

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Agency Unallocated Appropriation

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	0.0	0.0	0.0	0.0	0.0	0.0	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	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	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>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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,188.7	2,074.5	1,839.1	1,325.9	0.0	1,325.9	-862.8	-39.4 %	-748.6	-36.1 %	-513.2	-27.9 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	1,893.9	1,829.9	1,594.5	1,594.5	0.0	1,594.5	-299.4	-15.8 %	-235.4	-12.9 %	0.0		0.0
Travel	159.4	147.4	147.4	147.4	0.0	147.4	-12.0	-7.5 %	0.0		0.0		0.0
Services	104.7	88.4	88.4	88.4	0.0	88.4	-16.3	-15.6 %	0.0		0.0		0.0
Commodities	30.7	8.8	8.8	8.8	0.0	8.8	-21.9	-71.3 %	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	-513.2	0.0	-513.2	-513.2	<-999 %	-513.2	<-999 %	-513.2	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	861.5	807.6	707.7	194.5	0.0	194.5	-667.0	-77.4 %	-613.1	-75.9 %	-513.2	-72.5 %	0.0
1005 GF/Prgrm (DGF)	27.4	47.9	47.3	47.3	0.0	47.3	19.9	72.6 %	-0.6	-1.3 %	0.0		0.0
1026 HwyCapital (Other)	50.3	51.4	50.2	50.2	0.0	50.2	-0.1	-0.2 %	-1.2	-2.3 %	0.0		0.0
1027 IntAirport (Other)	315.5	158.4	152.0	152.0	0.0	152.0	-163.5	-51.8 %	-6.4	-4.0 %	0.0		0.0
1061 CIP Rcpts (Other)	618.0	686.6	566.2	566.2	0.0	566.2	-51.8	-8.4 %	-120.4	-17.5 %	0.0		0.0
1076 Marine Hwy (DGF)	316.0	322.6	315.7	315.7	0.0	315.7	-0.3	-0.1 %	-6.9	-2.1 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	14	13	12	12	0	12	-2	-14.3 %	-1	-7.7 %	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)	861.5	807.6	707.7	194.5	0.0	194.5	-667.0	-77.4 %	-613.1	-75.9 %	-513.2	-72.5 %	0.0
Designated General (DGF)	343.4	370.5	363.0	363.0	0.0	363.0	19.6	5.7 %	-7.5	-2.0 %	0.0		0.0
Other State Funds (Other)	983.8	896.4	768.4	768.4	0.0	768.4	-215.4	-21.9 %	-128.0	-14.3 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	336.3	340.8	334.5	321.9	0.0	321.9	-14.4	-4.3 %	-18.9	-5.5 %	-12.6	-3.8 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	280.4	291.5	285.2	285.2	0.0	285.2	4.8	1.7 %	-6.3	-2.2 %	0.0		0.0
Travel	15.2	12.1	12.1	12.1	0.0	12.1	-3.1	-20.4 %	0.0		0.0		0.0
Services	34.9	31.4	31.4	31.4	0.0	31.4	-3.5	-10.0 %	0.0		0.0		0.0
Commodities	5.8	5.8	5.8	5.8	0.0	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		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	-12.6	0.0	-12.6	-12.6	<-999 %	-12.6	<-999 %	-12.6	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	19.0	17.8	17.4	4.8	0.0	4.8	-14.2	-74.7 %	-13.0	-73.0 %	-12.6	-72.4 %	0.0
1007 I/A Rcpts (Other)	42.0	42.5	42.0	42.0	0.0	42.0	0.0		-0.5	-1.2 %	0.0		0.0
1061 CIP Rcpts (Other)	275.3	280.5	275.1	275.1	0.0	275.1	-0.2	-0.1 %	-5.4	-1.9 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	2	2	2	2	0	2	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)	19.0	17.8	17.4	4.8	0.0	4.8	-14.2	-74.7 %	-13.0	-73.0 %	-12.6	-72.4 %	0.0
Other State Funds (Other)	317.3	323.0	317.1	317.1	0.0	317.1	-0.2	-0.1 %	-5.9	-1.8 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,268.9	1,158.4	1,136.2	959.8	0.0	959.8	-309.1	-24.4 %	-198.6	-17.1 %	-176.4	-15.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	1,047.9	1,057.6	1,035.4	1,035.4	0.0	1,035.4	-12.5	-1.2 %	-22.2	-2.1 %	0.0		0.0
Travel	48.0	31.0	31.0	31.0	0.0	31.0	-17.0	-35.4 %	0.0		0.0		0.0
Services	105.1	50.9	50.9	50.9	0.0	50.9	-54.2	-51.6 %	0.0		0.0		0.0
Commodities	67.9	18.9	18.9	18.9	0.0	18.9	-49.0	-72.2 %	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	-176.4	0.0	-176.4	-176.4	<-999 %	-176.4	<-999 %	-176.4	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	382.7	358.3	243.3	66.9	0.0	66.9	-315.8	-82.5 %	-291.4	-81.3 %	-176.4	-72.5 %	0.0
1007 I/A Rcpts (Other)	25.9	26.4	25.9	25.9	0.0	25.9	0.0		-0.5	-1.9 %	0.0		0.0
1061 CIP Rcpts (Other)	735.3	748.7	842.0	842.0	0.0	842.0	106.7	14.5 %	93.3	12.5 %	0.0		0.0
1108 Stat Desig (Other)	125.0	25.0	25.0	25.0	0.0	25.0	-100.0	-80.0 %	0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	11	11	11	11	0	11	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)	382.7	358.3	243.3	66.9	0.0	66.9	-315.8	-82.5 %	-291.4	-81.3 %	-176.4	-72.5 %	0.0
Other State Funds (Other)	886.2	800.1	892.9	892.9	0.0	892.9	6.7	0.8 %	92.8	11.6 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,087.3	1,089.6	1,072.3	1,072.3	0.0	1,072.3	-15.0	-1.4 %	-17.3	-1.6 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	929.1	949.1	931.8	931.8	0.0	931.8	2.7	0.3 %	-17.3	-1.8 %	0.0		0.0
Travel	35.8	32.4	32.4	32.4	0.0	32.4	-3.4	-9.5 %	0.0		0.0		0.0
Services	89.8	75.5	75.5	75.5	0.0	75.5	-14.3	-15.9 %	0.0		0.0		0.0
Commodities	32.6	32.6	32.6	32.6	0.0	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		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)	175.9	161.3	0.0	0.0	0.0	0.0	-175.9	-100.0 %	-161.3	-100.0 %	0.0		0.0
1027 IntAirport (Other)	101.7	103.9	101.6	101.6	0.0	101.6	-0.1	-0.1 %	-2.3	-2.2 %	0.0		0.0
1061 CIP Rcpts (Other)	809.7	824.4	970.7	970.7	0.0	970.7	161.0	19.9 %	146.3	17.7 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	7	7	7	7	0	7	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)	175.9	161.3	0.0	0.0	0.0	0.0	-175.9	-100.0 %	-161.3	-100.0 %	0.0		0.0
Other State Funds (Other)	911.4	928.3	1,072.3	1,072.3	0.0	1,072.3	160.9	17.7 %	144.0	15.5 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Transportation Management and Security

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,162.9	1,107.3	1,090.4	598.6	0.0	598.6	-564.3	-48.5 %	-508.7	-45.9 %	-491.8	-45.1 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	742.1	795.9	779.0	779.0	0.0	779.0	36.9	5.0 %	-16.9	-2.1 %	0.0		0.0
Travel	43.7	33.7	33.7	33.7	0.0	33.7	-10.0	-22.9 %	0.0		0.0		0.0
Services	362.6	271.2	271.2	271.2	0.0	271.2	-91.4	-25.2 %	0.0		0.0		0.0
Commodities	14.5	6.5	6.5	6.5	0.0	6.5	-8.0	-55.2 %	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	-491.8	0.0	-491.8	-491.8	<-999 %	-491.8	<-999 %	-491.8	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	890.1	829.7	678.1	186.3	0.0	186.3	-703.8	-79.1 %	-643.4	-77.5 %	-491.8	-72.5 %	0.0
