

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	1,968.6	2,135.6	2,135.6	2,135.6	2,135.6	167.0 8.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,673.8	1,840.8	1,840.8	1,840.8	1,840.8	167.0 10.0 %	0.0	0.0	0.0	
Travel	159.4	159.4	159.4	159.4	159.4	0.0	0.0	0.0	0.0	
Services	104.7	104.7	104.7	104.7	104.7	0.0	0.0	0.0	0.0	
Commodities	30.7	30.7	30.7	30.7	30.7	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)	861.1	861.5	861.5	861.5	861.5	0.4	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	27.3	27.4	27.4	27.4	27.4	0.1 0.4 %	0.0	0.0	0.0	
1026 HwyCapital (Other)	49.9	50.3	50.3	50.3	50.3	0.4 0.8 %	0.0	0.0	0.0	
1027 IntAirport (Other)	151.8	315.5	315.5	315.5	315.5	163.7 107.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	564.0	564.9	564.9	564.9	564.9	0.9 0.2 %	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	314.5	316.0	316.0	316.0	316.0	1.5 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	13	13	13	13	1 8.3 %	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)	861.1	861.5	861.5	861.5	861.5	0.4	0.0	0.0	0.0	
Designated General (DGF)	341.8	343.4	343.4	343.4	343.4	1.6 0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	765.7	930.7	930.7	930.7	930.7	165.0 21.5 %	0.0	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	355.7	356.4	356.4	356.4	356.4	0.7 0.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	306.7	307.4	307.4	307.4	307.4	0.7 0.2 %	0.0	0.0	0.0	
Travel	15.3	15.3	15.3	15.3	15.3	0.0	0.0	0.0	0.0	
Services	27.9	27.9	27.9	27.9	27.9	0.0	0.0	0.0	0.0	
Commodities	5.8	5.8	5.8	5.8	5.8	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)	18.9	19.1	19.1	19.1	19.1	0.2 1.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	41.9	42.0	42.0	42.0	42.0	0.1 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	294.9	295.3	295.3	295.3	295.3	0.4 0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	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)	18.9	19.1	19.1	19.1	19.1	0.2 1.1 %	0.0	0.0	0.0	
Other State Funds (Other)	336.8	337.3	337.3	337.3	337.3	0.5 0.1 %	0.0	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	1,277.9	1,276.9	1,276.9	1,276.9	1,276.9	-1.0 -0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,048.9	1,047.9	1,047.9	1,047.9	1,047.9	-1.0 -0.1 %	0.0	0.0	0.0	
Travel	56.0	56.0	56.0	56.0	56.0	0.0	0.0	0.0	0.0	
Services	105.1	105.1	105.1	105.1	105.1	0.0	0.0	0.0	0.0	
Commodities	67.9	67.9	67.9	67.9	67.9	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)	390.4	390.7	390.7	390.7	390.7	0.3 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	25.8	25.9	25.9	25.9	25.9	0.1 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	736.7	735.3	735.3	735.3	735.3	-1.4 -0.2 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	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)	390.4	390.7	390.7	390.7	390.7	0.3 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	887.5	886.2	886.2	886.2	886.2	-1.3 -0.1 %	0.0	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<b>Total</b>	1,112.8	1,113.0	1,113.0	1,113.0	1,113.0	0.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	928.9	929.1	929.1	929.1	929.1	0.2	0.0	0.0	0.0
Travel	61.5	61.5	61.5	61.5	61.5	0.0	0.0	0.0	0.0
Services	89.8	89.8	89.8	89.8	89.8	0.0	0.0	0.0	0.0
Commodities	32.6	32.6	32.6	32.6	32.6	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)	201.9	201.6	201.6	201.6	201.6	-0.3	-0.1 %	0.0	0.0
1027 IntAirport (Other)	101.6	101.7	101.7	101.7	101.7	0.1	0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	809.3	809.7	809.7	809.7	809.7	0.4		0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	201.9	201.6	201.6	201.6	201.6	-0.3	-0.1 %	0.0	0.0
Other State Funds (Other)	910.9	911.4	911.4	911.4	911.4	0.5	0.1 %	0.0	0.0

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	1,284.7	1,285.7	1,167.5	1,167.5	1,167.5	-117.2 -9.1 %	-118.2 -9.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	851.8	860.3	742.1	742.1	742.1	-109.7 -12.9 %	-118.2 -13.7 %	0.0	0.0	
Travel	48.3	48.3	48.3	48.3	48.3	0.0	0.0	0.0	0.0	
Services	370.1	362.6	362.6	362.6	362.6	-7.5 -2.0 %	0.0	0.0	0.0	
Commodities	14.5	14.5	14.5	14.5	14.5	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)	1,011.5	1,012.9	894.7	894.7	894.7	-116.8 -11.5 %	-118.2 -11.7 %	0.0	0.0	
1061 CIP Rcpts (Other)	273.2	272.8	272.8	272.8	272.8	-0.4 -0.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	6	5	5	5	-1 -16.7 %	-1 -16.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,011.5	1,012.9	894.7	894.7	894.7	-116.8 -11.5 %	-118.2 -11.7 %	0.0	0.0	
Other State Funds (Other)	273.2	272.8	272.8	272.8	272.8	-0.4 -0.1 %	0.0	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	6,742.8	6,735.7	6,662.3	6,662.3	6,662.3	-80.5 -1.2 %	-73.4 -1.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,376.2	6,369.1	6,295.7	6,295.7	6,295.7	-80.5 -1.3 %	-73.4 -1.2 %	0.0	0.0	
Travel	27.6	27.6	27.6	27.6	27.6	0.0	0.0	0.0	0.0	
Services	295.4	295.4	295.4	295.4	295.4	0.0	0.0	0.0	0.0	
Commodities	43.6	43.6	43.6	43.6	43.6	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)	1,882.9	1,883.1	1,517.9	1,317.9	1,317.9	-565.0 -30.0 %	-565.2 -30.0 %	-200.0 -13.2 %	0.0	
1005 GF/Prgm (DGF)	136.6	136.1	136.1	136.1	136.1	-0.5 -0.4 %	0.0	0.0	0.0	
1026 HwyCapital (Other)	582.5	580.5	580.5	580.5	580.5	-2.0 -0.3 %	0.0	0.0	0.0	
1027 IntAirport (Other)	395.2	394.3	394.3	394.3	394.3	-0.9 -0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,634.0	2,633.3	2,925.1	3,125.1	3,125.1	491.1 18.6 %	491.8 18.7 %	200.0 6.8 %	0.0	
1076 Marine Hwy (DGF)	1,111.6	1,108.4	1,108.4	1,108.4	1,108.4	-3.2 -0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	66	66	65	65	65	-1 -1.5 %	-1 -1.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,882.9	1,883.1	1,517.9	1,317.9	1,317.9	-565.0 -30.0 %	-565.2 -30.0 %	-200.0 -13.2 %	0.0	
Designated General (DGF)	1,248.2	1,244.5	1,244.5	1,244.5	1,244.5	-3.7 -0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	3,611.7	3,608.1	3,899.9	4,099.9	4,099.9	488.2 13.5 %	491.8 13.6 %	200.0 5.1 %	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	5,318.7	5,316.2	5,316.2	5,316.2	5,316.2	-2.5	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,945.6	2,943.1	2,943.1	2,943.1	2,943.1	-2.5 -0.1 %	0.0	0.0	0.0	
Travel	19.4	19.4	19.4	19.4	19.4	0.0	0.0	0.0	0.0	
Services	2,254.5	2,254.5	2,254.5	2,254.5	2,254.5	0.0	0.0	0.0	0.0	
Commodities	99.2	99.2	99.2	99.2	99.2	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)	2,677.7	2,674.9	2,259.9	2,059.9	2,059.9	-617.8 -23.1 %	-615.0 -23.0 %	-200.0 -8.8 %	0.0	
1061 CIP Rcpts (Other)	2,641.0	2,641.3	3,056.3	3,256.3	3,256.3	615.3 23.3 %	615.0 23.3 %	200.0 6.5 %	0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	23	23	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)	2,677.7	2,674.9	2,259.9	2,059.9	2,059.9	-617.8 -23.1 %	-615.0 -23.0 %	-200.0 -8.8 %	0.0	
Other State Funds (Other)	2,641.0	2,641.3	3,056.3	3,256.3	3,256.3	615.3 23.3 %	615.0 23.3 %	200.0 6.5 %	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	2,519.5	2,519.5	2,957.7	2,957.7	2,957.7	438.2 17.4 %	438.2 17.4 %	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	
Travel	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	2,957.7	2,957.7	2,957.7	438.2 17.4 %	438.2 17.4 %	0.0	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)	2,084.8	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	434.7	434.7	872.9	872.9	872.9	438.2 100.8 %	438.2 100.8 %	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)	2,084.8	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0	0.0	0.0	
Other State Funds (Other)	434.7	434.7	872.9	872.9	872.9	438.2 100.8 %	438.2 100.8 %	0.0	0.0	



## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<b>Total</b>	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	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
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)	1,131.0	1,131.0	1,131.0	931.0	931.0	-200.0 -17.7 %	-200.0 -17.7 %	-200.0 -17.7 %	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	92.7	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	206.7	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	665.3	665.3	665.3	865.3	865.3	200.0 30.1 %	200.0 30.1 %	200.0 30.1 %	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,131.0	1,131.0	1,131.0	931.0	931.0	-200.0 -17.7 %	-200.0 -17.7 %	-200.0 -17.7 %	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0	0.0	0.0
Other State Funds (Other)	964.7	964.7	964.7	1,164.7	1,164.7	200.0 20.7 %	200.0 20.7 %	200.0 20.7 %	0.0

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<b>Total</b>	1,388.4	1,388.2	1,388.2	1,388.2	1,388.2	-0.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,278.1	1,282.9	1,282.9	1,282.9	1,282.9	4.8 0.4 %	0.0	0.0	0.0
Travel	9.7	4.7	4.7	4.7	4.7	-5.0 -51.5 %	0.0	0.0	0.0
Services	94.6	94.6	94.6	94.6	94.6	0.0	0.0	0.0	0.0
Commodities	6.0	6.0	6.0	6.0	6.0	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)	545.0	545.0	545.0	545.0	545.0	0.0	0.0	0.0	0.0
1026 HwyCapital (Other)	67.5	67.5	67.5	67.5	67.5	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	18.9	18.9	18.9	18.9	18.9	0.0	0.0	0.0	0.0
1076 Marine Hwy (DGF)	692.0	691.8	691.8	691.8	691.8	-0.2	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	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)	545.0	545.0	545.0	545.0	545.0	0.0	0.0	0.0	0.0
Designated General (DGF)	692.0	691.8	691.8	691.8	691.8	-0.2	0.0	0.0	0.0
Other State Funds (Other)	151.4	151.4	151.4	151.4	151.4	0.0	0.0	0.0	0.0

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<b>Total</b>	1,243.2	1,243.0	1,243.0	1,243.0	1,243.0	-0.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,149.2	1,149.0	1,149.0	1,149.0	1,149.0	-0.2	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Services	67.5	67.5	67.5	67.5	67.5	0.0	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	1.5	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)	774.6	775.0	775.0	775.0	775.0	0.4	0.1 %	0.0	0.0
1027 IntAirport (Other)	98.1	98.1	98.1	98.1	98.1	0.0		0.0	0.0
1061 CIP Rcpts (Other)	370.5	369.9	369.9	369.9	369.9	-0.6	-0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	774.6	775.0	775.0	775.0	775.0	0.4	0.1 %	0.0	0.0
Other State Funds (Other)	468.6	468.0	468.0	468.0	468.0	-0.6	-0.1 %	0.0	0.0

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<b>Total</b>	1,551.8	1,549.9	1,549.9	1,549.9	1,549.9	-1.9 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,445.7	1,443.8	1,443.8	1,443.8	1,443.8	-1.9 -0.1 %	0.0	0.0	0.0
Travel	7.1	7.1	7.1	7.1	7.1	0.0	0.0	0.0	0.0
Services	79.3	79.3	79.3	79.3	79.3	0.0	0.0	0.0	0.0
Commodities	19.7	19.7	19.7	19.7	19.7	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)	1,110.0	1,108.0	1,108.0	1,108.0	1,108.0	-2.0 -0.2 %	0.0	0.0	0.0
1027 IntAirport (Other)	145.3	145.5	145.5	145.5	145.5	0.2 0.1 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	296.5	296.4	296.4	296.4	296.4	-0.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,110.0	1,108.0	1,108.0	1,108.0	1,108.0	-2.0 -0.2 %	0.0	0.0	0.0
Other State Funds (Other)	441.8	441.9	441.9	441.9	441.9	0.1	0.0	0.0	0.0

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	1,891.9	1,893.5	1,893.5	1,893.5	1,893.5	1.6 0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,707.1	1,708.7	1,708.7	1,708.7	1,708.7	1.6 0.1 %	0.0	0.0	0.0	
Travel	34.9	34.9	34.9	34.9	34.9	0.0	0.0	0.0	0.0	
Services	125.3	125.3	125.3	125.3	125.3	0.0	0.0	0.0	0.0	
Commodities	24.6	24.6	24.6	24.6	24.6	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)	539.1	540.7	540.7	540.7	540.7	1.6 0.3 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,352.8	1,352.8	1,352.8	1,352.8	1,352.8	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	539.1	540.7	540.7	540.7	540.7	1.6 0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	1,352.8	1,352.8	1,352.8	1,352.8	1,352.8	0.0	0.0	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<b>Total</b>	3,387.2	3,248.3	3,248.3	3,248.3	3,248.3	-138.9 -4.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,870.0	2,731.1	2,731.1	2,731.1	2,731.1	-138.9 -4.8 %	0.0	0.0	0.0
Travel	74.9	74.9	74.9	74.9	74.9	0.0	0.0	0.0	0.0
Services	403.0	403.0	403.0	403.0	403.0	0.0	0.0	0.0	0.0
Commodities	39.3	39.3	39.3	39.3	39.3	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>									
1005 GF/Prgm (DGF)	2,529.9	2,524.7	2,524.7	2,524.7	2,524.7	-5.2 -0.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	253.0	253.4	253.4	253.4	253.4	0.4 0.2 %	0.0	0.0	0.0
1027 IntAirport (Other)	11.8	11.8	11.8	11.8	11.8	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	592.5	458.4	458.4	458.4	458.4	-134.1 -22.6 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	26	25	25	25	25	-1 -3.8 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	2,529.9	2,524.7	2,524.7	2,524.7	2,524.7	-5.2 -0.2 %	0.0	0.0	0.0
Other State Funds (Other)	857.3	723.6	723.6	723.6	723.6	-133.7 -15.6 %	0.0	0.0	0.0

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	5,996.0	5,994.2	5,808.0	5,808.0	5,808.0	-188.0 -3.1 %	-186.2 -3.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,468.6	5,466.8	5,288.3	5,288.3	5,288.3	-180.3 -3.3 %	-178.5 -3.3 %	0.0	0.0	
Travel	14.1	14.1	14.1	14.1	14.1	0.0	0.0	0.0	0.0	
Services	471.9	471.9	464.2	464.2	464.2	-7.7 -1.6 %	-7.7 -1.6 %	0.0	0.0	
Commodities	41.4	41.4	41.4	41.4	41.4	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)	562.6	563.0	519.5	519.5	519.5	-43.1 -7.7 %	-43.5 -7.7 %	0.0	0.0	
1027 IntAirport (Other)	27.8	27.9	27.9	27.9	27.9	0.1 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	5,405.6	5,403.3	5,260.6	5,260.6	5,260.6	-145.0 -2.7 %	-142.7 -2.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	45	45	43	43	43	-2 -4.4 %	-2 -4.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	3	3	3	3	1 50.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	562.6	563.0	519.5	519.5	519.5	-43.1 -7.7 %	-43.5 -7.7 %	0.0	0.0	
Other State Funds (Other)	5,433.4	5,431.2	5,288.5	5,288.5	5,288.5	-144.9 -2.7 %	-142.7 -2.6 %	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<b>Total</b>	2,198.5	2,198.1	2,198.1	2,198.1	2,198.1	-0.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,068.0	2,067.6	2,067.6	2,067.6	2,067.6	-0.4	0.0	0.0	0.0
Travel	38.4	38.4	38.4	38.4	38.4	0.0	0.0	0.0	0.0
Services	64.9	64.9	64.9	64.9	64.9	0.0	0.0	0.0	0.0
Commodities	25.7	25.7	25.7	25.7	25.7	0.0	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	1.5	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)	146.3	146.1	146.1	146.1	146.1	-0.2	-0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	2,052.2	2,052.0	2,052.0	2,052.0	2,052.0	-0.2		0.0	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	4	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	146.3	146.1	146.1	146.1	146.1	-0.2	-0.1 %	0.0	0.0
Other State Funds (Other)	2,052.2	2,052.0	2,052.0	2,052.0	2,052.0	-0.2		0.0	0.0



## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<b>Total</b>	2,027.8	2,027.2	2,027.2	2,027.2	2,027.2	-0.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,803.9	1,803.3	1,803.3	1,803.3	1,803.3	-0.6	0.0	0.0	0.0
Travel	40.6	40.6	40.6	40.6	40.6	0.0	0.0	0.0	0.0
Services	157.8	157.8	157.8	157.8	157.8	0.0	0.0	0.0	0.0
Commodities	25.5	25.5	25.5	25.5	25.5	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)	150.5	150.5	150.5	150.5	150.5	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,877.3	1,876.7	1,876.7	1,876.7	1,876.7	-0.6	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	150.5	150.5	150.5	150.5	150.5	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,877.3	1,876.7	1,876.7	1,876.7	1,876.7	-0.6	0.0	0.0	0.0

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<b>Total</b>	670.7	671.2	671.2	671.2	671.2	0.5 0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	637.6	638.1	638.1	638.1	638.1	0.5 0.1 %	0.0	0.0	0.0
Travel	17.4	17.4	17.4	17.4	17.4	0.0	0.0	0.0	0.0
Services	11.0	11.0	11.0	11.0	11.0	0.0	0.0	0.0	0.0
Commodities	4.7	4.7	4.7	4.7	4.7	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)	30.1	30.1	30.1	30.1	30.1	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	640.6	641.1	641.1	641.1	641.1	0.5 0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	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)	30.1	30.1	30.1	30.1	30.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	640.6	641.1	641.1	641.1	641.1	0.5 0.1 %	0.0	0.0	0.0

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	7,218.1	7,207.9	7,041.2	7,041.2	7,041.2	-176.9 -2.5 %	-166.7 -2.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,164.1	6,153.9	5,987.2	5,987.2	5,987.2	-176.9 -2.9 %	-166.7 -2.7 %	0.0	0.0	
Travel	226.5	226.5	226.5	226.5	226.5	0.0	0.0	0.0	0.0	
Services	675.6	675.6	675.6	675.6	675.6	0.0	0.0	0.0	0.0	
Commodities	96.5	96.5	96.5	96.5	96.5	0.0	0.0	0.0	0.0	
Capital Outlay	55.4	55.4	55.4	55.4	55.4	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)	2,234.7	2,232.8	2,196.7	2,196.7	2,196.7	-38.0 -1.7 %	-36.1 -1.6 %	0.0	0.0	
1005 GF/Prgm (DGF)	2,686.5	2,679.3	2,629.3	2,629.3	2,629.3	-57.2 -2.1 %	-50.0 -1.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,958.8	1,958.6	1,881.5	1,881.5	1,881.5	-77.3 -3.9 %	-77.1 -3.9 %	0.0	0.0	
1215 UCR Rcpts (Other)	323.1	322.2	318.7	318.7	318.7	-4.4 -1.4 %	-3.5 -1.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	66	66	64	64	64	-2 -3.0 %	-2 -3.0 %	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)	2,234.7	2,232.8	2,196.7	2,196.7	2,196.7	-38.0 -1.7 %	-36.1 -1.6 %	0.0	0.0	
Designated General (DGF)	2,686.5	2,679.3	2,629.3	2,629.3	2,629.3	-57.2 -2.1 %	-50.0 -1.9 %	0.0	0.0	
Other State Funds (Other)	2,296.9	2,295.8	2,215.2	2,215.2	2,215.2	-81.7 -3.6 %	-80.6 -3.5 %	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	4,609.5	4,598.9	4,582.6	4,582.6	4,582.6	-26.9 -0.6 %	-16.3 -0.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,409.2	4,409.9	4,393.6	4,393.6	4,393.6	-15.6 -0.4 %	-16.3 -0.4 %	0.0	0.0	
Travel	52.5	52.5	52.5	52.5	52.5	0.0	0.0	0.0	0.0	
Services	97.7	86.4	86.4	86.4	86.4	-11.3 -11.6 %	0.0	0.0	0.0	
Commodities	50.1	50.1	50.1	50.1	50.1	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)	438.7	427.0	427.0	427.0	427.0	-11.7 -2.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	27.4	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	4,143.4	4,144.5	4,128.2	4,128.2	4,128.2	-15.2 -0.4 %	-16.3 -0.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	6	5	5	5	-1 -16.7 %	-1 -16.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	438.7	427.0	427.0	427.0	427.0	-11.7 -2.7 %	0.0	0.0	0.0	
Other State Funds (Other)	4,170.8	4,171.9	4,155.6	4,155.6	4,155.6	-15.2 -0.4 %	-16.3 -0.4 %	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	12,897.2	12,827.2	12,827.2	12,827.2	12,827.2	-70.0 -0.5 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,511.3	11,472.3	11,472.3	11,472.3	11,472.3	-39.0 -0.3 %	0.0	0.0	0.0	
Travel	272.8	262.8	262.8	262.8	262.8	-10.0 -3.7 %	0.0	0.0	0.0	
Services	805.1	805.1	805.1	805.1	805.1	0.0	0.0	0.0	0.0	
Commodities	308.0	287.0	287.0	287.0	287.0	-21.0 -6.8 %	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	
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)	1,388.4	1,320.4	950.3	950.3	950.3	-438.1 -31.6 %	-370.1 -28.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	685.3	688.0	688.0	688.0	688.0	2.7 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	10,111.7	10,125.9	10,496.0	10,496.0	10,496.0	384.3 3.8 %	370.1 3.7 %	0.0	0.0	
1229 AGDC-ISP (Other)	711.8	692.9	692.9	692.9	0.0	-711.8 -100.0 %	-692.9 -100.0 %	-692.9 -100.0 %	-692.9 -100.0 %	
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	692.9	692.9 >999 %	692.9 >999 %	692.9 >999 %	692.9 >999 %	
<u>Positions</u>										
Perm Full Time	74	73	73	73	73	-1 -1.4 %	0	0	0	
Perm Part Time	3	4	4	4	4	1 33.3 %	0	0	0	
Temporary	10	10	10	10	10	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,388.4	1,320.4	950.3	950.3	950.3	-438.1 -31.6 %	-370.1 -28.0 %	0.0	0.0	
Other State Funds (Other)	11,508.8	11,506.8	11,876.9	11,876.9	11,876.9	368.1 3.2 %	370.1 3.2 %	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	646.7	651.3	651.3	651.3	651.3	4.6 0.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	606.0	612.8	612.8	612.8	612.8	6.8 1.1 %	0.0	0.0	0.0	
Travel	23.0	23.0	23.0	23.0	23.0	0.0	0.0	0.0	0.0	
Services	15.7	13.5	13.5	13.5	13.5	-2.2 -14.0 %	0.0	0.0	0.0	
Commodities	2.0	2.0	2.0	2.0	2.0	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)	395.8	397.1	397.1	397.1	397.1	1.3 0.3 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	250.9	254.2	254.2	254.2	254.2	3.3 1.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	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)	395.8	397.1	397.1	397.1	397.1	1.3 0.3 %	0.0	0.0	0.0	
Other State Funds (Other)	250.9	254.2	254.2	254.2	254.2	3.3 1.3 %	0.0	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	22,833.8	22,828.1	22,764.6	22,764.6	22,764.6	-69.2 -0.3 %	-63.5 -0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	22,058.1	22,052.4	21,988.9	21,988.9	21,988.9	-69.2 -0.3 %	-63.5 -0.3 %	0.0	0.0	
Travel	31.4	31.4	31.4	31.4	31.4	0.0	0.0	0.0	0.0	
Services	548.4	548.4	548.4	548.4	548.4	0.0	0.0	0.0	0.0	
Commodities	190.9	190.9	190.9	190.9	190.9	0.0	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	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)	678.1	681.0	457.2	382.2	382.2	-295.9 -43.6 %	-298.8 -43.9 %	-75.0 -16.4 %	0.0	
1005 GF/Prgm (DGF)	655.9	654.0	540.1	540.1	540.1	-115.8 -17.7 %	-113.9 -17.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	37.0	37.0	37.0	37.0	37.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	21,462.8	21,456.1	21,730.3	21,805.3	21,805.3	342.5 1.6 %	349.2 1.6 %	75.0 0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	173	175	174	174	174	1 0.6 %	-1 -0.6 %	0	0	
Perm Part Time	19	17	17	17	17	-2 -10.5 %	0	0	0	
Temporary	22	22	22	22	22	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	678.1	681.0	457.2	382.2	382.2	-295.9 -43.6 %	-298.8 -43.9 %	-75.0 -16.4 %	0.0	
Designated General (DGF)	655.9	654.0	540.1	540.1	540.1	-115.8 -17.7 %	-113.9 -17.4 %	0.0	0.0	
Other State Funds (Other)	21,499.8	21,493.1	21,767.3	21,842.3	21,842.3	342.5 1.6 %	349.2 1.6 %	75.0 0.3 %	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	17,216.0	17,224.4	17,195.7	17,195.7	17,195.7	-20.3 -0.1 %	-28.7 -0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	16,570.2	16,578.6	16,549.9	16,549.9	16,549.9	-20.3 -0.1 %	-28.7 -0.2 %	0.0	0.0	
Travel	39.5	39.5	39.5	39.5	39.5	0.0	0.0	0.0	0.0	
Services	502.1	502.1	502.1	502.1	502.1	0.0	0.0	0.0	0.0	
Commodities	104.2	104.2	104.2	104.2	104.2	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)	463.8	463.0	309.9	309.9	309.9	-153.9 -33.2 %	-153.1 -33.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	204.3	204.3	124.8	124.8	124.8	-79.5 -38.9 %	-79.5 -38.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	153.1	153.3	153.3	153.3	153.3	0.2 0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	16,394.8	16,403.8	16,607.7	16,607.7	16,607.7	212.9 1.3 %	203.9 1.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	123	123	123	123	123	0	0	0	0	
Perm Part Time	14	14	14	14	14	0	0	0	0	
Temporary	6	6	5	5	5	-1 -16.7 %	-1 -16.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	463.8	463.0	309.9	309.9	309.9	-153.9 -33.2 %	-153.1 -33.1 %	0.0	0.0	
Designated General (DGF)	204.3	204.3	124.8	124.8	124.8	-79.5 -38.9 %	-79.5 -38.9 %	0.0	0.0	
Other State Funds (Other)	16,547.9	16,557.1	16,761.0	16,761.0	16,761.0	213.1 1.3 %	203.9 1.2 %	0.0	0.0	



## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	11,022.8	11,035.2	11,035.2	11,035.2	11,035.2	12.4 0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	10,429.2	10,541.6	10,541.6	10,541.6	10,541.6	112.4 1.1 %	0.0	0.0	0.0	
Travel	36.0	36.0	36.0	36.0	36.0	0.0	0.0	0.0	0.0	
Services	370.0	270.0	270.0	270.0	270.0	-100.0 -27.0 %	0.0	0.0	0.0	
Commodities	187.6	187.6	187.6	187.6	187.6	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)	498.7	499.4	334.8	259.8	259.8	-238.9 -47.9 %	-239.6 -48.0 %	-75.0 -22.4 %	0.0	
1005 GF/Prgm (DGF)	357.7	357.7	190.7	190.7	190.7	-167.0 -46.7 %	-167.0 -46.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	40.6	40.6	40.6	40.6	40.6	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	10,125.8	10,137.5	10,469.1	10,544.1	10,544.1	418.3 4.1 %	406.6 4.0 %	75.0 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	76	76	76	76	76	0	0	0	0	
Perm Part Time	6	6	6	6	6	0	0	0	0	
Temporary	4	4	4	4	4	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	498.7	499.4	334.8	259.8	259.8	-238.9 -47.9 %	-239.6 -48.0 %	-75.0 -22.4 %	0.0	
Designated General (DGF)	357.7	357.7	190.7	190.7	190.7	-167.0 -46.7 %	-167.0 -46.7 %	0.0	0.0	
Other State Funds (Other)	10,166.4	10,178.1	10,509.7	10,584.7	10,584.7	418.3 4.1 %	406.6 4.0 %	75.0 0.7 %	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<b>Total</b>	21,764.6	21,788.7	21,570.7	21,570.7	21,570.7	-193.9 -0.9 %	-218.0 -1.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	20,473.0	20,497.1	20,279.1	20,279.1	20,279.1	-193.9 -0.9 %	-218.0 -1.1 %	0.0	0.0
Travel	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0	0.0
Services	890.7	890.7	890.7	890.7	890.7	0.0	0.0	0.0	0.0
Commodities	249.9	249.9	249.9	249.9	249.9	0.0	0.0	0.0	0.0
Capital Outlay	135.0	135.0	135.0	135.0	135.0	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)	609.8	612.4	411.2	336.2	336.2	-273.6 -44.9 %	-276.2 -45.1 %	-75.0 -18.2 %	0.0
1007 I/A Rcpts (Other)	44.9	45.2	45.2	45.2	45.2	0.3 0.7 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	21,109.9	21,131.1	21,114.3	21,189.3	21,189.3	79.4 0.4 %	58.2 0.3 %	75.0 0.4 %	0.0
<u>Positions</u>									
Perm Full Time	123	123	122	122	122	-1 -0.8 %	-1 -0.8 %	0	0
Perm Part Time	44	44	44	44	44	0	0	0	0
Temporary	20	20	19	19	19	-1 -5.0 %	-1 -5.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	609.8	612.4	411.2	336.2	336.2	-273.6 -44.9 %	-276.2 -45.1 %	-75.0 -18.2 %	0.0
Other State Funds (Other)	21,154.8	21,176.3	21,159.5	21,234.5	21,234.5	79.7 0.4 %	58.2 0.3 %	75.0 0.4 %	0.0

