												
Perm Full Time	14	14	14	14	0	0	14	0	0	0		
Perm Part Time	0	0	0	0	0	0	0	0	0	0		
Temporary	1	1	1	1	0	0	1	0	0	0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	367.9	518.6	520.8	538.1	0.0	0.0	538.1	170.2 46.3 %	19.5 3.8 %	17.3	3.3 %	
Other State Funds (Other)	1,452.1	1,407.8	1,342.4	1,346.8	0.0	0.0	1,346.8	-105.3 -7.3 %	-61.0 -4.3 %	4.4	0.3 %	

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	3,275.3	3,336.0	3,363.8	3,364.9	0.0	0.0	3,364.9	89.6 2.7 %	28.9 0.9 %	1.1	
<u>Objects of Expenditure</u>											
Personal Services	2,663.4	2,759.1	2,786.9	2,788.0	0.0	0.0	2,788.0	124.6 4.7 %	28.9 1.0 %	1.1	
Travel	69.6	74.6	74.6	74.6	0.0	0.0	74.6	5.0 7.2 %	0.0	0.0	
Services	495.3	463.0	463.0	463.0	0.0	0.0	463.0	-32.3 -6.5 %	0.0	0.0	
Commodities	47.0	39.3	39.3	39.3	0.0	0.0	39.3	-7.7 -16.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	2,428.2	2,488.2	2,511.3	2,511.3	0.0	0.0	2,511.3	83.1 3.4 %	23.1 0.9 %	0.0	
1007 I/A Rcpts (Other)	251.7	251.7	252.7	252.7	0.0	0.0	252.7	1.0 0.4 %	1.0 0.4 %	0.0	
1027 IntAirport (Other)	11.6	11.6	11.7	11.7	0.0	0.0	11.7	0.1 0.9 %	0.1 0.9 %	0.0	
1061 CIP Rcpts (Other)	583.8	584.5	588.1	589.2	0.0	0.0	589.2	5.4 0.9 %	4.7 0.8 %	1.1 0.2 %	
<u>Positions</u>											
Perm Full Time	26	26	26	26	0	0	26	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Designated General (DGF)	2,428.2	2,488.2	2,511.3	2,511.3	0.0	0.0	2,511.3	83.1 3.4 %	23.1 0.9 %	0.0	
Other State Funds (Other)	847.1	847.8	852.5	853.6	0.0	0.0	853.6	6.5 0.8 %	5.8 0.7 %	1.1 0.1 %	

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	5,671.8	5,883.2	5,920.8	5,937.5	0.0	0.0	5,937.5	265.7 4.7 %	54.3 0.9 %	16.7 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	5,052.8	5,264.2	5,318.4	5,335.1	0.0	0.0	5,335.1	282.3 5.6 %	70.9 1.3 %	16.7 0.3 %
Travel	14.1	14.1	14.1	14.1	0.0	0.0	14.1	0.0	0.0	0.0
Services	563.5	563.5	546.9	546.9	0.0	0.0	546.9	-16.6 -2.9 %	-16.6 -2.9 %	0.0
Commodities	41.4	41.4	41.4	41.4	0.0	0.0	41.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	650.7	650.9	635.3	637.2	0.0	0.0	637.2	-13.5 -2.1 %	-13.7 -2.1 %	1.9 0.3 %
1027 IntAirport (Other)	26.5	26.6	26.7	27.8	0.0	0.0	27.8	1.3 4.9 %	1.2 4.5 %	1.1 4.1 %
1061 CIP Rcpts (Other)	4,994.6	5,205.7	5,258.8	5,272.5	0.0	0.0	5,272.5	277.9 5.6 %	66.8 1.3 %	13.7 0.3 %
<u>Positions</u>										
Perm Full Time	45	45	45	45	0	0	45	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	650.7	650.9	635.3	637.2	0.0	0.0	637.2	-13.5 -2.1 %	-13.7 -2.1 %	1.9 0.3 %
Other State Funds (Other)	5,021.1	5,232.3	5,285.5	5,300.3	0.0	0.0	5,300.3	279.2 5.6 %	68.0 1.3 %	14.8 0.3 %

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,133.1	2,134.4	2,155.5	2,156.0	0.0	0.0	2,156.0	22.9 1.1 %	21.6 1.0 %	0.5
<u>Objects of Expenditure</u>										
Personal Services	2,032.6	2,033.9	2,055.0	2,055.5	0.0	0.0	2,055.5	22.9 1.1 %	21.6 1.1 %	0.5
Travel	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0	0.0	0.0
Services	64.9	64.9	64.9	64.9	0.0	0.0	64.9	0.0	0.0	0.0
Commodities	25.7	25.7	25.7	25.7	0.0	0.0	25.7	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	115.3	115.3	115.8	115.8	0.0	0.0	115.8	0.5 0.4 %	0.5 0.4 %	0.0
1061 CIP Rcpts (Other)	2,017.8	2,019.1	2,039.7	2,040.2	0.0	0.0	2,040.2	22.4 1.1 %	21.1 1.0 %	0.5
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	115.3	115.3	115.8	115.8	0.0	0.0	115.8	0.5 0.4 %	0.5 0.4 %	0.0
Other State Funds (Other)	2,017.8	2,019.1	2,039.7	2,040.2	0.0	0.0	2,040.2	22.4 1.1 %	21.1 1.0 %	0.5



## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,967.1	1,968.2	1,986.6	1,987.3	0.0	0.0	1,987.3	20.2 1.0 %	19.1 1.0 %	0.7
<u>Objects of Expenditure</u>										
Personal Services	1,793.2	1,774.3	1,792.7	1,793.4	0.0	0.0	1,793.4	0.2	19.1 1.1 %	0.7
Travel	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0
Services	137.8	157.8	157.8	157.8	0.0	0.0	157.8	20.0 14.5 %	0.0	0.0
Commodities	25.5	25.5	25.5	25.5	0.0	0.0	25.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	119.4	119.4	120.1	120.1	0.0	0.0	120.1	0.7 0.6 %	0.7 0.6 %	0.0
1061 CIP Rcpts (Other)	1,847.7	1,848.8	1,866.5	1,867.2	0.0	0.0	1,867.2	19.5 1.1 %	18.4 1.0 %	0.7
<u>Positions</u>										
Perm Full Time	15	14	14	14	0	0	14	-1 -6.7 %	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	119.4	119.4	120.1	120.1	0.0	0.0	120.1	0.7 0.6 %	0.7 0.6 %	0.0
Other State Funds (Other)	1,847.7	1,848.8	1,866.5	1,867.2	0.0	0.0	1,867.2	19.5 1.1 %	18.4 1.0 %	0.7