1026 HwyCapital (Other)	0.0	0.0	139.5	139.5	0.0	139.5	139.5	>999 %	139.5	>999 %	0.0		0.0
1061 CIP Rcpts (Other)	272.8	277.6	272.8	272.8	0.0	272.8	0.0		-4.8	-1.7 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	5	5	5	5	0	5	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)	890.1	829.7	678.1	186.3	0.0	186.3	-703.8	-79.1 %	-643.4	-77.5 %	-491.8	-72.5 %	0.0
Other State Funds (Other)	272.8	277.6	412.3	412.3	0.0	412.3	139.5	51.1 %	134.7	48.5 %	0.0		0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	6,619.5	7,882.9	7,750.9	6,925.5	0.0	6,925.5	306.0 4.6 %	-957.4 -12.1 %	-825.4 -10.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,218.7	6,244.4	6,112.4	6,112.4	0.0	6,112.4	-106.3 -1.7 %	-132.0 -2.1 %	0.0	0.0
Travel	26.8	16.8	16.8	16.8	0.0	16.8	-10.0 -37.3 %	0.0	0.0	0.0
Services	295.4	1,563.1	1,563.1	1,563.1	0.0	1,563.1	1,267.7 429.1 %	0.0	0.0	0.0
Commodities	78.6	58.6	58.6	58.6	0.0	58.6	-20.0 -25.4 %	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	-825.4	0.0	-825.4	-825.4 <-999 %	-825.4 <-999 %	-825.4 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,275.1	1,165.3	1,138.1	312.7	0.0	312.7	-962.4 -75.5 %	-852.6 -73.2 %	-825.4 -72.5 %	0.0
1005 GF/Prgrm (DGF)	136.1	138.7	135.9	135.9	0.0	135.9	-0.2 -0.1 %	-2.8 -2.0 %	0.0	0.0
1026 HwyCapital (Other)	580.5	592.2	580.1	580.1	0.0	580.1	-0.4 -0.1 %	-12.1 -2.0 %	0.0	0.0
1027 IntAirport (Other)	394.3	476.3	467.9	467.9	0.0	467.9	73.6 18.7 %	-8.4 -1.8 %	0.0	0.0
1061 CIP Rcpts (Other)	3,125.1	4,379.7	4,321.6	4,321.6	0.0	4,321.6	1,196.5 38.3 %	-58.1 -1.3 %	0.0	0.0
1076 Marine Hwy (DGF)	1,108.4	1,130.7	1,107.3	1,107.3	0.0	1,107.3	-1.1 -0.1 %	-23.4 -2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	65	64	64	64	0	64	-1 -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>										
Unrestricted General (UGF)	1,275.1	1,165.3	1,138.1	312.7	0.0	312.7	-962.4 -75.5 %	-852.6 -73.2 %	-825.4 -72.5 %	0.0
Designated General (DGF)	1,244.5	1,269.4	1,243.2	1,243.2	0.0	1,243.2	-1.3 -0.1 %	-26.2 -2.1 %	0.0	0.0
Other State Funds (Other)	4,099.9	5,448.2	5,369.6	5,369.6	0.0	5,369.6	1,269.7 31.0 %	-78.6 -1.4 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	5,315.2	9,899.8	9,841.1	8,735.9	0.0	8,735.9	3,420.7	64.4 %	-1,163.9	-11.8 %	-1,105.2	-11.2 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	2,943.1	8,607.4	8,548.7	8,548.7	0.0	8,548.7	5,605.6	190.5 %	-58.7	-0.7 %	0.0		0.0
Travel	18.4	10.5	10.5	10.5	0.0	10.5	-7.9	-42.9 %	0.0		0.0		0.0
Services	2,254.5	1,153.5	1,153.5	1,153.5	0.0	1,153.5	-1,101.0	-48.8 %	0.0		0.0		0.0
Commodities	99.2	128.4	128.4	128.4	0.0	128.4	29.2	29.4 %	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	-1,105.2	0.0	-1,105.2	-1,105.2	<-999 %	-1,105.2	<-999 %	-1,105.2	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	2,058.9	2,128.2	1,524.0	418.8	0.0	418.8	-1,640.1	-79.7 %	-1,709.4	-80.3 %	-1,105.2	-72.5 %	0.0
1005 GF/Prgrm (DGF)	0.0	84.6	84.6	84.6	0.0	84.6	84.6	>999 %	0.0		0.0		0.0
1026 HwyCapital (Other)	0.0	145.2	145.2	145.2	0.0	145.2	145.2	>999 %	0.0		0.0		0.0
1027 IntAirport (Other)	0.0	1,401.4	1,401.4	1,401.4	0.0	1,401.4	1,401.4	>999 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	3,256.3	5,330.3	5,875.8	5,875.8	0.0	5,875.8	2,619.5	80.4 %	545.5	10.2 %	0.0		0.0
1076 Marine Hwy (DGF)	0.0	810.1	810.1	810.1	0.0	810.1	810.1	>999 %	0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	23	70	70	70	0	70	47	204.3 %	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)	2,058.9	2,128.2	1,524.0	418.8	0.0	418.8	-1,640.1	-79.7 %	-1,709.4	-80.3 %	-1,105.2	-72.5 %	0.0
Designated General (DGF)	0.0	894.7	894.7	894.7	0.0	894.7	894.7	>999 %	0.0		0.0		0.0
Other State Funds (Other)	3,256.3	6,876.9	7,422.4	7,422.4	0.0	7,422.4	4,166.1	127.9 %	545.5	7.9 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	2,957.7	2,957.7	2,957.7	2,957.7	0.0	2,957.7	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	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,957.7	2,957.7	2,957.7	2,957.7	0.0	2,957.7	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	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	0.0	0.0	0.0	0.0	-2,084.8 -100.0 %	-2,084.8 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	872.9	872.9	2,957.7	2,957.7	0.0	2,957.7	2,084.8 238.8 %	2,084.8 238.8 %	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	0.0	0.0	0.0	0.0	-2,084.8 -100.0 %	-2,084.8 -100.0 %	0.0	0.0
Other State Funds (Other)	872.9	872.9	2,957.7	2,957.7	0.0	2,957.7	2,084.8 238.8 %	2,084.8 238.8 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,366.4	2,366.4	2,366.4	1,691.2	0.0	1,691.2	-675.2	-28.5 %	-675.2	-28.5 %	-675.2	-28.5 %	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	2,366.4	2,366.4	2,366.4	2,366.4	0.0	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		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	-675.2	0.0	-675.2	-675.2	<-999 %	-675.2	<-999 %	-675.2	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	931.0	931.0	931.0	255.8	0.0	255.8	-675.2	-72.5 %	-675.2	-72.5 %	-675.2	-72.5 %	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	0.0	92.7	0.0		0.0		0.0		0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	0.0	206.7	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	865.3	865.3	865.3	865.3	0.0	865.3	0.0		0.0		0.0		0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	0.0	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		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)	931.0	931.0	931.0	255.8	0.0	255.8	-675.2	-72.5 %	-675.2	-72.5 %	-675.2	-72.5 %	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	0.0	270.7	0.0		0.0		0.0		0.0
Other State Funds (Other)	1,164.7	1,164.7	1,164.7	1,164.7	0.0	1,164.7	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	1,430.0	1,239.2	1,216.1	945.3	0.0	945.3	-484.7 -33.9 %	-293.9 -23.7 %	-270.8 -22.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,324.9	1,134.1	1,111.0	1,111.0	0.0	1,111.0	-213.9 -16.1 %	-23.1 -2.0 %	0.0	0.0
Travel	4.5	4.5	4.5	4.5	0.0	4.5	0.0	0.0	0.0	0.0
Services	94.6	94.6	94.6	94.6	0.0	94.6	0.0	0.0	0.0	0.0