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	17,730.1	17,753.8	17,657.8	17,657.8	17,657.8	-72.3 -0.4 %	-96.0 -0.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	17,223.6	17,247.3	17,151.3	17,151.3	17,151.3	-72.3 -0.4 %	-96.0 -0.6 %	0.0	0.0	
Travel	70.6	70.6	70.6	70.6	70.6	0.0	0.0	0.0	0.0	
Services	302.7	302.7	302.7	302.7	302.7	0.0	0.0	0.0	0.0	
Commodities	133.2	133.2	133.2	133.2	133.2	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)	605.7	604.3	404.4	329.4	329.4	-276.3 -45.6 %	-274.9 -45.5 %	-75.0 -18.5 %	0.0	
1061 CIP Rcpts (Other)	17,124.4	17,149.5	17,253.4	17,328.4	17,328.4	204.0 1.2 %	178.9 1.0 %	75.0 0.4 %	0.0	
<u>Positions</u>										
Perm Full Time	74	74	73	73	73	-1 -1.4 %	-1 -1.4 %	0	0	
Perm Part Time	90	90	90	90	90	0	0	0	0	
Temporary	10	10	10	10	10	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	605.7	604.3	404.4	329.4	329.4	-276.3 -45.6 %	-274.9 -45.5 %	-75.0 -18.5 %	0.0	
Other State Funds (Other)	17,124.4	17,149.5	17,253.4	17,328.4	17,328.4	204.0 1.2 %	178.9 1.0 %	75.0 0.4 %	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	7,842.5	7,863.4	7,766.6	7,766.6	7,766.6	-75.9 -1.0 %	-96.8 -1.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,392.0	7,412.9	7,316.1	7,316.1	7,316.1	-75.9 -1.0 %	-96.8 -1.3 %	0.0	0.0	
Travel	74.9	74.9	74.9	74.9	74.9	0.0	0.0	0.0	0.0	
Services	190.5	190.5	190.5	190.5	190.5	0.0	0.0	0.0	0.0	
Commodities	185.1	185.1	185.1	185.1	185.1	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)	93.4	93.8	93.8	93.8	93.8	0.4 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	7,749.1	7,769.6	7,672.8	7,672.8	7,672.8	-76.3 -1.0 %	-96.8 -1.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	37	36	36	36	-1 -2.7 %	-1 -2.7 %	0	0	
Perm Part Time	26	26	26	26	26	0	0	0	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	93.4	93.8	93.8	93.8	93.8	0.4 0.4 %	0.0	0.0	0.0	
Other State Funds (Other)	7,749.1	7,769.6	7,672.8	7,672.8	7,672.8	-76.3 -1.0 %	-96.8 -1.2 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	1,806.2	1,812.5	1,675.7	1,675.7	1,675.7	-130.5 -7.2 %	-136.8 -7.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,434.2	1,440.5	1,303.7	1,303.7	1,303.7	-130.5 -9.1 %	-136.8 -9.5 %	0.0	0.0	
Travel	34.4	34.4	34.4	34.4	34.4	0.0	0.0	0.0	0.0	
Services	325.8	325.8	325.8	325.8	325.8	0.0	0.0	0.0	0.0	
Commodities	11.8	11.8	11.8	11.8	11.8	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>										
1061 CIP Rcpts (Other)	1,806.2	1,812.5	1,675.7	1,675.7	1,675.7	-130.5 -7.2 %	-136.8 -7.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	7	7	7	-1 -12.5 %	-1 -12.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,806.2	1,812.5	1,675.7	1,675.7	1,675.7	-130.5 -7.2 %	-136.8 -7.5 %	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	32,648.6	32,743.3	32,743.3	32,743.3	32,743.3	94.7 0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	17,397.7	17,492.4	17,492.4	17,492.4	17,492.4	94.7 0.5 %	0.0	0.0	0.0	
Travel	738.2	738.2	738.2	738.2	738.2	0.0	0.0	0.0	0.0	
Services	1,955.0	1,955.0	1,955.0	1,955.0	1,955.0	0.0	0.0	0.0	0.0	
Commodities	12,461.2	12,461.2	12,461.2	12,461.2	12,461.2	0.0	0.0	0.0	0.0	
Capital Outlay	96.5	96.5	96.5	96.5	96.5	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>										
1026 HwyCapital (Other)	32,648.6	32,743.3	32,743.3	32,743.3	32,743.3	94.7 0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	163	163	163	163	163	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	32,648.6	32,743.3	32,743.3	32,743.3	32,743.3	94.7 0.3 %	0.0	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	9,443.8	9,461.3	9,915.0	9,915.0	9,915.0	471.2 5.0 %	453.7 4.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,054.1	3,071.6	3,071.6	3,071.6	3,071.6	17.5 0.6 %	0.0	0.0	0.0	
Travel	240.6	240.6	258.6	258.6	258.6	18.0 7.5 %	18.0 7.5 %	0.0	0.0	
Services	5,229.1	5,229.1	5,646.1	5,646.1	5,646.1	417.0 8.0 %	417.0 8.0 %	0.0	0.0	
Commodities	844.4	844.4	863.1	863.1	863.1	18.7 2.2 %	18.7 2.2 %	0.0	0.0	
Capital Outlay	75.6	75.6	75.6	75.6	75.6	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)	7,989.4	8,004.4	8,458.1	8,458.1	8,458.1	468.7 5.9 %	453.7 5.7 %	0.0	0.0	
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	44.6	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	725.6	726.6	726.6	726.6	726.6	1.0 0.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	684.2	685.7	685.7	685.7	685.7	1.5 0.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,989.4	8,004.4	8,458.1	8,458.1	8,458.1	468.7 5.9 %	453.7 5.7 %	0.0	0.0	
Designated General (DGF)	44.6	44.6	44.6	44.6	44.6	0.0	0.0	0.0	0.0	
Other State Funds (Other)	1,409.8	1,412.3	1,412.3	1,412.3	1,412.3	2.5 0.2 %	0.0	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	15,072.5	14,903.3	14,903.3	14,903.3	14,903.3	-169.2 -1.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,668.3	5,413.5	5,413.5	5,413.5	5,413.5	-254.8 -4.5 %	0.0	0.0	0.0	
Travel	143.5	143.5	143.5	143.5	143.5	0.0	0.0	0.0	0.0	
Services	7,743.1	7,843.6	7,843.6	7,843.6	7,843.6	100.5 1.3 %	0.0	0.0	0.0	
Commodities	1,517.6	1,502.7	1,502.7	1,502.7	1,502.7	-14.9 -1.0 %	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>										
1002 Fed Rcpts (Fed)	159.9	160.0	160.0	160.0	160.0	0.1 0.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	11,843.4	11,667.1	11,667.1	11,667.1	11,667.1	-176.3 -1.5 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	136.1	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,248.1	2,251.9	2,251.9	2,251.9	2,251.9	3.8 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	685.0	688.2	688.2	688.2	688.2	3.2 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	50	48	48	48	48	-2 -4.0 %	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,843.4	11,667.1	11,667.1	11,667.1	11,667.1	-176.3 -1.5 %	0.0	0.0	0.0	
Designated General (DGF)	136.1	136.1	136.1	136.1	136.1	0.0	0.0	0.0	0.0	
Other State Funds (Other)	2,933.1	2,940.1	2,940.1	2,940.1	2,940.1	7.0 0.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	159.9	160.0	160.0	160.0	160.0	0.1 0.1 %	0.0	0.0	0.0	



## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	1,588.0	1,588.8	1,588.8	1,588.8	1,588.8	0.8 0.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	327.3	328.1	328.1	328.1	328.1	0.8 0.2 %	0.0	0.0	0.0	
Travel	7.4	7.4	7.4	7.4	7.4	0.0	0.0	0.0	0.0	
Services	1,226.0	1,226.0	1,226.0	1,226.0	1,226.0	0.0	0.0	0.0	0.0	
Commodities	27.3	27.3	27.3	27.3	27.3	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)	1,523.2	1,524.0	1,524.0	1,524.0	1,524.0	0.8 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	19.8	19.8	19.8	19.8	19.8	0.0	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,523.2	1,524.0	1,524.0	1,524.0	1,524.0	0.8 0.1 %	0.0	0.0	0.0	
Designated General (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	19.8	19.8	19.8	19.8	19.8	0.0	0.0	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<b>Total</b>	1,846.2	1,846.2	1,865.9	1,865.9	1,865.9	19.7 1.1 %	19.7 1.1 %	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,846.2	1,846.2	1,865.9	1,865.9	1,865.9	19.7 1.1 %	19.7 1.1 %	0.0	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)	1,846.2	1,846.2	1,855.1	1,855.1	1,855.1	8.9 0.5 %	8.9 0.5 %	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	10.8	10.8	10.8	10.8 >999 %	10.8 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,846.2	1,846.2	1,855.1	1,855.1	1,855.1	8.9 0.5 %	8.9 0.5 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	10.8	10.8	10.8	10.8 >999 %	10.8 >999 %	0.0	0.0