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

**Appropriation: Administration and Support  
Allocation: Southeast Region Planning**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	614.4	629.4	636.0	636.0	0.0	0.0	636.0	21.6 3.5 %	6.6 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	596.3	611.3	617.9	617.9	0.0	0.0	617.9	21.6 3.6 %	6.6 1.1 %	0.0
Travel	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	0.0	0.0
Services	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0
Commodities	4.7	4.7	4.7	4.7	0.0	0.0	4.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	599.3	614.3	620.9	620.9	0.0	0.0	620.9	21.6 3.6 %	6.6 1.1 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
Other State Funds (Other)	599.3	614.3	620.9	620.9	0.0	0.0	620.9	21.6 3.6 %	6.6 1.1 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	7,303.7	7,304.4	7,366.4	7,367.8	0.0	0.0	7,367.8	64.1 0.9 %	63.4 0.9 %	1.4
<u>Objects of Expenditure</u>										
Personal Services	6,249.7	6,250.4	6,312.4	6,313.8	0.0	0.0	6,313.8	64.1 1.0 %	63.4 1.0 %	1.4
Travel	226.5	226.5	226.5	226.5	0.0	0.0	226.5	0.0	0.0	0.0
Services	675.6	675.6	675.6	675.6	0.0	0.0	675.6	0.0	0.0	0.0
Commodities	96.5	96.5	96.5	96.5	0.0	0.0	96.5	0.0	0.0	0.0
Capital Outlay	55.4	55.4	55.4	55.4	0.0	0.0	55.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,206.2	2,206.9	2,222.5	2,223.9	0.0	0.0	2,223.9	17.7 0.8 %	17.0 0.8 %	1.4 0.1 %
1005 GF/Prgm (DGF)	2,645.0	2,645.0	2,667.7	2,667.7	0.0	0.0	2,667.7	22.7 0.9 %	22.7 0.9 %	0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,119.1	2,119.1	2,140.5	2,140.5	0.0	0.0	2,140.5	21.4 1.0 %	21.4 1.0 %	0.0
1215 UCR Rcpts (Other)	318.4	318.4	320.7	320.7	0.0	0.0	320.7	2.3 0.7 %	2.3 0.7 %	0.0
<u>Positions</u>										
Perm Full Time	66	66	66	66	0	0	66	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,206.2	2,206.9	2,222.5	2,223.9	0.0	0.0	2,223.9	17.7 0.8 %	17.0 0.8 %	1.4 0.1 %
Designated General (DGF)	2,645.0	2,645.0	2,667.7	2,667.7	0.0	0.0	2,667.7	22.7 0.9 %	22.7 0.9 %	0.0
Other State Funds (Other)	2,452.5	2,452.5	2,476.2	2,476.2	0.0	0.0	2,476.2	23.7 1.0 %	23.7 1.0 %	0.0

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	4,575.7	4,525.7	4,571.4	4,572.2	0.0	0.0	4,572.2	-3.5 -0.1 %	46.5 1.0 %	0.8
<u>Objects of Expenditure</u>										
Personal Services	4,336.7	4,336.7	4,382.4	4,383.2	0.0	0.0	4,383.2	46.5 1.1 %	46.5 1.1 %	0.8
Travel	52.5	52.5	52.5	52.5	0.0	0.0	52.5	0.0	0.0	0.0
Services	136.4	86.4	86.4	86.4	0.0	0.0	86.4	-50.0 -36.7 %	0.0	0.0
Commodities	50.1	50.1	50.1	50.1	0.0	0.0	50.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	470.9	420.9	424.8	424.8	0.0	0.0	424.8	-46.1 -9.8 %	3.9 0.9 %	0.0
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	0.0	0.0	27.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,077.4	4,077.4	4,119.2	4,120.0	0.0	0.0	4,120.0	42.6 1.0 %	42.6 1.0 %	0.8
<u>Positions</u>										
Perm Full Time	31	31	31	31	0	0	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	470.9	420.9	424.8	424.8	0.0	0.0	424.8	-46.1 -9.8 %	3.9 0.9 %	0.0
Other State Funds (Other)	4,104.8	4,104.8	4,146.6	4,147.4	0.0	0.0	4,147.4	42.6 1.0 %	42.6 1.0 %	0.8

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	11,893.3	11,985.5	12,089.7	12,150.0	711.8	0.0	12,861.8	968.5 8.1 %	876.3 7.3 %	772.1 6.4 %
<u>Objects of Expenditure</u>										
Personal Services	10,776.4	10,890.6	10,992.3	11,052.6	364.3	0.0	11,416.9	640.5 5.9 %	526.3 4.8 %	424.6 3.9 %
Travel	242.8	227.8	227.8	227.8	45.0	0.0	272.8	30.0 12.4 %	45.0 19.8 %	45.0 19.8 %
Services	581.6	581.6	584.1	584.1	280.0	0.0	864.1	282.5 48.6 %	282.5 48.6 %	280.0 47.9 %
Commodities	292.5	285.5	285.5	285.5	22.5	0.0	308.0	15.5 5.3 %	22.5 7.9 %	22.5 7.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,263.9	1,360.1	1,374.6	1,381.4	0.0	0.0	1,381.4	117.5 9.3 %	21.3 1.6 %	6.8 0.5 %
1007 I/A Rcpts (Other)	646.7	650.1	650.1	685.3	0.0	0.0	685.3	38.6 6.0 %	35.2 5.4 %	35.2 5.4 %
1061 CIP Rcpts (Other)	9,982.7	9,975.3	10,065.0	10,083.3	0.0	0.0	10,083.3	100.6 1.0 %	108.0 1.1 %	18.3 0.2 %
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	711.8	0.0	711.8	711.8 >999 %	711.8 >999 %	711.8 >999 %
<u>Positions</u>										
Perm Full Time	72	71	71	71	3	0	74	2 2.8 %	3 4.2 %	3 4.2 %
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	10	10	10	10	0	0	10	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,263.9	1,360.1	1,374.6	1,381.4	0.0	0.0	1,381.4	117.5 9.3 %	21.3 1.6 %	6.8 0.5 %
Other State Funds (Other)	10,629.4	10,625.4	10,715.1	10,768.6	711.8	0.0	11,480.4	851.0 8.0 %	855.0 8.0 %	765.3 7.1 %