Commodities	6.0	6.0	6.0	6.0	0.0	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	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	-270.8	0.0	-270.8	-270.8 <-999 %	-270.8 <-999 %	-270.8 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	586.8	383.3	373.4	102.6	0.0	102.6	-484.2 -82.5 %	-280.7 -73.2 %	-270.8 -72.5 %	0.0
1026 HwyCapital (Other)	67.5	68.9	67.4	67.4	0.0	67.4	-0.1 -0.1 %	-1.5 -2.2 %	0.0	0.0
1027 IntAirport (Other)	65.0	66.3	64.9	64.9	0.0	64.9	-0.1 -0.2 %	-1.4 -2.1 %	0.0	0.0
1061 CIP Rcpts (Other)	18.9	18.9	18.9	18.9	0.0	18.9	0.0	0.0	0.0	0.0
1076 Marine Hwy (DGF)	691.8	701.8	691.5	691.5	0.0	691.5	-0.3	-10.3 -1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	12	12	0	12	-1 -7.7 %	-1 -7.7 %	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)	586.8	383.3	373.4	102.6	0.0	102.6	-484.2 -82.5 %	-280.7 -73.2 %	-270.8 -72.5 %	0.0
Designated General (DGF)	691.8	701.8	691.5	691.5	0.0	691.5	-0.3	-10.3 -1.5 %	0.0	0.0
Other State Funds (Other)	151.4	154.1	151.2	151.2	0.0	151.2	-0.2 -0.1 %	-2.9 -1.9 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	1,242.2	1,199.2	1,182.2	664.0	0.0	664.0	-578.2 -46.5 %	-535.2 -44.6 %	-518.2 -43.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,149.0	1,106.0	1,089.0	1,089.0	0.0	1,089.0	-60.0 -5.2 %	-17.0 -1.5 %	0.0	0.0
Travel	9.2	9.2	9.2	9.2	0.0	9.2	0.0	0.0	0.0	0.0
Services	67.5	67.5	67.5	67.5	0.0	67.5	0.0	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	-518.2	0.0	-518.2	-518.2 <-999 %	-518.2 <-999 %	-518.2 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	774.2	722.9	714.6	196.4	0.0	196.4	-577.8 -74.6 %	-526.5 -72.8 %	-518.2 -72.5 %	0.0
1027 IntAirport (Other)	98.1	99.5	98.0	98.0	0.0	98.0	-0.1 -0.1 %	-1.5 -1.5 %	0.0	0.0
1061 CIP Rcpts (Other)	369.9	376.8	369.6	369.6	0.0	369.6	-0.3 -0.1 %	-7.2 -1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	11	11	11	0	11	-1 -8.3 %	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)	774.2	722.9	714.6	196.4	0.0	196.4	-577.8 -74.6 %	-526.5 -72.8 %	-518.2 -72.5 %	0.0
Other State Funds (Other)	468.0	476.3	467.6	467.6	0.0	467.6	-0.4 -0.1 %	-8.7 -1.8 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	1,549.3	1,480.7	1,444.0	717.1	0.0	717.1	-832.2 -53.7 %	-763.6 -51.6 %	-726.9 -50.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,443.8	1,375.2	1,353.5	1,353.5	0.0	1,353.5	-90.3 -6.3 %	-21.7 -1.6 %	0.0	0.0
Travel	6.5	6.5	6.5	6.5	0.0	6.5	0.0	0.0	0.0	0.0
Services	79.3	79.3	69.3	69.3	0.0	69.3	-10.0 -12.6 %	-10.0 -12.6 %	0.0	0.0
Commodities	19.7	19.7	14.7	14.7	0.0	14.7	-5.0 -25.4 %	-5.0 -25.4 %	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	-726.9	0.0	-726.9	-726.9 <-999 %	-726.9 <-999 %	-726.9 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,107.4	1,032.8	1,002.3	275.4	0.0	275.4	-832.0 -75.1 %	-757.4 -73.3 %	-726.9 -72.5 %	0.0
1027 IntAirport (Other)	145.5	147.1	145.4	145.4	0.0	145.4	-0.1 -0.1 %	-1.7 -1.2 %	0.0	0.0
1061 CIP Rcpts (Other)	296.4	300.8	296.3	296.3	0.0	296.3	-0.1	-4.5 -1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	14	14	14	0	14	-1 -6.7 %	0	0	0
Perm Part Time	3	1	1	1	0	1	-2 -66.7 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,107.4	1,032.8	1,002.3	275.4	0.0	275.4	-832.0 -75.1 %	-757.4 -73.3 %	-726.9 -72.5 %	0.0
Other State Funds (Other)	441.9	447.9	441.7	441.7	0.0	441.7	-0.2	-6.2 -1.4 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,892.3	1,662.8	1,492.9	1,230.2	0.0	1,230.2	-662.1	-35.0 %	-432.6	-26.0 %	-262.7	-17.6 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	1,708.7	1,529.4	1,359.5	1,359.5	0.0	1,359.5	-349.2	-20.4 %	-169.9	-11.1 %	0.0		0.0
Travel	33.7	28.7	28.7	28.7	0.0	28.7	-5.0	-14.8 %	0.0		0.0		0.0
Services	125.3	86.6	86.6	86.6	0.0	86.6	-38.7	-30.9 %	0.0		0.0		0.0
Commodities	24.6	18.1	18.1	18.1	0.0	18.1	-6.5	-26.4 %	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	-262.7	0.0	-262.7	-262.7	<-999 %	-262.7	<-999 %	-262.7	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	539.5	506.6	362.2	99.5	0.0	99.5	-440.0	-81.6 %	-407.1	-80.4 %	-262.7	-72.5 %	0.0
1061 CIP Rcpts (Other)	1,352.8	1,156.2	1,130.7	1,130.7	0.0	1,130.7	-222.1	-16.4 %	-25.5	-2.2 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	14	12	12	12	0	12	-2	-14.3 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	1	1	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	539.5	506.6	362.2	99.5	0.0	99.5	-440.0	-81.6 %	-407.1	-80.4 %	-262.7	-72.5 %	0.0
Other State Funds (Other)	1,352.8	1,156.2	1,130.7	1,130.7	0.0	1,130.7	-222.1	-16.4 %	-25.5	-2.2 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	3,248.3	3,214.0	3,154.5	3,154.5	0.0	3,154.5	-93.8	-2.9 %	-59.5	-1.9 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	2,731.1	2,696.8	2,637.3	2,637.3	0.0	2,637.3	-93.8	-3.4 %	-59.5	-2.2 %	0.0		0.0
Travel	74.9	74.9	74.9	74.9	0.0	74.9	0.0		0.0		0.0		0.0
Services	403.0	403.0	403.0	403.0	0.0	403.0	0.0		0.0		0.0		0.0
Commodities	39.3	39.3	39.3	39.3	0.0	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		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)	2,524.7	2,573.1	2,523.7	2,523.7	0.0	2,523.7	-1.0		-49.4	-1.9 %	0.0		0.0
1007 I/A Rcpts (Other)	253.4	254.9	253.2	253.2	0.0	253.2	-0.2	-0.1 %	-1.7	-0.7 %	0.0		0.0
1027 IntAirport (Other)	11.8	12.1	11.8	11.8	0.0	11.8	0.0		-0.3	-2.5 %	0.0		0.0
1061 CIP Rcpts (Other)	458.4	373.9	365.8	365.8	0.0	365.8	-92.6	-20.2 %	-8.1	-2.2 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	25	24	24	24	0	24	-1	-4.0 %	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)	2,524.7	2,573.1	2,523.7	2,523.7	0.0	2,523.7	-1.0		-49.4	-1.9 %	0.0		0.0
Other State Funds (Other)	723.6	640.9	630.8	630.8	0.0	630.8	-92.8	-12.8 %	-10.1	-1.6 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	5,807.8	4,630.0	4,304.5	4,020.6	0.0	4,020.6	-1,787.2	-30.8 %	-609.4	-13.2 %	-283.9	-6.6 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	5,288.3	4,157.4	3,938.2	3,938.2	0.0	3,938.2	-1,350.1	-25.5 %	-219.2	-5.3 %	0.0		0.0
Travel	13.9	13.9	13.9	13.9	0.0	13.9	0.0		0.0		0.0		0.0
Services	464.2	417.3	311.0	311.0	0.0	311.0	-153.2	-33.0 %	-106.3	-25.5 %	0.0		0.0
Commodities	41.4	41.4	41.4	41.4	0.0	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		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	-283.9	0.0	-283.9	-283.9	<-999 %	-283.9	<-999 %	-283.9	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	519.3	499.8	391.5	107.6	0.0	107.6	-411.7	-79.3 %	-392.2	-78.5 %	-283.9	-72.5 %	0.0