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	59,242.2	59,346.3	59,423.4	59,111.7	59,111.7	-130.5 -0.2 %	-234.6 -0.4 %	-311.7 -0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	24,901.7	25,030.8	24,898.4	24,898.4	24,898.4	-3.3	-132.4 -0.5 %	0.0	0.0	
Travel	142.7	142.7	142.7	142.7	142.7	0.0	0.0	0.0	0.0	
Services	21,238.2	21,238.2	21,447.7	21,136.0	21,136.0	-102.2 -0.5 %	-102.2 -0.5 %	-311.7 -1.5 %	0.0	
Commodities	12,954.6	12,929.6	12,929.6	12,929.6	12,929.6	-25.0 -0.2 %	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	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>										
1002 Fed Rcpts (Fed)	554.5	557.0	557.0	557.0	557.0	2.5 0.5 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	47,405.9	47,477.8	47,568.1	47,256.4	47,185.4	-220.5 -0.5 %	-292.4 -0.6 %	-382.7 -0.8 %	-71.0 -0.2 %	
1005 GF/Prgm (DGF)	810.8	811.6	811.6	811.6	811.6	0.8 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	226.7	227.7	227.7	227.7	227.7	1.0 0.4 %	0.0	0.0	0.0	
1027 IntAirport (Other)	596.0	598.3	598.3	598.3	598.3	2.3 0.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	4,511.7	4,536.6	4,523.4	4,523.4	4,523.4	11.7 0.3 %	-13.2 -0.3 %	0.0	0.0	
1108 Stat Desig (Other)	127.5	128.2	128.2	128.2	128.2	0.7 0.5 %	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	5,009.1	5,009.1	5,009.1	5,009.1	5,080.1	71.0 1.4 %	71.0 1.4 %	71.0 1.4 %	71.0 1.4 %	
<u>Positions</u>										
Perm Full Time	219	219	218	218	218	-1 -0.5 %	-1 -0.5 %	0	0	
Perm Part Time	10	10	9	9	9	-1 -10.0 %	-1 -10.0 %	0	0	
Temporary	16	16	16	16	16	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	47,405.9	47,477.8	47,568.1	47,256.4	47,185.4	-220.5 -0.5 %	-292.4 -0.6 %	-382.7 -0.8 %	-71.0 -0.2 %	
Designated General (DGF)	5,819.9	5,820.7	5,820.7	5,820.7	5,891.7	71.8 1.2 %	71.0 1.2 %	71.0 1.2 %	71.0 1.2 %	
Other State Funds (Other)	5,461.9	5,490.8	5,477.6	5,477.6	5,477.6	15.7 0.3 %	-13.2 -0.2 %	0.0	0.0	
Federal Receipts (Fed)	554.5	557.0	557.0	557.0	557.0	2.5 0.5 %	0.0	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	74,419.6	74,597.2	74,814.5	74,417.2	74,417.2	-2.4	-180.0 -0.2 %	-397.3 -0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	35,238.3	35,422.8	35,422.8	35,172.8	35,172.8	-65.5 -0.2 %	-250.0 -0.7 %	-250.0 -0.7 %	0.0	
Travel	548.5	548.5	548.5	548.5	548.5	0.0	0.0	0.0	0.0	
Services	24,889.0	24,889.0	25,106.3	25,006.3	25,006.3	117.3 0.5 %	117.3 0.5 %	-100.0 -0.4 %	0.0	
Commodities	13,743.8	13,736.9	13,736.9	13,689.6	13,689.6	-54.2 -0.4 %	-47.3 -0.3 %	-47.3 -0.3 %	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>										
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	322.3	322.3	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	66,414.2	66,551.3	66,768.6	66,371.3	66,371.3	-42.9 -0.1 %	-180.0 -0.3 %	-397.3 -0.6 %	0.0	
1005 GF/Prgm (DGF)	1,268.2	1,271.3	1,271.3	1,271.3	1,271.3	3.1 0.2 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	149.9	150.2	150.2	150.2	150.2	0.3 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	6,002.3	6,038.1	6,038.1	6,038.1	6,038.1	35.8 0.6 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	262.7	264.0	264.0	264.0	264.0	1.3 0.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	282	282	282	282	282	0	0	0	0	
Perm Part Time	51	51	51	51	51	0	0	0	0	
Temporary	22	22	22	22	22	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	66,414.2	66,551.3	66,768.6	66,371.3	66,371.3	-42.9 -0.1 %	-180.0 -0.3 %	-397.3 -0.6 %	0.0	
Designated General (DGF)	1,268.2	1,271.3	1,271.3	1,271.3	1,271.3	3.1 0.2 %	0.0	0.0	0.0	
Other State Funds (Other)	6,414.9	6,452.3	6,452.3	6,452.3	6,452.3	37.4 0.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	322.3	322.3	322.3	322.3	322.3	0.0	0.0	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	17,633.2	17,675.4	17,609.5	17,518.5	17,518.5	-114.7 -0.7 %	-156.9 -0.9 %	-91.0 -0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,578.9	7,621.1	7,555.2	7,510.2	7,510.2	-68.7 -0.9 %	-110.9 -1.5 %	-45.0 -0.6 %	0.0	
Travel	117.8	117.8	117.8	117.8	117.8	0.0	0.0	0.0	0.0	
Services	6,231.5	6,231.5	6,231.5	6,231.5	6,231.5	0.0	0.0	0.0	0.0	
Commodities	3,705.0	3,705.0	3,705.0	3,659.0	3,659.0	-46.0 -1.2 %	-46.0 -1.2 %	-46.0 -1.2 %	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>										
1002 Fed Rcpts (Fed)	215.0	215.0	215.0	215.0	215.0	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	15,326.8	15,359.8	15,300.5	15,209.5	15,209.5	-117.3 -0.8 %	-150.3 -1.0 %	-91.0 -0.6 %	0.0	
1005 GF/Prgm (DGF)	283.5	284.9	284.9	284.9	284.9	1.4 0.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	64.9	65.1	65.1	65.1	65.1	0.2 0.3 %	0.0	0.0	0.0	
1027 IntAirport (Other)	705.5	707.2	707.2	707.2	707.2	1.7 0.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	933.2	938.8	932.2	932.2	932.2	-1.0 -0.1 %	-6.6 -0.7 %	0.0	0.0	
1108 Stat Desig (Other)	104.3	104.6	104.6	104.6	104.6	0.3 0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	64	64	64	64	64	0	0	0	0	
Perm Part Time	8	8	7	7	7	-1 -12.5 %	-1 -12.5 %	0	0	
Temporary	4	4	4	4	4	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,326.8	15,359.8	15,300.5	15,209.5	15,209.5	-117.3 -0.8 %	-150.3 -1.0 %	-91.0 -0.6 %	0.0	
Designated General (DGF)	283.5	284.9	284.9	284.9	284.9	1.4 0.5 %	0.0	0.0	0.0	
Other State Funds (Other)	1,807.9	1,815.7	1,809.1	1,809.1	1,809.1	1.2 0.1 %	-6.6 -0.4 %	0.0	0.0	
Federal Receipts (Fed)	215.0	215.0	215.0	215.0	215.0	0.0	0.0	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<b>Total</b>	4,757.2	4,757.1	4,757.1	4,757.1	4,757.1	-0.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	138.1	139.4	139.4	139.4	139.4	1.3 0.9 %	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	4,341.6	4,340.2	4,340.2	4,340.2	4,340.2	-1.4	0.0	0.0	0.0
Commodities	70.0	70.0	70.0	70.0	70.0	0.0	0.0	0.0	0.0
Capital Outlay	207.5	207.5	207.5	207.5	207.5	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)	403.8	403.7	403.7	403.7	403.7	-0.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	0.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	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)	403.8	403.7	403.7	403.7	403.7	-0.1	0.0	0.0	0.0
Other State Funds (Other)	4,353.4	4,353.4	4,353.4	4,353.4	4,353.4	0.0	0.0	0.0	0.0

**2014 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	1,326.3	1,162.8	2,162.8	2,162.8	2,162.8	836.5 63.1 %	1,000.0 86.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,063.3	899.8	899.8	899.8	899.8	-163.5 -15.4 %	0.0	0.0	0.0	
Travel	29.0	29.0	29.0	29.0	29.0	0.0	0.0	0.0	0.0	
Services	227.4	227.4	1,227.4	1,227.4	1,227.4	1,000.0 439.8 %	1,000.0 439.8 %	0.0	0.0	
Commodities	6.6	6.6	6.6	6.6	6.6	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>										
1027 IntAirport (Other)	1,326.3	1,162.8	2,162.8	2,162.8	2,162.8	836.5 63.1 %	1,000.0 86.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	9	9	9	9	-1 -10.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,326.3	1,162.8	2,162.8	2,162.8	2,162.8	836.5 63.1 %	1,000.0 86.0 %	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	8,102.8	8,101.4	7,996.9	7,996.9	7,996.9	-105.9 -1.3 %	-104.5 -1.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,998.1	4,996.7	4,892.2	4,892.2	4,892.2	-105.9 -2.1 %	-104.5 -2.1 %	0.0	0.0	
Travel	58.0	58.0	58.0	58.0	58.0	0.0	0.0	0.0	0.0	
Services	2,786.7	2,786.7	2,786.7	2,786.7	2,786.7	0.0	0.0	0.0	0.0	
Commodities	208.0	208.0	208.0	208.0	208.0	0.0	0.0	0.0	0.0	
Capital Outlay	52.0	52.0	52.0	52.0	52.0	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>										
1027 IntAirport (Other)	8,102.8	8,101.4	7,996.9	7,996.9	7,996.9	-105.9 -1.3 %	-104.5 -1.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	44	44	43	43	43	-1 -2.3 %	-1 -2.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	8,102.8	8,101.4	7,996.9	7,996.9	7,996.9	-105.9 -1.3 %	-104.5 -1.3 %	0.0	0.0	



## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	21,898.3	21,963.8	21,963.8	21,963.8	21,963.8	65.5 0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	11,626.5	11,692.0	11,692.0	11,692.0	11,692.0	65.5 0.6 %	0.0	0.0	0.0	
Travel	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0	0.0	
Services	8,871.8	8,871.8	8,871.8	8,871.8	8,871.8	0.0	0.0	0.0	0.0	
Commodities	1,280.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0	0.0	0.0	
Capital Outlay	93.0	93.0	93.0	93.0	93.0	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>										
1027 IntAirport (Other)	21,898.3	21,963.8	21,963.8	21,963.8	21,963.8	65.5 0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	130	130	130	130	130	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	21,898.3	21,963.8	21,963.8	21,963.8	21,963.8	65.5 0.3 %	0.0	0.0	0.0	

**2014 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
<b>Total</b>	17,703.3	17,756.9	17,739.6	17,739.6	17,739.6	36.3	0.2 %	-17.3	-0.1 %	0.0		0.0
<u>Objects of Expenditure</u>												
Personal Services	9,314.8	9,368.4	9,351.1	9,351.1	9,351.1	36.3	0.4 %	-17.3	-0.2 %	0.0		0.0
Travel	8.5	8.5	8.5	8.5	8.5	0.0		0.0		0.0		0.0
Services	1,104.3	1,104.3	1,104.3	1,104.3	1,104.3	0.0		0.0		0.0		0.0
Commodities	7,257.7	7,257.7	7,257.7	7,257.7	7,257.7	0.0		0.0		0.0		0.0
Capital Outlay	18.0	18.0	18.0	18.0	18.0	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>												
1027 IntAirport (Other)	17,703.3	17,756.9	17,739.6	17,739.6	17,739.6	36.3	0.2 %	-17.3	-0.1 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	85	85	85	85	85	0		0		0		0
Perm Part Time	24	24	24	24	24	0		0		0		0
Temporary	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0		0
<u>Funding Summary</u>												
Other State Funds (Other)	17,703.3	17,756.9	17,739.6	17,739.6	17,739.6	36.3	0.2 %	-17.3	-0.1 %	0.0		0.0

**2014 Legislature - Operating Budget  
Allocation Totals - House Structure**

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<b>Total</b>	5,687.0	5,681.6	5,681.6	5,681.6	5,681.6	-5.4 -0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,871.1	2,865.7	2,865.7	2,865.7	2,865.7	-5.4 -0.2 %	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
Services	2,669.9	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0	0.0	0.0
Commodities	81.0	81.0	81.0	81.0	81.0	0.0	0.0	0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	55.0	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>									
1027 IntAirport (Other)	5,687.0	5,681.6	5,681.6	5,681.6	5,681.6	-5.4 -0.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	5,687.0	5,681.6	5,681.6	5,681.6	5,681.6	-5.4 -0.1 %	0.0	0.0	0.0

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	11,975.0	11,956.1	11,011.5	10,956.1	10,956.1	-1,018.9 -8.5 %	-1,000.0 -8.4 %	-55.4 -0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,423.6	8,404.7	8,460.1	8,404.7	8,404.7	-18.9 -0.2 %	0.0	-55.4 -0.7 %	0.0	
Travel	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0	
Services	3,093.4	3,093.4	2,093.4	2,093.4	2,093.4	-1,000.0 -32.3 %	-1,000.0 -32.3 %	0.0	0.0	
Commodities	335.0	335.0	335.0	335.0	335.0	0.0	0.0	0.0	0.0	
Capital Outlay	58.0	58.0	58.0	58.0	58.0	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>										
1002 Fed Rcpts (Fed)	2,268.7	2,267.7	1,270.5	1,267.7	1,267.7	-1,001.0 -44.1 %	-1,000.0 -44.1 %	-2.8 -0.2 %	0.0	
1027 IntAirport (Other)	9,706.3	9,688.4	9,741.0	9,688.4	9,688.4	-17.9 -0.2 %	0.0	-52.6 -0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	69	69	69	69	69	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	9,706.3	9,688.4	9,741.0	9,688.4	9,688.4	-17.9 -0.2 %	0.0	-52.6 -0.5 %	0.0	
Federal Receipts (Fed)	2,268.7	2,267.7	1,270.5	1,267.7	1,267.7	-1,001.0 -44.1 %	-1,000.0 -44.1 %	-2.8 -0.2 %	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House		[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<b>Total</b>	2,361.3	2,364.4	2,364.4	2,364.4	2,364.4	3.1	0.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,523.2	1,510.9	1,510.9	1,510.9	1,510.9	-12.3	-0.8 %	0.0	0.0	0.0
Travel	40.0	40.0	40.0	40.0	40.0	0.0		0.0	0.0	0.0
Services	787.8	803.2	803.2	803.2	803.2	15.4	2.0 %	0.0	0.0	0.0
Commodities	10.3	10.3	10.3	10.3	10.3	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>										
1027 IntAirport (Other)	2,361.3	2,364.4	2,364.4	2,364.4	2,364.4	3.1	0.1 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	0		0	0	0
Perm Part Time	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,361.3	2,364.4	2,364.4	2,364.4	2,364.4	3.1	0.1 %	0.0	0.0	0.0

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	4,209.5	4,220.5	4,220.5	4,220.5	4,220.5	11.0 0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,821.2	1,844.5	1,844.5	1,844.5	1,844.5	23.3 1.3 %	0.0	0.0	0.0	
Travel	2.4	1.2	1.2	1.2	1.2	-1.2 -50.0 %	0.0	0.0	0.0	
Services	2,019.7	2,099.8	2,099.8	2,099.8	2,099.8	80.1 4.0 %	0.0	0.0	0.0	
Commodities	366.2	275.0	275.0	275.0	275.0	-91.2 -24.9 %	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	
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>										
1027 IntAirport (Other)	4,209.5	4,220.5	4,220.5	4,220.5	4,220.5	11.0 0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,209.5	4,220.5	4,220.5	4,220.5	4,220.5	11.0 0.3 %	0.0	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	4,161.6	4,179.0	4,179.0	4,179.0	4,179.0	17.4 0.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,831.1	2,848.5	2,848.5	2,848.5	2,848.5	17.4 0.6 %	0.0	0.0	0.0	
Travel	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0	
Services	37.9	44.6	44.6	44.6	44.6	6.7 17.7 %	0.0	0.0	0.0	
Commodities	1,285.6	1,278.9	1,278.9	1,278.9	1,278.9	-6.7 -0.5 %	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	
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>										
1027 IntAirport (Other)	4,161.6	4,179.0	4,179.0	4,179.0	4,179.0	17.4 0.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	0	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,161.6	4,179.0	4,179.0	4,179.0	4,179.0	17.4 0.4 %	0.0	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<b>Total</b>	968.9	968.9	968.9	968.9	968.9	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	875.7	903.6	903.6	903.6	903.6	27.9 3.2 %	0.0	0.0	0.0
Travel	15.0	8.7	8.7	8.7	8.7	-6.3 -42.0 %	0.0	0.0	0.0
Services	54.7	48.1	48.1	48.1	48.1	-6.6 -12.1 %	0.0	0.0	0.0
Commodities	23.5	8.5	8.5	8.5	8.5	-15.0 -63.8 %	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
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>									
1027 IntAirport (Other)	968.9	968.9	968.9	968.9	968.9	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	968.9	968.9	968.9	968.9	968.9	0.0	0.0	0.0	0.0



## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	4,364.3	4,354.0	4,376.5	4,354.0	4,354.0	-10.3 -0.2 %	0.0	-22.5 -0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,073.3	4,063.0	4,085.5	4,063.0	4,063.0	-10.3 -0.3 %	0.0	-22.5 -0.6 %	0.0	
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
Services	188.9	188.9	188.9	188.9	188.9	0.0	0.0	0.0	0.0	
Commodities	92.1	92.1	92.1	92.1	92.1	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>										
1002 Fed Rcpts (Fed)	324.2	323.6	325.6	323.6	323.6	-0.6 -0.2 %	0.0	-2.0 -0.6 %	0.0	
1027 IntAirport (Other)	4,040.1	4,030.4	4,050.9	4,030.4	4,030.4	-9.7 -0.2 %	0.0	-20.5 -0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,040.1	4,030.4	4,050.9	4,030.4	4,030.4	-9.7 -0.2 %	0.0	-20.5 -0.5 %	0.0	
Federal Receipts (Fed)	324.2	323.6	325.6	323.6	323.6	-0.6 -0.2 %	0.0	-2.0 -0.6 %	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House		[5] - [2] 15Adj Bas to House		[5] - [3] 15GovAmd+ to House		[5] - [4] House Sub to House
<b>Total</b>	112,593.1	112,214.4	112,214.4	111,214.4	111,214.4	-1,378.7	-1.2 %	-1,000.0	-0.9 %	-1,000.0	-0.9 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	90,898.2	90,519.5	90,519.5	89,519.5	89,519.5	-1,378.7	-1.5 %	-1,000.0	-1.1 %	-1,000.0	-1.1 %	0.0
Travel	1,638.4	1,638.4	1,638.4	1,638.4	1,638.4	0.0		0.0		0.0		0.0
Services	12,172.3	12,172.3	12,172.3	12,172.3	12,172.3	0.0		0.0		0.0		0.0
Commodities	7,884.2	7,884.2	7,884.2	7,884.2	7,884.2	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)	84,330.2	84,046.9	84,046.9	83,046.9	83,046.9	-1,283.3	-1.5 %	-1,000.0	-1.2 %	-1,000.0	-1.2 %	0.0
1076 Marine Hwy (DGF)	28,262.9	28,167.5	28,167.5	28,167.5	28,167.5	-95.4	-0.3 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	722	722	722	722	722	0		0		0		0
Perm Part Time	47	47	47	47	47	0		0		0		0
Temporary	80	80	80	80	80	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	84,330.2	84,046.9	84,046.9	83,046.9	83,046.9	-1,283.3	-1.5 %	-1,000.0	-1.2 %	-1,000.0	-1.2 %	0.0
Designated General (DGF)	28,262.9	28,167.5	28,167.5	28,167.5	28,167.5	-95.4	-0.3 %	0.0		0.0		0.0

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<b>Total</b>	28,913.6	28,913.6	28,913.6	28,913.6	28,913.6	0.0	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
Travel	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
Commodities	28,913.6	28,913.6	28,913.6	28,913.6	28,913.6	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)	23,512.5	23,512.5	23,512.5	23,512.5	23,512.5	0.0	0.0	0.0	0.0
1076 Marine Hwy (DGF)	5,401.1	5,401.1	5,401.1	5,401.1	5,401.1	0.0	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)	23,512.5	23,512.5	23,512.5	23,512.5	23,512.5	0.0	0.0	0.0	0.0
Designated General (DGF)	5,401.1	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0	0.0	0.0

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	3,848.8	3,916.3	3,976.3	3,976.3	3,976.3	127.5 3.3 %	60.0 1.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,436.6	3,504.1	3,564.1	3,564.1	3,564.1	127.5 3.7 %	60.0 1.7 %	0.0	0.0	
Travel	78.5	78.5	78.5	78.5	78.5	0.0	0.0	0.0	0.0	
Services	233.7	233.7	233.7	233.7	233.7	0.0	0.0	0.0	0.0	
Commodities	100.0	100.0	100.0	100.0	100.0	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)	111.8	111.8	171.8	171.8	171.8	60.0 53.7 %	60.0 53.7 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,661.3	1,662.7	1,662.7	1,662.7	1,662.7	1.4 0.1 %	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	2,075.7	2,141.8	2,141.8	2,141.8	2,141.8	66.1 3.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	23	23	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	111.8	111.8	171.8	171.8	171.8	60.0 53.7 %	60.0 53.7 %	0.0	0.0	
Designated General (DGF)	2,075.7	2,141.8	2,141.8	2,141.8	2,141.8	66.1 3.2 %	0.0	0.0	0.0	
Other State Funds (Other)	1,661.3	1,662.7	1,662.7	1,662.7	1,662.7	1.4 0.1 %	0.0	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPIn	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPIn to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<b>Total</b>	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	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
Travel	549.4	549.4	549.4	549.4	549.4	0.0	0.0	0.0	0.0
Services	670.0	670.0	670.0	670.0	670.0	0.0	0.0	0.0	0.0
Commodities	428.4	428.4	428.4	428.4	428.4	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>									
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtP1n	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtP1n to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	2,783.8	2,776.7	2,776.7	2,776.7	2,776.7	-7.1 -0.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,759.0	1,778.5	1,778.5	1,778.5	1,778.5	19.5 1.1 %	0.0	0.0	0.0	
Travel	28.7	28.7	28.7	28.7	28.7	0.0	0.0	0.0	0.0	
Services	973.4	946.8	946.8	946.8	946.8	-26.6 -2.7 %	0.0	0.0	0.0	
Commodities	22.7	22.7	22.7	22.7	22.7	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)	585.5	585.5	585.5	585.5	585.5	0.0	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	2,198.3	2,191.2	2,191.2	2,191.2	2,191.2	-7.1 -0.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	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)	585.5	585.5	585.5	585.5	585.5	0.0	0.0	0.0	0.0	
Designated General (DGF)	2,198.3	2,191.2	2,191.2	2,191.2	2,191.2	-7.1 -0.3 %	0.0	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House	
<b>Total</b>	8,119.4	8,034.2	8,200.2	8,200.2	8,200.2	80.8 1.0 %	166.0 2.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,846.3	5,861.1	5,861.1	5,861.1	5,861.1	14.8 0.3 %	0.0	0.0	0.0	
Travel	37.3	37.3	37.3	37.3	37.3	0.0	0.0	0.0	0.0	
Services	2,137.4	2,037.4	2,203.4	2,203.4	2,203.4	66.0 3.1 %	166.0 8.1 %	0.0	0.0	
Commodities	98.4	98.4	98.4	98.4	98.4	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)	350.0	350.0	516.0	516.0	516.0	166.0 47.4 %	166.0 47.4 %	0.0	0.0	
1076 Marine Hwy (DGF)	7,769.4	7,684.2	7,684.2	7,684.2	7,684.2	-85.2 -1.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	0	0	0	0	
Perm Part Time	39	39	39	39	39	0	0	0	0	
Temporary	13	13	13	13	13	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	350.0	350.0	516.0	516.0	516.0	166.0 47.4 %	166.0 47.4 %	0.0	0.0	
Designated General (DGF)	7,769.4	7,684.2	7,684.2	7,684.2	7,684.2	-85.2 -1.1 %	0.0	0.0	0.0	

## 2014 Legislature - Operating Budget Allocation Totals - House Structure

**Numbers and Language**

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

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

	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House Sub	[5] House	[5] - [1] 14MgtPln to House	[5] - [2] 15Adj Bas to House	[5] - [3] 15GovAmd+ to House	[5] - [4] House Sub to House
<b>Total</b>	4,835.3	4,834.3	4,834.3	4,834.3	4,834.3	-1.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,594.1	4,653.1	4,653.1	4,653.1	4,653.1	59.0 1.3 %	0.0	0.0	0.0
Travel	85.9	61.9	61.9	61.9	61.9	-24.0 -27.9 %	0.0	0.0	0.0
Services	111.5	75.5	75.5	75.5	75.5	-36.0 -32.3 %	0.0	0.0	0.0
Commodities	43.8	43.8	43.8	43.8	43.8	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>									
1061 CIP Rcpts (Other)	134.0	133.8	133.8	133.8	133.8	-0.2 -0.1 %	0.0	0.0	0.0
1076 Marine Hwy (DGF)	4,701.3	4,700.5	4,700.5	4,700.5	4,700.5	-0.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	46	46	46	46	46	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	4,701.3	4,700.5	4,700.5	4,700.5	4,700.5	-0.8	0.0	0.0	0.0
Other State Funds (Other)	134.0	133.8	133.8	133.8	133.8	-0.2 -0.1 %	0.0	0.0	0.0



## Column Definitions

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15Adj Base (FY15 Adjusted Base)** - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**15GovAmd+ (Gov's Amd+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'sAmendments).

**House Sub (House Subcommittee)** - The version of the FY15 operating bill adopted by the House Finance Subcommittee.

**House (FY15 House)** - The version of the FY2015 operating bill adopted by the House of Representatives.