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	615.5	629.5	635.7	635.7	0.0	0.0	635.7	20.2 3.3 %	6.2 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	574.8	588.8	595.0	595.0	0.0	0.0	595.0	20.2 3.5 %	6.2 1.1 %	0.0
Travel	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
Services	15.7	15.7	15.7	15.7	0.0	0.0	15.7	0.0	0.0	0.0
Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	391.1	391.1	395.0	395.0	0.0	0.0	395.0	3.9 1.0 %	3.9 1.0 %	0.0
1061 CIP Rcpts (Other)	224.4	238.4	240.7	240.7	0.0	0.0	240.7	16.3 7.3 %	2.3 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	391.1	391.1	395.0	395.0	0.0	0.0	395.0	3.9 1.0 %	3.9 1.0 %	0.0
Other State Funds (Other)	224.4	238.4	240.7	240.7	0.0	0.0	240.7	16.3 7.3 %	2.3 1.0 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	22,381.1	22,480.2	22,690.0	22,695.0	0.0	0.0	22,695.0	313.9 1.4 %	214.8 1.0 %	5.0
<u>Objects of Expenditure</u>										
Personal Services	21,480.4	21,704.5	21,914.3	21,919.3	0.0	0.0	21,919.3	438.9 2.0 %	214.8 1.0 %	5.0
Travel	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0	0.0	0.0
Services	673.4	548.4	548.4	548.4	0.0	0.0	548.4	-125.0 -18.6 %	0.0	0.0
Commodities	190.9	190.9	190.9	190.9	0.0	0.0	190.9	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	796.4	671.4	678.1	678.1	0.0	0.0	678.1	-118.3 -14.9 %	6.7 1.0 %	0.0
1005 GF/Prgm (DGF)	645.6	645.6	650.7	650.7	0.0	0.0	650.7	5.1 0.8 %	5.1 0.8 %	0.0
1007 I/A Rcpts (Other)	36.4	36.4	36.8	36.8	0.0	0.0	36.8	0.4 1.1 %	0.4 1.1 %	0.0
1061 CIP Rcpts (Other)	20,902.7	21,126.8	21,324.4	21,329.4	0.0	0.0	21,329.4	426.7 2.0 %	202.6 1.0 %	5.0
<u>Positions</u>										
Perm Full Time	172	172	172	172	0	0	172	0	0	0
Perm Part Time	20	20	20	20	0	0	20	0	0	0
Temporary	22	22	22	22	0	0	22	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	796.4	671.4	678.1	678.1	0.0	0.0	678.1	-118.3 -14.9 %	6.7 1.0 %	0.0
Designated General (DGF)	645.6	645.6	650.7	650.7	0.0	0.0	650.7	5.1 0.8 %	5.1 0.8 %	0.0
Other State Funds (Other)	20,939.1	21,163.2	21,361.2	21,366.2	0.0	0.0	21,366.2	427.1 2.0 %	203.0 1.0 %	5.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	16,963.9	16,963.5	17,124.8	17,126.2	0.0	0.0	17,126.2	162.3 1.0 %	162.7 1.0 %	1.4	
<u>Objects of Expenditure</u>											
Personal Services	16,343.1	16,317.7	16,479.0	16,480.4	0.0	0.0	16,480.4	137.3 0.8 %	162.7 1.0 %	1.4	
Travel	39.5	39.5	39.5	39.5	0.0	0.0	39.5	0.0	0.0	0.0	
Services	477.1	502.1	502.1	502.1	0.0	0.0	502.1	25.0 5.2 %	0.0	0.0	
Commodities	104.2	104.2	104.2	104.2	0.0	0.0	104.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	456.3	456.3	460.9	460.9	0.0	0.0	460.9	4.6 1.0 %	4.6 1.0 %	0.0	
1005 GF/Prgm (DGF)	221.1	201.1	203.2	203.2	0.0	0.0	203.2	-17.9 -8.1 %	2.1 1.0 %	0.0	
1007 I/A Rcpts (Other)	150.9	151.5	152.5	152.5	0.0	0.0	152.5	1.6 1.1 %	1.0 0.7 %	0.0	
1061 CIP Rcpts (Other)	16,135.6	16,154.6	16,308.2	16,309.6	0.0	0.0	16,309.6	174.0 1.1 %	155.0 1.0 %	1.4	
<u>Positions</u>											
Perm Full Time	123	123	123	123	0	0	123	0	0	0	
Perm Part Time	14	14	14	14	0	0	14	0	0	0	
Temporary	6	6	6	6	0	0	6	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	456.3	456.3	460.9	460.9	0.0	0.0	460.9	4.6 1.0 %	4.6 1.0 %	0.0	
Designated General (DGF)	221.1	201.1	203.2	203.2	0.0	0.0	203.2	-17.9 -8.1 %	2.1 1.0 %	0.0	
Other State Funds (Other)	16,286.5	16,306.1	16,460.7	16,462.1	0.0	0.0	16,462.1	175.6 1.1 %	156.0 1.0 %	1.4	



## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>Total</b>	10,975.7	10,732.9	10,835.5	10,851.3	0.0	0.0	10,851.3	-124.4	-1.1 %	118.4	1.1 %	15.8	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	10,482.1	10,239.3	10,341.9	10,357.7	0.0	0.0	10,357.7	-124.4	-1.2 %	118.4	1.2 %	15.8	0.2 %
Travel	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0		0.0		0.0	
Services	270.0	270.0	270.0	270.0	0.0	0.0	270.0	0.0		0.0		0.0	
Commodities	187.6	187.6	187.6	187.6	0.0	0.0	187.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	494.3	494.7	497.8	497.8	0.0	0.0	497.8	3.5	0.7 %	3.1	0.6 %	0.0	
1005 GF/Prgm (DGF)	392.5	352.5	356.2	356.2	0.0	0.0	356.2	-36.3	-9.2 %	3.7	1.0 %	0.0	
1007 I/A Rcpts (Other)	40.0	40.0	40.4	40.4	0.0	0.0	40.4	0.4	1.0 %	0.4	1.0 %	0.0	
1061 CIP Rcpts (Other)	10,048.9	9,845.7	9,941.1	9,956.9	0.0	0.0	9,956.9	-92.0	-0.9 %	111.2	1.1 %	15.8	0.2 %
<u>Positions</u>													
Perm Full Time	75	75	75	75	0	0	75	0		0		0	
Perm Part Time	7	7	7	7	0	0	7	0		0		0	
Temporary	4	4	4	4	0	0	4	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	494.3	494.7	497.8	497.8	0.0	0.0	497.8	3.5	0.7 %	3.1	0.6 %	0.0	
Designated General (DGF)	392.5	352.5	356.2	356.2	0.0	0.0	356.2	-36.3	-9.2 %	3.7	1.0 %	0.0	
Other State Funds (Other)	10,088.9	9,885.7	9,981.5	9,997.3	0.0	0.0	9,997.3	-91.6	-0.9 %	111.6	1.1 %	15.8	0.2 %

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	20,838.8	20,787.6	21,716.3	21,663.1	0.0	0.0	21,663.1	824.3 4.0 %	875.5 4.2 %	-53.2 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	19,547.2	19,596.0	20,369.7	20,371.5	0.0	0.0	20,371.5	824.3 4.2 %	775.5 4.0 %	1.8
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Services	890.7	790.7	945.7	890.7	0.0	0.0	890.7	0.0	100.0 12.6 %	-55.0 -5.8 %
Commodities	249.9	249.9	249.9	249.9	0.0	0.0	249.9	0.0	0.0	0.0
Capital Outlay	135.0	135.0	135.0	135.0	0.0	0.0	135.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	603.5	504.2	663.0	609.8	0.0	0.0	609.8	6.3 1.0 %	105.6 20.9 %	-53.2 -8.0 %
1007 I/A Rcpts (Other)	44.3	44.3	44.9	44.9	0.0	0.0	44.9	0.6 1.4 %	0.6 1.4 %	0.0
1061 CIP Rcpts (Other)	20,191.0	20,239.1	21,008.4	21,008.4	0.0	0.0	21,008.4	817.4 4.0 %	769.3 3.8 %	0.0
<u>Positions</u>										
Perm Full Time	123	123	123	123	0	0	123	0	0	0
Perm Part Time	44	44	44	44	0	0	44	0	0	0
Temporary	20	20	20	20	0	0	20	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	603.5	504.2	663.0	609.8	0.0	0.0	609.8	6.3 1.0 %	105.6 20.9 %	-53.2 -8.0 %
Other State Funds (Other)	20,235.3	20,283.4	21,053.3	21,053.3	0.0	0.0	21,053.3	818.0 4.0 %	769.9 3.8 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
<b>Total</b>	17,451.5	17,511.3	17,648.0	17,649.0	0.0	0.0	17,649.0	197.5 1.1 %	137.7 0.8 %	1.0	
<u>Objects of Expenditure</u>											
Personal Services	16,945.0	17,004.8	17,141.5	17,142.5	0.0	0.0	17,142.5	197.5 1.2 %	137.7 0.8 %	1.0	
Travel	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0	0.0	0.0	
Services	302.7	302.7	302.7	302.7	0.0	0.0	302.7	0.0	0.0	0.0	
Commodities	133.2	133.2	133.2	133.2	0.0	0.0	133.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	597.8	598.1	601.8	602.8	0.0	0.0	602.8	5.0 0.8 %	4.7 0.8 %	1.0 0.2 %	
1061 CIP Rcpts (Other)	16,853.7	16,913.2	17,046.2	17,046.2	0.0	0.0	17,046.2	192.5 1.1 %	133.0 0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	74	74	74	74	0	0	74	0	0	0	
Perm Part Time	90	90	90	90	0	0	90	0	0	0	
Temporary	10	10	10	10	0	0	10	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	597.8	598.1	601.8	602.8	0.0	0.0	602.8	5.0 0.8 %	4.7 0.8 %	1.0 0.2 %	
Other State Funds (Other)	16,853.7	16,913.2	17,046.2	17,046.2	0.0	0.0	17,046.2	192.5 1.1 %	133.0 0.8 %	0.0	