1027 IntAirport (Other)	27.9	28.5	27.9	27.9	0.0	27.9	0.0		-0.6	-2.1 %	0.0		0.0
1061 CIP Rcpts (Other)	5,260.6	4,101.7	3,885.1	3,885.1	0.0	3,885.1	-1,375.5	-26.1 %	-216.6	-5.3 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	43	34	32	32	0	32	-11	-25.6 %	-2	-5.9 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	3	0	0	0	0	0	-3	-100.0 %	0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	519.3	499.8	391.5	107.6	0.0	107.6	-411.7	-79.3 %	-392.2	-78.5 %	-283.9	-72.5 %	0.0
Other State Funds (Other)	5,288.5	4,130.2	3,913.0	3,913.0	0.0	3,913.0	-1,375.5	-26.0 %	-217.2	-5.3 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,164.7	2,194.0	2,038.0	2,023.4	0.0	2,023.4	-141.3	-6.5 %	-170.6	-7.8 %	-14.6	-0.7 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	2,034.5	2,075.5	1,922.6	1,922.6	0.0	1,922.6	-111.9	-5.5 %	-152.9	-7.4 %	0.0		0.0
Travel	38.1	26.4	23.3	23.3	0.0	23.3	-14.8	-38.8 %	-3.1	-11.7 %	0.0		0.0
Services	64.9	64.9	64.9	64.9	0.0	64.9	0.0		0.0		0.0		0.0
Commodities	25.7	25.7	25.7	25.7	0.0	25.7	0.0		0.0		0.0		0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	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		0.0
Miscellaneous	0.0	0.0	0.0	-14.6	0.0	-14.6	-14.6	<-999 %	-14.6	<-999 %	-14.6	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	145.8	135.1	20.2	5.6	0.0	5.6	-140.2	-96.2 %	-129.5	-95.9 %	-14.6	-72.3 %	0.0
1061 CIP Rcpts (Other)	2,018.9	2,058.9	2,017.8	2,017.8	0.0	2,017.8	-1.1	-0.1 %	-41.1	-2.0 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	18	18	17	17	0	17	-1	-5.6 %	-1	-5.6 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	4	4	4	4	0	4	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	145.8	135.1	20.2	5.6	0.0	5.6	-140.2	-96.2 %	-129.5	-95.9 %	-14.6	-72.3 %	0.0
Other State Funds (Other)	2,018.9	2,058.9	2,017.8	2,017.8	0.0	2,017.8	-1.1	-0.1 %	-41.1	-2.0 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,026.8	1,951.0	1,868.2	1,787.2	0.0	1,787.2	-239.6	-11.8 %	-163.8	-8.4 %	-81.0	-4.3 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	1,803.3	1,742.7	1,698.1	1,698.1	0.0	1,698.1	-105.2	-5.8 %	-44.6	-2.6 %	0.0		0.0
Travel	40.2	28.1	9.9	9.9	0.0	9.9	-30.3	-75.4 %	-18.2	-64.8 %	0.0		0.0
Services	157.8	154.7	144.7	144.7	0.0	144.7	-13.1	-8.3 %	-10.0	-6.5 %	0.0		0.0
Commodities	25.5	25.5	15.5	15.5	0.0	15.5	-10.0	-39.2 %	-10.0	-39.2 %	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	-81.0	0.0	-81.0	-81.0	<-999 %	-81.0	<-999 %	-81.0	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	150.1	139.2	111.7	30.7	0.0	30.7	-119.4	-79.5 %	-108.5	-77.9 %	-81.0	-72.5 %	0.0
1061 CIP Rcpts (Other)	1,876.7	1,811.8	1,756.5	1,756.5	0.0	1,756.5	-120.2	-6.4 %	-55.3	-3.1 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	15	14	14	14	0	14	-1	-6.7 %	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	3	3	3	3	0	3	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	150.1	139.2	111.7	30.7	0.0	30.7	-119.4	-79.5 %	-108.5	-77.9 %	-81.0	-72.5 %	0.0
Other State Funds (Other)	1,876.7	1,811.8	1,756.5	1,756.5	0.0	1,756.5	-120.2	-6.4 %	-55.3	-3.1 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	671.1	702.9	688.4	668.4	0.0	668.4	-2.7	-0.4 %	-34.5	-4.9 %	-20.0	-2.9 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	638.1	672.3	657.8	657.8	0.0	657.8	19.7	3.1 %	-14.5	-2.2 %	0.0		0.0
Travel	17.3	14.9	14.9	14.9	0.0	14.9	-2.4	-13.9 %	0.0		0.0		0.0
Services	11.0	11.0	11.0	11.0	0.0	11.0	0.0		0.0		0.0		0.0
Commodities	4.7	4.7	4.7	4.7	0.0	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		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	-20.0	0.0	-20.0	-20.0	<-999 %	-20.0	<-999 %	-20.0	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	30.0	27.6	27.6	7.6	0.0	7.6	-22.4	-74.7 %	-20.0	-72.5 %	-20.0	-72.5 %	0.0
1061 CIP Rcpts (Other)	641.1	675.3	660.8	660.8	0.0	660.8	19.7	3.1 %	-14.5	-2.1 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	4	4	4	4	0	4	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)	30.0	27.6	27.6	7.6	0.0	7.6	-22.4	-74.7 %	-20.0	-72.5 %	-20.0	-72.5 %	0.0
Other State Funds (Other)	641.1	675.3	660.8	660.8	0.0	660.8	19.7	3.1 %	-14.5	-2.1 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	7,032.4	6,611.0	6,488.9	5,154.6	0.0	5,154.6	-1,877.8 -26.7 %	-1,456.4 -22.0 %	-1,334.3 -20.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,987.2	5,620.1	5,498.0	5,498.0	0.0	5,498.0	-489.2 -8.2 %	-122.1 -2.2 %	0.0	0.0
Travel	217.7	217.7	217.7	217.7	0.0	217.7	0.0	0.0	0.0	0.0
Services	675.6	621.3	621.3	621.3	0.0	621.3	-54.3 -8.0 %	0.0	0.0	0.0
Commodities	96.5	96.5	96.5	96.5	0.0	96.5	0.0	0.0	0.0	0.0
Capital Outlay	55.4	55.4	55.4	55.4	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	-1,334.3	0.0	-1,334.3	-1,334.3 <-999 %	-1,334.3 <-999 %	-1,334.3 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,187.9	1,951.1	1,839.8	505.5	0.0	505.5	-1,682.4 -76.9 %	-1,445.6 -74.1 %	-1,334.3 -72.5 %	0.0
1005 GF/Prgrm (DGF)	2,629.3	2,586.2	2,543.7	2,543.7	0.0	2,543.7	-85.6 -3.3 %	-42.5 -1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	0.0	15.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,881.5	1,734.2	1,696.8	1,696.8	0.0	1,696.8	-184.7 -9.8 %	-37.4 -2.2 %	0.0	0.0
1215 UCR Rcpts (Other)	318.7	324.5	393.6	393.6	0.0	393.6	74.9 23.5 %	69.1 21.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	64	61	61	61	0	61	-3 -4.7 %	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)	2,187.9	1,951.1	1,839.8	505.5	0.0	505.5	-1,682.4 -76.9 %	-1,445.6 -74.1 %	-1,334.3 -72.5 %	0.0
Designated General (DGF)	2,629.3	2,586.2	2,543.7	2,543.7	0.0	2,543.7	-85.6 -3.3 %	-42.5 -1.6 %	0.0	0.0
Other State Funds (Other)	2,215.2	2,073.7	2,105.4	2,105.4	0.0	2,105.4	-109.8 -5.0 %	31.7 1.5 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	4,582.0	4,642.9	4,545.3	4,261.3	0.0	4,261.3	-320.7	-7.0 %	-381.6	-8.2 %	-284.0	-6.2 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	4,393.6	4,481.0	4,383.4	4,383.4	0.0	4,383.4	-10.2	-0.2 %	-97.6	-2.2 %	0.0		0.0
Travel	51.9	38.4	38.4	38.4	0.0	38.4	-13.5	-26.0 %	0.0		0.0		0.0
Services	86.4	86.4	86.4	86.4	0.0	86.4	0.0		0.0		0.0		0.0
Commodities	50.1	37.1	37.1	37.1	0.0	37.1	-13.0	-25.9 %	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	-284.0	0.0	-284.0	-284.0	<-999 %	-284.0	<-999 %	-284.0	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	426.4	399.6	391.6	107.6	0.0	107.6	-318.8	-74.8 %	-292.0	-73.1 %	-284.0	-72.5 %	0.0
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	0.0	27.4	0.0		0.0		0.0		0.0
1061 CIP Rcpts (Other)	4,128.2	4,215.9	4,126.3	4,126.3	0.0	4,126.3	-1.9		-89.6	-2.1 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	31	31	31	31	0	31	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	5	5	5	5	0	5	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	426.4	399.6	391.6	107.6	0.0	107.6	-318.8	-74.8 %	-292.0	-73.1 %	-284.0	-72.5 %	0.0
Other State Funds (Other)	4,155.6	4,243.3	4,153.7	4,153.7	0.0	4,153.7	-1.9		-89.6	-2.1 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	12,815.1	13,152.4	12,817.0	12,281.9	0.0	12,281.9	-533.2	-4.2 %	-870.5	-6.6 %	-535.1	-4.2 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	11,457.6	11,232.1	10,896.7	10,896.7	0.0	10,896.7	-560.9	-4.9 %	-335.4	-3.0 %	0.0		0.0
Travel	265.4	280.4	280.4	280.4	0.0	280.4	15.0	5.7 %	0.0		0.0		0.0
Services	805.1	1,321.4	1,321.4	1,321.4	0.0	1,321.4	516.3	64.1 %	0.0		0.0		0.0
Commodities	287.0	318.5	318.5	318.5	0.0	318.5	31.5	11.0 %	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	-535.1	0.0	-535.1	-535.1	<-999 %	-535.1	<-999 %	-535.1	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	947.9	748.0	737.8	202.7	0.0	202.7	-745.2	-78.6 %	-545.3	-72.9 %	-535.1	-72.5 %	0.0
1007 I/A Rcpts (Other)	688.0	0.0	0.0	0.0	0.0	0.0	-688.0	-100.0 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	10,416.3	11,632.5	11,316.6	11,316.6	0.0	11,316.6	900.3	8.6 %	-315.9	-2.7 %	0.0		0.0
1232 ISPF-I/A (Other)	692.9	700.6	692.7	692.7	0.0	692.7	-0.2		-7.9	-1.1 %	0.0		0.0
1236 AK LNG I/A (Other)	70.0	71.3	69.9	69.9	0.0	69.9	-0.1	-0.1 %	-1.4	-2.0 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	76	72	71	71	0	71	-5	-6.6 %	-1	-1.4 %	0		0
Perm Part Time	4	3	3	3	0	3	-1	-25.0 %	0		0		0
Temporary	10	6	6	6	0	6	-4	-40.0 %	0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	947.9	748.0	737.8	202.7	0.0	202.7	-745.2	-78.6 %	-545.3	-72.9 %	-535.1	-72.5 %	0.0
Other State Funds (Other)	11,867.2	12,404.4	12,079.2	12,079.2	0.0	12,079.2	212.0	1.8 %	-325.2	-2.6 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	659.2	666.3	652.3	379.5	0.0	379.5	-279.7	-42.4 %	-286.8	-43.0 %	-272.8	-41.8 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	622.5	648.5	634.5	634.5	0.0	634.5	12.0	1.9 %	-14.0	-2.2 %	0.0		0.0
Travel	21.2	2.3	2.3	2.3	0.0	2.3	-18.9	-89.2 %	0.0		0.0		0.0
Services	13.5	13.5	13.5	13.5	0.0	13.5	0.0		0.0		0.0		0.0
Commodities	2.0	2.0	2.0	2.0	0.0	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		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	-272.8	0.0	-272.8	-272.8	<-999 %	-272.8	<-999 %	-272.8	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	395.3	384.2	376.1	103.3	0.0	103.3	-292.0	-73.9 %	-280.9	-73.1 %	-272.8	-72.5 %	0.0
1061 CIP Rcpts (Other)	263.9	282.1	276.2	276.2	0.0	276.2	12.3	4.7 %	-5.9	-2.1 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	3	3	3	3	0	3	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)	395.3	384.2	376.1	103.3	0.0	103.3	-292.0	-73.9 %	-280.9	-73.1 %	-272.8	-72.5 %	0.0
Other State Funds (Other)	263.9	282.1	276.2	276.2	0.0	276.2	12.3	4.7 %	-5.9	-2.1 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	22,764.5	23,239.3	22,539.4	22,466.7	0.0	22,466.7	-297.8	-1.3 %	-772.6	-3.3 %	-72.7	-0.3 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	21,988.9	22,494.7	21,794.8	21,794.8	0.0	21,794.8	-194.1	-0.9 %	-699.9	-3.1 %	0.0		0.0
Travel	31.3	31.3	31.3	31.3	0.0	31.3	0.0		0.0		0.0		0.0
Services	548.4	548.4	548.4	548.4	0.0	548.4	0.0		0.0		0.0		0.0
Commodities	190.9	159.9	159.9	159.9	0.0	159.9	-31.0	-16.2 %	0.0		0.0		0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	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		0.0
Miscellaneous	0.0	0.0	0.0	-72.7	0.0	-72.7	-72.7	<-999 %	-72.7	<-999 %	-72.7	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	382.1	356.6	100.2	27.5	0.0	27.5	-354.6	-92.8 %	-329.1	-92.3 %	-72.7	-72.6 %	0.0
1005 GF/Prgrm (DGF)	540.1	548.9	540.1	540.1	0.0	540.1	0.0		-8.8	-1.6 %	0.0		0.0
1007 I/A Rcpts (Other)	37.0	37.8	37.0	37.0	0.0	37.0	0.0		-0.8	-2.1 %	0.0		0.0
1061 CIP Rcpts (Other)	21,805.3	22,296.0	21,862.1	21,862.1	0.0	21,862.1	56.8	0.3 %	-433.9	-1.9 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	174	175	173	173	0	173	-1	-0.6 %	-2	-1.1 %	0		0
Perm Part Time	17	17	17	17	0	17	0		0		0		0
Temporary	22	26	26	26	0	26	4	18.2 %	0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	382.1	356.6	100.2	27.5	0.0	27.5	-354.6	-92.8 %	-329.1	-92.3 %	-72.7	-72.6 %	0.0
Designated General (DGF)	540.1	548.9	540.1	540.1	0.0	540.1	0.0		-8.8	-1.6 %	0.0		0.0
Other State Funds (Other)	21,842.3	22,333.8	21,899.1	21,899.1	0.0	21,899.1	56.8	0.3 %	-434.7	-1.9 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	17,195.6	17,498.9	16,687.7	16,601.1	0.0	16,601.1	-594.5	-3.5 %	-897.8	-5.1 %	-86.6	-0.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	16,549.9	16,858.7	16,072.5	16,072.5	0.0	16,072.5	-477.4	-2.9 %	-786.2	-4.7 %	0.0		0.0
Travel	39.4	38.4	28.4	28.4	0.0	28.4	-11.0	-27.9 %	-10.0	-26.0 %	0.0		0.0
Services	502.1	497.6	482.6	482.6	0.0	482.6	-19.5	-3.9 %	-15.0	-3.0 %	0.0		0.0
Commodities	104.2	104.2	104.2	104.2	0.0	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		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	-86.6	0.0	-86.6	-86.6	<-999 %	-86.6	<-999 %	-86.6	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	309.8	289.3	119.4	32.8	0.0	32.8	-277.0	-89.4 %	-256.5	-88.7 %	-86.6	-72.5 %	0.0
1005 GF/Prgrm (DGF)	124.8	127.4	124.7	124.7	0.0	124.7	-0.1	-0.1 %	-2.7	-2.1 %	0.0		0.0
1007 I/A Rcpts (Other)	153.3	155.6	153.3	153.3	0.0	153.3	0.0		-2.3	-1.5 %	0.0		0.0
1061 CIP Rcpts (Other)	16,607.7	16,926.6	16,290.3	16,290.3	0.0	16,290.3	-317.4	-1.9 %	-636.3	-3.8 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	122	121	119	119	0	119	-3	-2.5 %	-2	-1.7 %	0		0
Perm Part Time	14	15	15	15	0	15	1	7.1 %	0		0		0