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	7,924.4	7,884.2	7,941.1	7,941.1	0.0	0.0	7,941.1	16.7 0.2 %	56.9 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,398.9	7,433.7	7,490.6	7,490.6	0.0	0.0	7,490.6	91.7 1.2 %	56.9 0.8 %	0.0
Travel	74.9	74.9	74.9	74.9	0.0	0.0	74.9	0.0	0.0	0.0
Services	265.5	190.5	190.5	190.5	0.0	0.0	190.5	-75.0 -28.2 %	0.0	0.0
Commodities	185.1	185.1	185.1	185.1	0.0	0.0	185.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	167.4	92.4	93.3	93.3	0.0	0.0	93.3	-74.1 -44.3 %	0.9 1.0 %	0.0
1061 CIP Rcpts (Other)	7,757.0	7,791.8	7,847.8	7,847.8	0.0	0.0	7,847.8	90.8 1.2 %	56.0 0.7 %	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	0	0	0
Perm Part Time	29	27	27	27	0	0	27	-2 -6.9 %	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	167.4	92.4	93.3	93.3	0.0	0.0	93.3	-74.1 -44.3 %	0.9 1.0 %	0.0
Other State Funds (Other)	7,757.0	7,791.8	7,847.8	7,847.8	0.0	0.0	7,847.8	90.8 1.2 %	56.0 0.7 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Knik Arm Bridge/Toll Authority**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,417.7	1,423.3	1,795.3	1,806.2	0.0	0.0	1,806.2	388.5 27.4 %	382.9 26.9 %	10.9 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,417.7	1,423.3	1,423.3	1,434.2	0.0	0.0	1,434.2	16.5 1.2 %	10.9 0.8 %	10.9 0.8 %
Travel	0.0	0.0	34.4	34.4	0.0	0.0	34.4	34.4 >999 %	34.4 >999 %	0.0
Services	0.0	0.0	325.8	325.8	0.0	0.0	325.8	325.8 >999 %	325.8 >999 %	0.0
Commodities	0.0	0.0	11.8	11.8	0.0	0.0	11.8	11.8 >999 %	11.8 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	1,417.7	1,423.3	1,795.3	1,806.2	0.0	0.0	1,806.2	388.5 27.4 %	382.9 26.9 %	10.9 0.6 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,417.7	1,423.3	1,795.3	1,806.2	0.0	0.0	1,806.2	388.5 27.4 %	382.9 26.9 %	10.9 0.6 %

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	32,380.7	32,610.2	32,638.1	32,638.1	0.0	0.0	32,638.1	257.4 0.8 %	27.9 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,185.8	17,415.3	17,443.2	17,443.2	0.0	0.0	17,443.2	257.4 1.5 %	27.9 0.2 %	0.0
Travel	682.2	682.2	682.2	682.2	0.0	0.0	682.2	0.0	0.0	0.0
Services	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
Commodities	12,461.2	12,461.2	12,461.2	12,461.2	0.0	0.0	12,461.2	0.0	0.0	0.0
Capital Outlay	51.5	51.5	51.5	51.5	0.0	0.0	51.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1026 HwyCapital (Other)	32,380.7	32,610.2	32,638.1	32,638.1	0.0	0.0	32,638.1	257.4 0.8 %	27.9 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	163	163	163	163	0	0	163	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	32,380.7	32,610.2	32,638.1	32,638.1	0.0	0.0	32,638.1	257.4 0.8 %	27.9 0.1 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	9,075.7	9,116.0	9,628.1	9,442.8	0.0	0.0	9,442.8	367.1 4.0 %	326.8 3.6 %	-185.3 -1.9 %
<u>Objects of Expenditure</u>										
Personal Services	2,983.4	3,023.7	3,028.1	3,028.1	0.0	0.0	3,028.1	44.7 1.5 %	4.4 0.1 %	0.0
Travel	265.6	265.6	273.2	265.6	0.0	0.0	265.6	0.0	0.0	-7.6 -2.8 %
Services	4,906.7	4,906.7	5,393.5	5,229.1	0.0	0.0	5,229.1	322.4 6.6 %	322.4 6.6 %	-164.4 -3.0 %
Commodities	844.4	844.4	857.7	844.4	0.0	0.0	844.4	0.0	0.0	-13.3 -1.6 %
Capital Outlay	75.6	75.6	75.6	75.6	0.0	0.0	75.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,628.4	7,661.6	8,173.7	7,988.4	0.0	0.0	7,988.4	360.0 4.7 %	326.8 4.3 %	-185.3 -2.3 %
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	722.2	725.6	725.6	725.6	0.0	0.0	725.6	3.4 0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	680.5	684.2	684.2	684.2	0.0	0.0	684.2	3.7 0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,628.4	7,661.6	8,173.7	7,988.4	0.0	0.0	7,988.4	360.0 4.7 %	326.8 4.3 %	-185.3 -2.3 %
Designated General (DGF)	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0	0.0	0.0
Other State Funds (Other)	1,402.7	1,409.8	1,409.8	1,409.8	0.0	0.0	1,409.8	7.1 0.5 %	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	14,261.1	14,396.3	14,865.4	14,865.4	0.0	0.0	14,865.4	604.3 4.2 %	469.1 3.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,382.2	5,457.4	5,461.2	5,461.2	0.0	0.0	5,461.2	79.0 1.5 %	3.8 0.1 %	0.0
Travel	143.5	143.5	143.5	143.5	0.0	0.0	143.5	0.0	0.0	0.0
Services	7,217.8	7,277.8	7,743.1	7,743.1	0.0	0.0	7,743.1	525.3 7.3 %	465.3 6.4 %	0.0
Commodities	1,517.6	1,517.6	1,517.6	1,517.6	0.0	0.0	1,517.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	159.4	159.9	159.9	159.9	0.0	0.0	159.9	0.5 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	11,144.1	11,202.4	11,671.4	11,671.4	0.0	0.0	11,671.4	527.3 4.7 %	469.0 4.2 %	0.0
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,178.6	2,247.9	2,248.0	2,248.0	0.0	0.0	2,248.0	69.4 3.2 %	0.1	0.0
1061 CIP Rcpts (Other)	642.9	650.0	650.0	650.0	0.0	0.0	650.0	7.1 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	48	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,144.1	11,202.4	11,671.4	11,671.4	0.0	0.0	11,671.4	527.3 4.7 %	469.0 4.2 %	0.0
Designated General (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0	0.0
Other State Funds (Other)	2,821.5	2,897.9	2,898.0	2,898.0	0.0	0.0	2,898.0	76.5 2.7 %	0.1	0.0
Federal Receipts (Fed)	159.4	159.9	159.9	159.9	0.0	0.0	159.9	0.5 0.3 %	0.0	0.0



## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,512.1	1,513.8	1,587.0	1,587.0	0.0	0.0	1,587.0	74.9 5.0 %	73.2 4.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	342.6	345.3	348.2	348.2	0.0	0.0	348.2	5.6 1.6 %	2.9 0.8 %	0.0
Travel	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0	0.0
Services	1,133.8	1,133.8	1,204.1	1,204.1	0.0	0.0	1,204.1	70.3 6.2 %	70.3 6.2 %	0.0
Commodities	28.3	27.3	27.3	27.3	0.0	0.0	27.3	-1.0 -3.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,447.3	1,449.0	1,522.2	1,522.2	0.0	0.0	1,522.2	74.9 5.2 %	73.2 5.1 %	0.0
1007 I/A Rcpts (Other)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,447.3	1,449.0	1,522.2	1,522.2	0.0	0.0	1,522.2	74.9 5.2 %	73.2 5.1 %	0.0
Designated General (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Other State Funds (Other)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,705.2	1,705.2	1,846.2	1,846.2	0.0	0.0	1,846.2	141.0 8.3 %	141.0 8.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,705.2	1,705.2	1,846.2	1,846.2	0.0	0.0	1,846.2	141.0 8.3 %	141.0 8.3 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,705.2	1,705.2	1,846.2	1,846.2	0.0	0.0	1,846.2	141.0 8.3 %	141.0 8.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,705.2	1,705.2	1,846.2	1,846.2	0.0	0.0	1,846.2	141.0 8.3 %	141.0 8.3 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	58,589.2	58,274.2	61,260.0	59,194.1	25.0	0.0	59,219.1	629.9 1.1 %	944.9 1.6 %	-2,040.9 -3.3 %
<u>Objects of Expenditure</u>										
Personal Services	24,213.0	24,426.4	25,184.3	24,878.6	0.0	0.0	24,878.6	665.6 2.7 %	452.2 1.9 %	-305.7 -1.2 %
Travel	129.5	97.7	142.7	142.7	0.0	0.0	142.7	13.2 10.2 %	45.0 46.1 %	0.0
Services	21,249.0	21,062.4	22,627.9	21,238.2	0.0	0.0	21,238.2	-10.8 -0.1 %	175.8 0.8 %	-1,389.7 -6.1 %
Commodities	12,992.7	12,682.7	13,300.1	12,929.6	25.0	0.0	12,954.6	-38.1 -0.3 %	271.9 2.1 %	-345.5 -2.6 %
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	548.8	554.5	554.5	554.5	0.0	0.0	554.5	5.7 1.0 %	0.0	0.0
1004 Gen Fund (UGF)	47,033.4	46,446.2	49,427.5	47,361.6	25.0	0.0	47,386.6	353.2 0.8 %	940.4 2.0 %	-2,040.9 -4.1 %
1005 GF/Prgm (DGF)	808.7	810.7	810.7	810.7	0.0	0.0	810.7	2.0 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	224.3	226.7	226.7	226.7	0.0	0.0	226.7	2.4 1.1 %	0.0	0.0
1027 IntAirport (Other)	590.4	595.8	595.9	595.9	0.0	0.0	595.9	5.5 0.9 %	0.1	0.0
1061 CIP Rcpts (Other)	4,248.5	4,503.7	4,508.1	4,508.1	0.0	0.0	4,508.1	259.6 6.1 %	4.4 0.1 %	0.0
1108 Stat Desig (Other)	126.0	127.5	127.5	127.5	0.0	0.0	127.5	1.5 1.2 %	0.0	0.0
1200 VehRntlTax (DGF)	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0	5,009.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	215	219	219	219	0	0	219	4 1.9 %	0	0
Perm Part Time	9	10	10	10	0	0	10	1 11.1 %	0	0
Temporary	16	16	16	16	0	0	16	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	47,033.4	46,446.2	49,427.5	47,361.6	25.0	0.0	47,386.6	353.2 0.8 %	940.4 2.0 %	-2,040.9 -4.1 %
Designated General (DGF)	5,817.8	5,819.8	5,819.8	5,819.8	0.0	0.0	5,819.8	2.0	0.0	0.0
Other State Funds (Other)	5,189.2	5,453.7	5,458.2	5,458.2	0.0	0.0	5,458.2	269.0 5.2 %	4.5 0.1 %	0.0
Federal Receipts (Fed)	548.8	554.5	554.5	554.5	0.0	0.0	554.5	5.7 1.0 %	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	<b>74,371.8</b>	<b>74,401.9</b>	<b>76,383.6</b>	<b>74,590.5</b>	<b>6.9</b>	<b>0.0</b>	<b>74,597.4</b>	<b>225.6 0.3 %</b>	<b>195.5 0.3 %</b>	<b>-1,786.2 -2.3 %</b>
<u>Objects of Expenditure</u>										
Personal Services	35,373.3	35,497.1	35,539.6	35,416.1	0.0	0.0	35,416.1	42.8 0.1 %	-81.0 -0.2 %	-123.5 -0.3 %
Travel	548.5	548.5	548.5	548.5	0.0	0.0	548.5	0.0	0.0	0.0
Services	24,714.0	24,714.0	26,514.0	24,889.0	0.0	0.0	24,889.0	175.0 0.7 %	175.0 0.7 %	-1,625.0 -6.1 %
Commodities	13,736.0	13,642.3	13,781.5	13,736.9	6.9	0.0	13,743.8	7.8 0.1 %	101.5 0.7 %	-37.7 -0.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	322.3	0.0	0.0	322.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	66,027.1	66,370.6	68,346.2	66,553.1	6.9	0.0	66,560.0	532.9 0.8 %	189.4 0.3 %	-1,786.2 -2.6 %
1005 GF/Prgm (DGF)	1,260.4	1,266.8	1,267.9	1,267.9	0.0	0.0	1,267.9	7.5 0.6 %	1.1 0.1 %	0.0
1007 I/A Rcpts (Other)	148.6	149.6	149.7	149.7	0.0	0.0	149.7	1.1 0.7 %	0.1 0.1 %	0.0
1061 CIP Rcpts (Other)	6,353.6	6,029.9	6,034.8	6,034.8	0.0	0.0	6,034.8	-318.8 -5.0 %	4.9 0.1 %	0.0
1108 Stat Desig (Other)	259.8	262.7	262.7	262.7	0.0	0.0	262.7	2.9 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	280	282	282	282	0	0	282	2 0.7 %	0	0
Perm Part Time	54	53	53	53	0	0	53	-1 -1.9 %	0	0
Temporary	22	22	22	22	0	0	22	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	66,027.1	66,370.6	68,346.2	66,553.1	6.9	0.0	66,560.0	532.9 0.8 %	189.4 0.3 %	-1,786.2 -2.6 %
Designated General (DGF)	1,260.4	1,266.8	1,267.9	1,267.9	0.0	0.0	1,267.9	7.5 0.6 %	1.1 0.1 %	0.0
Other State Funds (Other)	6,762.0	6,442.2	6,447.2	6,447.2	0.0	0.0	6,447.2	-314.8 -4.7 %	5.0 0.1 %	0.0
Federal Receipts (Fed)	322.3	322.3	322.3	322.3	0.0	0.0	322.3	0.0	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	17,341.9	17,305.6	17,701.0	17,629.0	0.0	0.0	17,629.0	287.1 1.7 %	323.4 1.9 %	-72.0 -0.4 %
<u>Objects of Expenditure</u>										
Personal Services	7,439.0	7,539.7	7,594.5	7,574.7	0.0	0.0	7,574.7	135.7 1.8 %	35.0 0.5 %	-19.8 -0.3 %
Travel	117.8	117.8	117.8	117.8	0.0	0.0	117.8	0.0	0.0	0.0
Services	6,366.5	6,231.5	6,293.7	6,231.5	0.0	0.0	6,231.5	-135.0 -2.1 %	0.0	-62.2 -1.0 %
Commodities	3,418.6	3,416.6	3,695.0	3,705.0	0.0	0.0	3,705.0	286.4 8.4 %	288.4 8.4 %	10.0 0.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	215.0	215.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	14,999.3	15,000.5	15,394.8	15,322.8	0.0	0.0	15,322.8	323.5 2.2 %	322.3 2.1 %	-72.0 -0.5 %
1005 GF/Prgm (DGF)	280.0	283.5	283.5	283.5	0.0	0.0	283.5	3.5 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	123.0	64.9	64.9	64.9	0.0	0.0	64.9	-58.1 -47.2 %	0.0	0.0
1027 IntAirport (Other)	701.6	705.5	705.5	705.5	0.0	0.0	705.5	3.9 0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	919.7	931.9	933.0	933.0	0.0	0.0	933.0	13.3 1.4 %	1.1 0.1 %	0.0
1108 Stat Desig (Other)	103.3	104.3	104.3	104.3	0.0	0.0	104.3	1.0 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	64	64	64	64	0	0	64	0	0	0
Perm Part Time	7	8	8	8	0	0	8	1 14.3 %	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,999.3	15,000.5	15,394.8	15,322.8	0.0	0.0	15,322.8	323.5 2.2 %	322.3 2.1 %	-72.0 -0.5 %
Designated General (DGF)	280.0	283.5	283.5	283.5	0.0	0.0	283.5	3.5 1.3 %	0.0	0.0
Other State Funds (Other)	1,847.6	1,806.6	1,807.7	1,807.7	0.0	0.0	1,807.7	-39.9 -2.2 %	1.1 0.1 %	0.0
Federal Receipts (Fed)	215.0	215.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	4,754.8	4,754.8	4,756.2	4,756.2	0.0	0.0	4,756.2	1.4	1.4	0.0
<u>Objects of Expenditure</u>										
Personal Services	130.8	135.7	137.1	137.1	0.0	0.0	137.1	6.3 4.8 %	1.4 1.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,524.0	4,549.1	4,549.1	4,549.1	0.0	0.0	4,549.1	25.1 0.6 %	0.0	0.0
Commodities	100.0	70.0	70.0	70.0	0.0	0.0	70.0	-30.0 -30.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	401.4	401.4	402.8	402.8	0.0	0.0	402.8	1.4 0.3 %	1.4 0.3 %	0.0
1061 CIP Rcpts (Other)	2,600.0	2,600.0	2,600.0	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	401.4	401.4	402.8	402.8	0.0	0.0	402.8	1.4 0.3 %	1.4 0.3 %	0.0
Other State Funds (Other)	4,353.4	4,353.4	4,353.4	4,353.4	0.0	0.0	4,353.4	0.0	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	905.4	1,309.3	1,317.1	1,320.0	0.0	0.0	1,320.0	414.6 45.8 %	10.7 0.8 %	2.9 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	654.9	1,046.3	1,054.1	1,057.0	0.0	0.0	1,057.0	402.1 61.4 %	10.7 1.0 %	2.9 0.3 %
Travel	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0	0.0
Services	217.4	227.4	227.4	227.4	0.0	0.0	227.4	10.0 4.6 %	0.0	0.0
Commodities	4.1	6.6	6.6	6.6	0.0	0.0	6.6	2.5 61.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	905.4	1,309.3	1,317.1	1,320.0	0.0	0.0	1,320.0	414.6 45.8 %	10.7 0.8 %	2.9 0.2 %
<u>Positions</u>										
Perm Full Time	5	10	10	10	0	0	10	5 100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	905.4	1,309.3	1,317.1	1,320.0	0.0	0.0	1,320.0	414.6 45.8 %	10.7 0.8 %	2.9 0.2 %