Temporary	5	5	5	5	0	5	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	309.8	289.3	119.4	32.8	0.0	32.8	-277.0	-89.4 %	-256.5	-88.7 %	-86.6	-72.5 %	0.0
Designated General (DGF)	124.8	127.4	124.7	124.7	0.0	124.7	-0.1	-0.1 %	-2.7	-2.1 %	0.0		0.0
Other State Funds (Other)	16,761.0	17,082.2	16,443.6	16,443.6	0.0	16,443.6	-317.4	-1.9 %	-638.6	-3.7 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	11,035.1	11,109.3	10,887.3	10,714.6	0.0	10,714.6	-320.5	-2.9 %	-394.7	-3.6 %	-172.7	-1.6 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	10,541.6	10,628.5	10,406.5	10,406.5	0.0	10,406.5	-135.1	-1.3 %	-222.0	-2.1 %	0.0		0.0
Travel	35.9	35.9	35.9	35.9	0.0	35.9	0.0		0.0		0.0		0.0
Services	270.0	270.0	270.0	270.0	0.0	270.0	0.0		0.0		0.0		0.0
Commodities	187.6	174.9	174.9	174.9	0.0	174.9	-12.7	-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		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	-172.7	0.0	-172.7	-172.7	<-999 %	-172.7	<-999 %	-172.7	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	259.7	244.0	238.1	65.4	0.0	65.4	-194.3	-74.8 %	-178.6	-73.2 %	-172.7	-72.5 %	0.0
1005 GF/Prgrm (DGF)	190.7	194.8	190.6	190.6	0.0	190.6	-0.1	-0.1 %	-4.2	-2.2 %	0.0		0.0
1007 I/A Rcpts (Other)	40.6	41.4	40.6	40.6	0.0	40.6	0.0		-0.8	-1.9 %	0.0		0.0
1061 CIP Rcpts (Other)	10,544.1	10,629.1	10,418.0	10,418.0	0.0	10,418.0	-126.1	-1.2 %	-211.1	-2.0 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	76	76	76	76	0	76	0		0		0		0
Perm Part Time	6	6	6	6	0	6	0		0		0		0
Temporary	4	4	4	4	0	4	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	259.7	244.0	238.1	65.4	0.0	65.4	-194.3	-74.8 %	-178.6	-73.2 %	-172.7	-72.5 %	0.0
Designated General (DGF)	190.7	194.8	190.6	190.6	0.0	190.6	-0.1	-0.1 %	-4.2	-2.2 %	0.0		0.0
Other State Funds (Other)	10,584.7	10,670.5	10,458.6	10,458.6	0.0	10,458.6	-126.1	-1.2 %	-211.9	-2.0 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	21,570.7	21,224.4	20,697.3	20,583.5	0.0	20,583.5	-987.2	-4.6 %	-640.9	-3.0 %	-113.8	-0.5 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	20,279.1	19,978.7	19,451.6	19,451.6	0.0	19,451.6	-827.5	-4.1 %	-527.1	-2.6 %	0.0		0.0
Travel	16.0	16.0	16.0	16.0	0.0	16.0	0.0		0.0		0.0		0.0
Services	890.7	872.1	872.1	872.1	0.0	872.1	-18.6	-2.1 %	0.0		0.0		0.0
Commodities	249.9	222.6	222.6	222.6	0.0	222.6	-27.3	-10.9 %	0.0		0.0		0.0
Capital Outlay	135.0	135.0	135.0	135.0	0.0	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		0.0
Miscellaneous	0.0	0.0	0.0	-113.8	0.0	-113.8	-113.8	<-999 %	-113.8	<-999 %	-113.8	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	336.2	313.8	156.9	43.1	0.0	43.1	-293.1	-87.2 %	-270.7	-86.3 %	-113.8	-72.5 %	0.0
1007 I/A Rcpts (Other)	45.2	46.2	45.2	45.2	0.0	45.2	0.0		-1.0	-2.2 %	0.0		0.0
1061 CIP Rcpts (Other)	21,189.3	20,864.4	20,495.2	20,495.2	0.0	20,495.2	-694.1	-3.3 %	-369.2	-1.8 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	122	115	114	114	0	114	-8	-6.6 %	-1	-0.9 %	0		0
Perm Part Time	44	44	44	44	0	44	0		0		0		0
Temporary	19	19	19	19	0	19	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	336.2	313.8	156.9	43.1	0.0	43.1	-293.1	-87.2 %	-270.7	-86.3 %	-113.8	-72.5 %	0.0
Other State Funds (Other)	21,234.5	20,910.6	20,540.4	20,540.4	0.0	20,540.4	-694.1	-3.3 %	-370.2	-1.8 %	0.0		0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	17,657.6	17,196.0	16,564.7	16,450.7	0.0	16,450.7	-1,206.9	-6.8 %	-745.3	-4.3 %	-114.0	-0.7 %	0.0

Objects of Expenditure

Personal Services	17,151.3	16,716.4	16,110.1	16,110.1	0.0	16,110.1	-1,041.2	-6.1 %	-606.3	-3.6 %	0.0		0.0
Travel	70.4	68.3	68.3	68.3	0.0	68.3	-2.1	-3.0 %	0.0		0.0		0.0
Services	302.7	278.1	253.1	253.1	0.0	253.1	-49.6	-16.4 %	-25.0	-9.0 %	0.0		0.0
Commodities	133.2	133.2	133.2	133.2	0.0	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		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	-114.0	0.0	-114.0	-114.0	<-999 %	-114.0	<-999 %	-114.0	<-999 %	0.0

Funding Sources

1004 Gen Fund (UGF)	329.2	287.0	157.2	43.2	0.0	43.2	-286.0	-86.9 %	-243.8	-84.9 %	-114.0	-72.5 %	0.0
1061 CIP Rcpts (Other)	17,328.4	16,909.0	16,407.5	16,407.5	0.0	16,407.5	-920.9	-5.3 %	-501.5	-3.0 %	0.0		0.0

Positions

Perm Full Time	73	67	67	67	0	67	-6	-8.2 %	0		0		0
Perm Part Time	90	90	88	88	0	88	-2	-2.2 %	-2	-2.2 %	0		0
Temporary	10	10	10	10	0	10	0		0		0		0

Funding Summary

Unrestricted General (UGF)	329.2	287.0	157.2	43.2	0.0	43.2	-286.0	-86.9 %	-243.8	-84.9 %	-114.0	-72.5 %	0.0
Other State Funds (Other)	17,328.4	16,909.0	16,407.5	16,407.5	0.0	16,407.5	-920.9	-5.3 %	-501.5	-3.0 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	7,766.5	7,973.5	7,858.6	7,794.8	0.0	7,794.8	28.3	0.4 %	-178.7	-2.2 %	-63.8	-0.8 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	7,316.1	7,530.8	7,415.9	7,415.9	0.0	7,415.9	99.8	1.4 %	-114.9	-1.5 %	0.0		0.0
Travel	74.8	74.8	74.8	74.8	0.0	74.8	0.0		0.0		0.0		0.0
Services	190.5	190.5	190.5	190.5	0.0	190.5	0.0		0.0		0.0		0.0
Commodities	185.1	177.4	177.4	177.4	0.0	177.4	-7.7	-4.2 %	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	-63.8	0.0	-63.8	-63.8	<-999 %	-63.8	<-999 %	-63.8	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	93.7	88.0	88.0	24.2	0.0	24.2	-69.5	-74.2 %	-63.8	-72.5 %	-63.8	-72.5 %	0.0
1061 CIP Rcpts (Other)	7,672.8	7,885.5	7,770.6	7,770.6	0.0	7,770.6	97.8	1.3 %	-114.9	-1.5 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	36	36	36	36	0	36	0		0		0		0
Perm Part Time	26	26	26	26	0	26	0		0		0		0
Temporary	3	3	3	3	0	3	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	93.7	88.0	88.0	24.2	0.0	24.2	-69.5	-74.2 %	-63.8	-72.5 %	-63.8	-72.5 %	0.0
Other State Funds (Other)	7,672.8	7,885.5	7,770.6	7,770.6	0.0	7,770.6	97.8	1.3 %	-114.9	-1.5 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Crossing**

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,675.7	1,699.2	1,673.7	1,673.7	0.0	1,673.7	-2.0	-0.1 %	-25.5	-1.5 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	1,303.7	1,327.2	1,301.7	1,301.7	0.0	1,301.7	-2.0	-0.2 %	-25.5	-1.9 %	0.0		0.0
Travel	34.4	34.4	34.4	34.4	0.0	34.4	0.0		0.0		0.0		0.0
Services	325.8	325.8	325.8	325.8	0.0	325.8	0.0		0.0		0.0		0.0
Commodities	11.8	11.8	11.8	11.8	0.0	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		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)	1,675.7	1,699.2	1,673.7	1,673.7	0.0	1,673.7	-2.0	-0.1 %	-25.5	-1.5 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	7	7	7	7	0	7	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>													
Other State Funds (Other)	1,675.7	1,699.2	1,673.7	1,673.7	0.0	1,673.7	-2.0	-0.1 %	-25.5	-1.5 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	32,743.3	34,040.6	33,989.9	33,989.9	0.0	33,989.9	1,246.6	3.8 %	-50.7	-0.1 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	17,492.4	17,442.8	17,392.1	17,392.1	0.0	17,392.1	-100.3	-0.6 %	-50.7	-0.3 %	0.0		0.0
Travel	738.2	738.2	738.2	738.2	0.0	738.2	0.0		0.0		0.0		0.0
Services	1,955.0	1,951.9	1,951.9	1,951.9	0.0	1,951.9	-3.1	-0.2 %	0.0		0.0		0.0
Commodities	12,461.2	13,811.2	13,811.2	13,811.2	0.0	13,811.2	1,350.0	10.8 %	0.0		0.0		0.0
Capital Outlay	96.5	96.5	96.5	96.5	0.0	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		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)	32,743.3	34,040.6	33,989.9	33,989.9	0.0	33,989.9	1,246.6	3.8 %	-50.7	-0.1 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	164	163	163	163	0	163	-1	-0.6 %	0		0		0
Perm Part Time	1	1	1	1	0	1	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Other State Funds (Other)	32,743.3	34,040.6	33,989.9	33,989.9	0.0	33,989.9	1,246.6	3.8 %	-50.7	-0.1 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	9,910.4	8,354.2	8,346.4	3,208.3	0.0	3,208.3	-6,702.1 -67.6 %	-5,145.9 -61.6 %	-5,138.1 -61.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,071.6	3,025.0	3,017.2	3,017.2	0.0	3,017.2	-54.4 -1.8 %	-7.8 -0.3 %	0.0	0.0
Travel	254.0	180.1	180.1	180.1	0.0	180.1	-73.9 -29.1 %	0.0	0.0	0.0
Services	5,646.1	4,284.2	4,284.2	4,284.2	0.0	4,284.2	-1,361.9 -24.1 %	0.0	0.0	0.0
Commodities	863.1	789.3	789.3	789.3	0.0	789.3	-73.8 -8.6 %	0.0	0.0	0.0
Capital Outlay	75.6	75.6	75.6	75.6	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	-5,138.1	0.0	-5,138.1	-5,138.1 <-999 %	-5,138.1 <-999 %	-5,138.1 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,453.5	7,092.7	7,084.9	1,946.8	0.0	1,946.8	-6,506.7 -77.0 %	-5,145.9 -72.6 %	-5,138.1 -72.5 %	0.0
1005 GF/Prgrm (DGF)	44.6	12.7	12.7	12.7	0.0	12.7	-31.9 -71.5 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	726.6	563.1	563.1	563.1	0.0	563.1	-163.5 -22.5 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	685.7	685.7	685.7	685.7	0.0	685.7	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	27	27	27	0	27	-1 -3.6 %	0	0	0
Perm Part Time	1	1	1	1	0	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,453.5	7,092.7	7,084.9	1,946.8	0.0	1,946.8	-6,506.7 -77.0 %	-5,145.9 -72.6 %	-5,138.1 -72.5 %	0.0
Designated General (DGF)	44.6	12.7	12.7	12.7	0.0	12.7	-31.9 -71.5 %	0.0	0.0	0.0
Other State Funds (Other)	1,412.3	1,248.8	1,248.8	1,248.8	0.0	1,248.8	-163.5 -11.6 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	14,894.2	14,901.3	14,766.9	6,404.6	0.0	6,404.6	-8,489.6 -57.0 %	-8,496.7 -57.0 %	-8,362.3 -56.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,413.5	5,420.6	5,298.2	5,298.2	0.0	5,298.2	-115.3 -2.1 %	-122.4 -2.3 %	0.0	0.0
Travel	134.4	134.4	134.4	134.4	0.0	134.4	0.0	0.0	0.0	0.0
Services	7,843.6	7,843.6	7,843.6	7,843.6	0.0	7,843.6	0.0	0.0	0.0	0.0
Commodities	1,502.7	1,502.7	1,490.7	1,490.7	0.0	1,490.7	-12.0 -0.8 %	-12.0 -0.8 %	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	-8,362.3	0.0	-8,362.3	-8,362.3 <-999 %	-8,362.3 <-999 %	-8,362.3 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	160.0	160.0	160.0	160.0	0.0	160.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,658.0	11,664.8	11,530.7	3,168.4	0.0	3,168.4	-8,489.6 -72.8 %	-8,496.4 -72.8 %	-8,362.3 -72.5 %	0.0
1005 GF/Prgrm (DGF)	136.1	136.1	136.1	136.1	0.0	136.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,251.9	2,252.2	2,251.9	2,251.9	0.0	2,251.9	0.0	-0.3	0.0	0.0
1061 CIP Rcpts (Other)	688.2	688.2	688.2	688.2	0.0	688.2	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	48	47	47	0	47	-1 -2.1 %	-1 -2.1 %	0	0
Perm Part Time	4	4	4	4	0	4	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,658.0	11,664.8	11,530.7	3,168.4	0.0	3,168.4	-8,489.6 -72.8 %	-8,496.4 -72.8 %	-8,362.3 -72.5 %	0.0
Designated General (DGF)	136.1	136.1	136.1	136.1	0.0	136.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,940.1	2,940.4	2,940.1	2,940.1	0.0	2,940.1	0.0	-0.3	0.0	0.0
Federal Receipts (Fed)	160.0	160.0	160.0	160.0	0.0	160.0	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	1,588.7	2,974.2	2,969.6	1,013.9	0.0	1,013.9	-574.8	-36.2 %	-1,960.3	-65.9 %	-1,955.7	-65.9 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	328.1	470.9	466.3	466.3	0.0	466.3	138.2	42.1 %	-4.6	-1.0 %	0.0		0.0
Travel	7.3	81.2	81.2	81.2	0.0	81.2	73.9	>999 %	0.0		0.0		0.0
Services	1,226.0	2,321.0	2,321.0	2,321.0	0.0	2,321.0	1,095.0	89.3 %	0.0		0.0		0.0
Commodities	27.3	101.1	101.1	101.1	0.0	101.1	73.8	270.3 %	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	-1,955.7	0.0	-1,955.7	-1,955.7	<-999 %	-1,955.7	<-999 %	-1,955.7	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,523.9	2,701.3	2,696.7	741.0	0.0	741.0	-782.9	-51.4 %	-1,960.3	-72.6 %	-1,955.7	-72.5 %	0.0
1005 GF/Prgm (DGF)	0.0	44.6	44.6	44.6	0.0	44.6	44.6	>999 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	19.8	183.3	183.3	183.3	0.0	183.3	163.5	825.8 %	0.0		0.0		0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	45.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	3	4	4	4	0	4	1	33.3 %	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)	1,523.9	2,701.3	2,696.7	741.0	0.0	741.0	-782.9	-51.4 %	-1,960.3	-72.6 %	-1,955.7	-72.5 %	0.0
Designated General (DGF)	45.0	89.6	89.6	89.6	0.0	89.6	44.6	99.1 %	0.0		0.0		0.0
Other State Funds (Other)	19.8	183.3	183.3	183.3	0.0	183.3	163.5	825.8 %	0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	1,865.9	2,020.4	2,020.4	563.2	0.0	563.2	-1,302.7 -69.8 %	-1,457.2 -72.1 %	-1,457.2 -72.1 %	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	1,865.9	2,020.4	2,020.4	2,020.4	0.0	2,020.4	154.5 8.3 %	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	-1,457.2	0.0	-1,457.2	-1,457.2 <-999 %	-1,457.2 <-999 %	-1,457.2 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,855.1	2,009.3	2,009.3	552.1	0.0	552.1	-1,303.0 -70.2 %	-1,457.2 -72.5 %	-1,457.2 -72.5 %	0.0