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	8,044.3	8,018.6	8,072.0	8,073.5	0.0	0.0	8,073.5	29.2 0.4 %	54.9 0.7 %	1.5
<u>Objects of Expenditure</u>										
Personal Services	4,913.2	4,913.9	4,967.3	4,968.8	0.0	0.0	4,968.8	55.6 1.1 %	54.9 1.1 %	1.5
Travel	61.3	58.0	58.0	58.0	0.0	0.0	58.0	-3.3 -5.4 %	0.0	0.0
Services	2,793.5	2,786.7	2,786.7	2,786.7	0.0	0.0	2,786.7	-6.8 -0.2 %	0.0	0.0
Commodities	217.8	208.0	208.0	208.0	0.0	0.0	208.0	-9.8 -4.5 %	0.0	0.0
Capital Outlay	58.5	52.0	52.0	52.0	0.0	0.0	52.0	-6.5 -11.1 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	8,017.9	8,018.6	8,072.0	8,073.5	0.0	0.0	8,073.5	55.6 0.7 %	54.9 0.7 %	1.5
1061 CIP Rcpts (Other)	26.4	0.0	0.0	0.0	0.0	0.0	0.0	-26.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	45	44	44	44	0	0	44	-1 -2.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	8,044.3	8,018.6	8,072.0	8,073.5	0.0	0.0	8,073.5	29.2 0.4 %	54.9 0.7 %	1.5



## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	21,900.7	21,885.5	21,895.2	21,895.2	0.0	0.0	21,895.2	-5.5	9.7	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,438.9	11,613.7	11,623.4	11,623.4	0.0	0.0	11,623.4	184.5 1.6 %	9.7 0.1 %	0.0
Travel	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0	0.0
Services	9,061.8	8,871.8	8,871.8	8,871.8	0.0	0.0	8,871.8	-190.0 -2.1 %	0.0	0.0
Commodities	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0	1,280.0	0.0	0.0	0.0
Capital Outlay	93.0	93.0	93.0	93.0	0.0	0.0	93.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	21,900.7	21,885.5	21,895.2	21,895.2	0.0	0.0	21,895.2	-5.5	9.7	0.0
<u>Positions</u>										
Perm Full Time	131	130	130	130	0	0	130	-1 -0.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	21,900.7	21,885.5	21,895.2	21,895.2	0.0	0.0	21,895.2	-5.5	9.7	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	15,044.4	15,181.6	17,683.9	17,683.9	0.0	0.0	17,683.9	2,639.5 17.5 %	2,502.3 16.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,151.3	9,288.5	9,295.4	9,295.4	0.0	0.0	9,295.4	144.1 1.6 %	6.9 0.1 %	0.0
Travel	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Services	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0	1,104.3	0.0	0.0	0.0
Commodities	4,762.3	4,762.3	7,257.7	7,257.7	0.0	0.0	7,257.7	2,495.4 52.4 %	2,495.4 52.4 %	0.0
Capital Outlay	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	15,044.4	15,181.6	17,683.9	17,683.9	0.0	0.0	17,683.9	2,639.5 17.5 %	2,502.3 16.5 %	0.0
<u>Positions</u>										
Perm Full Time	85	85	85	85	0	0	85	0	0	0
Perm Part Time	24	24	24	24	0	0	24	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	15,044.4	15,181.6	17,683.9	17,683.9	0.0	0.0	17,683.9	2,639.5 17.5 %	2,502.3 16.5 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	5,651.8	5,652.0	5,682.3	5,682.3	0.0	0.0	5,682.3	30.5 0.5 %	30.3 0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,835.9	2,836.1	2,866.4	2,866.4	0.0	0.0	2,866.4	30.5 1.1 %	30.3 1.1 %	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0	2,669.9	0.0	0.0	0.0
Commodities	81.0	81.0	81.0	81.0	0.0	0.0	81.0	0.0	0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	5,651.8	5,652.0	5,682.3	5,682.3	0.0	0.0	5,682.3	30.5 0.5 %	30.3 0.5 %	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	5,651.8	5,652.0	5,682.3	5,682.3	0.0	0.0	5,682.3	30.5 0.5 %	30.3 0.5 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	11,662.5	11,967.3	11,972.9	11,972.9	0.0	0.0	11,972.9	310.4 2.7 %	5.6	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,246.1	8,415.9	8,421.5	8,421.5	0.0	0.0	8,421.5	175.4 2.1 %	5.6 0.1 %	0.0
Travel	40.0	65.0	65.0	65.0	0.0	0.0	65.0	25.0 62.5 %	0.0	0.0
Services	3,043.4	3,093.4	3,093.4	3,093.4	0.0	0.0	3,093.4	50.0 1.6 %	0.0	0.0
Commodities	275.0	335.0	335.0	335.0	0.0	0.0	335.0	60.0 21.8 %	0.0	0.0
Capital Outlay	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,262.2	2,268.7	2,268.7	2,268.7	0.0	0.0	2,268.7	6.5 0.3 %	0.0	0.0
1027 IntAirport (Other)	9,400.3	9,698.6	9,704.2	9,704.2	0.0	0.0	9,704.2	303.9 3.2 %	5.6 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	69	69	69	69	0	0	69	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	9,400.3	9,698.6	9,704.2	9,704.2	0.0	0.0	9,704.2	303.9 3.2 %	5.6 0.1 %	0.0
Federal Receipts (Fed)	2,262.2	2,268.7	2,268.7	2,268.7	0.0	0.0	2,268.7	6.5 0.3 %	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
<b>Total</b>	2,307.1	2,368.1	2,385.0	2,386.7	0.0	0.0	2,386.7	79.6	3.5 %	18.6	0.8 %	1.7	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	1,600.0	1,620.7	1,637.6	1,639.3	0.0	0.0	1,639.3	39.3	2.5 %	18.6	1.1 %	1.7	0.1 %
Travel	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0		0.0	
Services	627.1	697.1	697.1	697.1	0.0	0.0	697.1	70.0	11.2 %	0.0		0.0	
Commodities	40.0	10.3	10.3	10.3	0.0	0.0	10.3	-29.7	-74.3 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1027 IntAirport (Other)	2,277.4	2,368.1	2,385.0	2,386.7	0.0	0.0	2,386.7	109.3	4.8 %	18.6	0.8 %	1.7	0.1 %
1061 CIP Rcpts (Other)	29.7	0.0	0.0	0.0	0.0	0.0	0.0	-29.7	-100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	14	14	14	14	0	0	14	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>													
Other State Funds (Other)	2,307.1	2,368.1	2,385.0	2,386.7	0.0	0.0	2,386.7	79.6	3.5 %	18.6	0.8 %	1.7	0.1 %

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	3,792.2	3,843.6	4,255.4	4,255.4	0.0	0.0	4,255.4	463.2 12.2 %	411.8 10.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,903.1	1,867.1	1,867.1	1,867.1	0.0	0.0	1,867.1	-36.0 -1.9 %	0.0	0.0
Travel	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	0.0	0.0
Services	1,586.7	1,607.9	2,019.7	2,019.7	0.0	0.0	2,019.7	433.0 27.3 %	411.8 25.6 %	0.0
Commodities	300.0	366.2	366.2	366.2	0.0	0.0	366.2	66.2 22.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	3,792.2	3,843.6	4,255.4	4,255.4	0.0	0.0	4,255.4	463.2 12.2 %	411.8 10.7 %	0.0
<u>Positions</u>										
Perm Full Time	20	19	19	19	0	0	19	-1 -5.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,792.2	3,843.6	4,255.4	4,255.4	0.0	0.0	4,255.4	463.2 12.2 %	411.8 10.7 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	3,825.9	3,845.7	4,161.6	4,161.6	0.0	0.0	4,161.6	335.7 8.8 %	315.9 8.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,849.0	2,848.9	2,850.9	2,850.9	0.0	0.0	2,850.9	1.9 0.1 %	2.0 0.1 %	0.0
Travel	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Services	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	0.0	0.0
Commodities	932.0	951.9	1,265.8	1,265.8	0.0	0.0	1,265.8	333.8 35.8 %	313.9 33.0 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	3,825.9	3,845.7	4,161.6	4,161.6	0.0	0.0	4,161.6	335.7 8.8 %	315.9 8.2 %	0.0
<u>Positions</u>										
Perm Full Time	23	22	22	22	0	0	22	-1 -4.3 %	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,825.9	3,845.7	4,161.6	4,161.6	0.0	0.0	4,161.6	335.7 8.8 %	315.9 8.2 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	780.9	813.2	821.1	821.1	0.0	0.0	821.1	40.2 5.1 %	7.9 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	715.0	733.5	741.4	741.4	0.0	0.0	741.4	26.4 3.7 %	7.9 1.1 %	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Services	35.9	49.7	49.7	49.7	0.0	0.0	49.7	13.8 38.4 %	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	780.9	813.2	821.1	821.1	0.0	0.0	821.1	40.2 5.1 %	7.9 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	780.9	813.2	821.1	821.1	0.0	0.0	821.1	40.2 5.1 %	7.9 1.0 %	0.0



## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	4,486.1	4,413.1	4,423.1	4,423.1	0.0	0.0	4,423.1	-63.0 -1.4 %	10.0 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,334.0	4,186.8	4,196.8	4,196.8	0.0	0.0	4,196.8	-137.2 -3.2 %	10.0 0.2 %	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	50.0	124.2	124.2	124.2	0.0	0.0	124.2	74.2 148.4 %	0.0	0.0
Commodities	92.1	92.1	92.1	92.1	0.0	0.0	92.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	320.0	324.2	324.2	324.2	0.0	0.0	324.2	4.2 1.3 %	0.0	0.0
1027 IntAirport (Other)	4,166.1	4,088.9	4,098.9	4,098.9	0.0	0.0	4,098.9	-67.2 -1.6 %	10.0 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	34	32	32	32	0	0	32	-2 -5.9 %	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,166.1	4,088.9	4,098.9	4,098.9	0.0	0.0	4,098.9	-67.2 -1.6 %	10.0 0.2 %	0.0
Federal Receipts (Fed)	320.0	324.2	324.2	324.2	0.0	0.0	324.2	4.2 1.3 %	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	114,814.9	115,365.0	115,592.5	112,731.5	3.0	0.0	112,734.5	-2,080.4 -1.8 %	-2,630.5 -2.3 %	-2,858.0 -2.5 %
<u>Objects of Expenditure</u>										
Personal Services	92,501.5	93,196.6	93,396.6	91,039.6	0.0	0.0	91,039.6	-1,461.9 -1.6 %	-2,157.0 -2.3 %	-2,357.0 -2.5 %
Travel	1,656.9	1,656.9	1,656.9	1,635.9	2.5	0.0	1,638.4	-18.5 -1.1 %	-18.5 -1.1 %	-18.5 -1.1 %
Services	12,566.3	12,421.3	12,448.8	12,171.8	0.5	0.0	12,172.3	-394.0 -3.1 %	-249.0 -2.0 %	-276.5 -2.2 %
Commodities	8,090.2	8,090.2	8,090.2	7,884.2	0.0	0.0	7,884.2	-206.0 -2.5 %	-206.0 -2.5 %	-206.0 -2.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	85,505.6	86,200.7	86,428.2	84,327.2	3.0	0.0	84,330.2	-1,175.4 -1.4 %	-1,870.5 -2.2 %	-2,098.0 -2.4 %
1076 Marine Hwy (DGF)	29,309.3	29,164.3	29,164.3	28,404.3	0.0	0.0	28,404.3	-905.0 -3.1 %	-760.0 -2.6 %	-760.0 -2.6 %
<u>Positions</u>										
Perm Full Time	724	724	724	724	0	0	724	0	0	0
Perm Part Time	48	48	48	48	0	0	48	0	0	0
Temporary	80	80	80	80	0	0	80	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	85,505.6	86,200.7	86,428.2	84,327.2	3.0	0.0	84,330.2	-1,175.4 -1.4 %	-1,870.5 -2.2 %	-2,098.0 -2.4 %
Designated General (DGF)	29,309.3	29,164.3	29,164.3	28,404.3	0.0	0.0	28,404.3	-905.0 -3.1 %	-760.0 -2.6 %	-760.0 -2.6 %

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	30,312.6	30,312.6	30,312.6	28,913.6	0.0	0.0	28,913.6	-1,399.0 -4.6 %	-1,399.0 -4.6 %	-1,399.0 -4.6 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	30,312.6	30,312.6	30,312.6	28,913.6	0.0	0.0	28,913.6	-1,399.0 -4.6 %	-1,399.0 -4.6 %	-1,399.0 -4.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	24,911.5	24,911.5	24,911.5	23,512.5	0.0	0.0	23,512.5	-1,399.0 -5.6 %	-1,399.0 -5.6 %	-1,399.0 -5.6 %
1076 Marine Hwy (DGF)	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0	5,401.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,911.5	24,911.5	24,911.5	23,512.5	0.0	0.0	23,512.5	-1,399.0 -5.6 %	-1,399.0 -5.6 %	-1,399.0 -5.6 %
Designated General (DGF)	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0	5,401.1	0.0	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	3,639.9	3,695.4	3,714.9	3,716.3	0.0	0.0	3,716.3	76.4 2.1 %	20.9 0.6 %	1.4
<u>Objects of Expenditure</u>										
Personal Services	3,227.7	3,283.2	3,302.7	3,304.1	0.0	0.0	3,304.1	76.4 2.4 %	20.9 0.6 %	1.4
Travel	78.5	78.5	78.5	78.5	0.0	0.0	78.5	0.0	0.0	0.0
Services	233.7	233.7	233.7	233.7	0.0	0.0	233.7	0.0	0.0	0.0
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,636.7	1,637.1	1,652.3	1,653.2	0.0	0.0	1,653.2	16.5 1.0 %	16.1 1.0 %	0.9 0.1 %
1076 Marine Hwy (DGF)	1,891.4	1,946.5	1,950.8	1,951.3	0.0	0.0	1,951.3	59.9 3.2 %	4.8 0.2 %	0.5
<u>Positions</u>										
Perm Full Time	22	22	22	22	0	0	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0	0.0	0.0
Designated General (DGF)	1,891.4	1,946.5	1,950.8	1,951.3	0.0	0.0	1,951.3	59.9 3.2 %	4.8 0.2 %	0.5
Other State Funds (Other)	1,636.7	1,637.1	1,652.3	1,653.2	0.0	0.0	1,653.2	16.5 1.0 %	16.1 1.0 %	0.9 0.1 %

**2013 Legislature - Operating Budget  
Allocation Totals - Conf Com Structure**

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	549.4	549.4	549.4	549.4	0.0	0.0	549.4	0.0	0.0	0.0
Services	670.0	670.0	670.0	670.0	0.0	0.0	670.0	0.0	0.0	0.0
Commodities	428.4	428.4	428.4	428.4	0.0	0.0	428.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	2,862.6	2,862.6	2,885.0	2,885.0	0.0	0.0	2,885.0	22.4 0.8 %	22.4 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,837.8	1,837.8	1,860.2	1,860.2	0.0	0.0	1,860.2	22.4 1.2 %	22.4 1.2 %	0.0
Travel	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0	0.0	0.0
Services	973.4	973.4	973.4	973.4	0.0	0.0	973.4	0.0	0.0	0.0
Commodities	22.7	22.7	22.7	22.7	0.0	0.0	22.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	585.5	585.5	585.5	585.5	0.0	0.0	585.5	0.0	0.0	0.0
1076 Marine Hwy (DGF)	2,277.1	2,277.1	2,299.5	2,299.5	0.0	0.0	2,299.5	22.4 1.0 %	22.4 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	585.5	585.5	585.5	585.5	0.0	0.0	585.5	0.0	0.0	0.0
Designated General (DGF)	2,277.1	2,277.1	2,299.5	2,299.5	0.0	0.0	2,299.5	22.4 1.0 %	22.4 1.0 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	7,964.2	7,964.2	8,025.5	8,025.5	0.0	0.0	8,025.5	61.3 0.8 %	61.3 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,567.8	5,567.8	5,629.1	5,629.1	0.0	0.0	5,629.1	61.3 1.1 %	61.3 1.1 %	0.0
Travel	37.3	37.3	37.3	37.3	0.0	0.0	37.3	0.0	0.0	0.0
Services	2,260.7	2,260.7	2,260.7	2,260.7	0.0	0.0	2,260.7	0.0	0.0	0.0
Commodities	98.4	98.4	98.4	98.4	0.0	0.0	98.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
1076 Marine Hwy (DGF)	7,614.2	7,614.2	7,675.5	7,675.5	0.0	0.0	7,675.5	61.3 0.8 %	61.3 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	0	0	0
Perm Part Time	38	38	38	38	0	0	38	0	0	0
Temporary	13	13	13	13	0	0	13	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
Designated General (DGF)	7,614.2	7,614.2	7,675.5	7,675.5	0.0	0.0	7,675.5	61.3 0.8 %	61.3 0.8 %	0.0

## 2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

**Numbers and Language**

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

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
<b>Total</b>	4,558.4	4,660.4	4,708.5	4,712.7	0.0	0.0	4,712.7	154.3 3.4 %	52.3 1.1 %	4.2 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	4,317.2	4,419.2	4,467.3	4,471.5	0.0	0.0	4,471.5	154.3 3.6 %	52.3 1.2 %	4.2 0.1 %
Travel	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0
Services	111.5	111.5	111.5	111.5	0.0	0.0	111.5	0.0	0.0	0.0
Commodities	43.8	43.8	43.8	43.8	0.0	0.0	43.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	131.5	131.6	133.2	133.3	0.0	0.0	133.3	1.8 1.4 %	1.7 1.3 %	0.1 0.1 %
1076 Marine Hwy (DGF)	4,426.9	4,528.8	4,575.3	4,579.4	0.0	0.0	4,579.4	152.5 3.4 %	50.6 1.1 %	4.1 0.1 %
<u>Positions</u>										
Perm Full Time	44	44	44	44	0	0	44	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,426.9	4,528.8	4,575.3	4,579.4	0.0	0.0	4,579.4	152.5 3.4 %	50.6 1.1 %	4.1 0.1 %
Other State Funds (Other)	131.5	131.6	133.2	133.3	0.0	0.0	133.3	1.8 1.4 %	1.7 1.3 %	0.1 0.1 %



## Column Definitions

**13FnlBud (FY13 Final Total Budget)** - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

**Adj Base (FY14 Adjusted Base)** - FY2013 Management Plan less one-time items, plus FY2014 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**GovAmd+ (Gov's Amend+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**Enacted (FY14 Enacted)** - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

**Bills (FY14 Bills)** - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

**OtherOp (Op Approps in Other Bills)** - Operating appropriations included in appropriation bills other than the operating budget bill.

**14Budget (FY14 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.