1108 Stat Desig (Other)	10.8	11.1	11.1	11.1	0.0	11.1	0.3 2.8 %	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)	1,855.1	2,009.3	2,009.3	552.1	0.0	552.1	-1,303.0 -70.2 %	-1,457.2 -72.5 %	-1,457.2 -72.5 %	0.0
Other State Funds (Other)	10.8	11.1	11.1	11.1	0.0	11.1	0.3 2.8 %	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	59,102.4	44,244.5	43,636.5	19,133.9	0.0	19,133.9	-39,968.5 -67.6 %	-25,110.6 -56.8 %	-24,502.6 -56.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	24,898.4	20,334.4	19,617.7	19,617.7	0.0	19,617.7	-5,280.7 -21.2 %	-716.7 -3.5 %	0.0	0.0
Travel	133.4	63.6	63.6	63.6	0.0	63.6	-69.8 -52.3 %	0.0	0.0	0.0
Services	21,136.0	14,514.4	15,090.9	15,090.9	0.0	15,090.9	-6,045.1 -28.6 %	576.5 4.0 %	0.0	0.0
Commodities	12,929.6	9,327.1	8,859.3	8,859.3	0.0	8,859.3	-4,070.3 -31.5 %	-467.8 -5.0 %	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	-24,502.6	0.0	-24,502.6	-24,502.6 <-999 %	-24,502.6 <-999 %	-24,502.6 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	557.0	0.0	0.0	0.0	0.0	0.0	-557.0 -100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	47,176.1	34,304.4	33,786.4	9,283.8	0.0	9,283.8	-37,892.3 -80.3 %	-25,020.6 -72.9 %	-24,502.6 -72.5 %	0.0
1005 GF/Prgrm (DGF)	811.6	900.3	900.2	900.2	0.0	900.2	88.6 10.9 %	-0.1	0.0	0.0
1007 I/A Rcpts (Other)	227.7	227.7	227.7	227.7	0.0	227.7	0.0	0.0	0.0	0.0
1027 IntAirport (Other)	598.3	0.0	0.0	0.0	0.0	0.0	-598.3 -100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,523.4	3,601.9	3,592.9	3,592.9	0.0	3,592.9	-930.5 -20.6 %	-9.0 -0.2 %	0.0	0.0
1108 Stat Desig (Other)	128.2	130.1	130.1	130.1	0.0	130.1	1.9 1.5 %	0.0	0.0	0.0
1200 VehRntlTax (DGF)	5,080.1	5,080.1	4,999.2	4,999.2	0.0	4,999.2	-80.9 -1.6 %	-80.9 -1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	218	175	174	174	0	174	-44 -20.2 %	-1 -0.6 %	0	0
Perm Part Time	9	9	4	4	0	4	-5 -55.6 %	-5 -55.6 %	0	0
Temporary	16	14	14	14	0	14	-2 -12.5 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	47,176.1	34,304.4	33,786.4	9,283.8	0.0	9,283.8	-37,892.3 -80.3 %	-25,020.6 -72.9 %	-24,502.6 -72.5 %	0.0
Designated General (DGF)	5,891.7	5,980.4	5,899.4	5,899.4	0.0	5,899.4	7.7 0.1 %	-81.0 -1.4 %	0.0	0.0
Other State Funds (Other)	5,477.6	3,959.7	3,950.7	3,950.7	0.0	3,950.7	-1,526.9 -27.9 %	-9.0 -0.2 %	0.0	0.0
Federal Receipts (Fed)	557.0	0.0	0.0	0.0	0.0	0.0	-557.0 -100.0 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	74,397.0	68,625.1	67,460.2	24,578.3	0.0	24,578.3	-49,818.7	-67.0 %	-44,046.8	-64.2 %	-42,881.9	-63.6 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	35,172.8	34,828.9	33,121.3	33,121.3	0.0	33,121.3	-2,051.5	-5.8 %	-1,707.6	-4.9 %	0.0		0.0
Travel	528.3	708.3	708.3	708.3	0.0	708.3	180.0	34.1 %	0.0		0.0		0.0
Services	25,006.3	21,071.0	22,515.0	22,515.0	0.0	22,515.0	-2,491.3	-10.0 %	1,444.0	6.9 %	0.0		0.0
Commodities	13,689.6	12,016.9	11,115.6	11,115.6	0.0	11,115.6	-2,574.0	-18.8 %	-901.3	-7.5 %	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	-42,881.9	0.0	-42,881.9	-42,881.9	<-999 %	-42,881.9	<-999 %	-42,881.9	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	322.3	0.0	322.3	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	66,351.1	60,280.3	59,129.4	16,247.5	0.0	16,247.5	-50,103.6	-75.5 %	-44,032.8	-73.0 %	-42,881.9	-72.5 %	0.0
1005 GF/Prgrm (DGF)	1,271.3	1,558.8	1,556.6	1,556.6	0.0	1,556.6	285.3	22.4 %	-2.2	-0.1 %	0.0		0.0
1007 I/A Rcpts (Other)	150.2	150.6	150.2	150.2	0.0	150.2	0.0		-0.4	-0.3 %	0.0		0.0
1061 CIP Rcpts (Other)	6,038.1	6,049.1	6,037.7	6,037.7	0.0	6,037.7	-0.4		-11.4	-0.2 %	0.0		0.0
1108 Stat Desig (Other)	264.0	264.0	264.0	264.0	0.0	264.0	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	284	284	273	273	0	273	-11	-3.9 %	-11	-3.9 %	0		0
Perm Part Time	50	50	43	43	0	43	-7	-14.0 %	-7	-14.0 %	0		0
Temporary	22	22	20	20	0	20	-2	-9.1 %	-2	-9.1 %	0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	66,351.1	60,280.3	59,129.4	16,247.5	0.0	16,247.5	-50,103.6	-75.5 %	-44,032.8	-73.0 %	-42,881.9	-72.5 %	0.0
Designated General (DGF)	1,271.3	1,558.8	1,556.6	1,556.6	0.0	1,556.6	285.3	22.4 %	-2.2	-0.1 %	0.0		0.0
Other State Funds (Other)	6,452.3	6,463.7	6,451.9	6,451.9	0.0	6,451.9	-0.4		-11.8	-0.2 %	0.0		0.0
Federal Receipts (Fed)	322.3	322.3	322.3	322.3	0.0	322.3	0.0		0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	17,510.7	25,806.9	25,532.3	10,404.5	0.0	10,404.5	-7,106.2	-40.6 %	-15,402.4	-59.7 %	-15,127.8	-59.2 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	7,510.2	11,876.4	11,468.2	11,468.2	0.0	11,468.2	3,958.0	52.7 %	-408.2	-3.4 %	0.0		0.0
Travel	110.0	214.8	214.8	214.8	0.0	214.8	104.8	95.3 %	0.0		0.0		0.0
Services	6,231.5	8,317.0	9,299.7	9,299.7	0.0	9,299.7	3,068.2	49.2 %	982.7	11.8 %	0.0		0.0
Commodities	3,659.0	5,398.7	4,549.6	4,549.6	0.0	4,549.6	890.6	24.3 %	-849.1	-15.7 %	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	-15,127.8	0.0	-15,127.8	-15,127.8	<-999 %	-15,127.8	<-999 %	-15,127.8	<-999 %	0.0
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	215.0	772.0	772.0	772.0	0.0	772.0	557.0	259.1 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	15,201.7	21,132.3	20,859.5	5,731.7	0.0	5,731.7	-9,470.0	-62.3 %	-15,400.6	-72.9 %	-15,127.8	-72.5 %	0.0
1005 GF/Prgrm (DGF)	284.9	446.1	446.1	446.1	0.0	446.1	161.2	56.6 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	65.1	65.1	65.1	65.1	0.0	65.1	0.0		0.0		0.0		0.0
1027 IntAirport (Other)	707.2	1,305.8	1,305.8	1,305.8	0.0	1,305.8	598.6	84.6 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	932.2	1,981.0	1,979.2	1,979.2	0.0	1,979.2	1,047.0	112.3 %	-1.8	-0.1 %	0.0		0.0
1108 Stat Desig (Other)	104.6	104.6	104.6	104.6	0.0	104.6	0.0		0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	64	104	99	99	0	99	35	54.7 %	-5	-4.8 %	0		0
Perm Part Time	7	8	8	8	0	8	1	14.3 %	0		0		0
Temporary	4	6	6	6	0	6	2	50.0 %	0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	15,201.7	21,132.3	20,859.5	5,731.7	0.0	5,731.7	-9,470.0	-62.3 %	-15,400.6	-72.9 %	-15,127.8	-72.5 %	0.0
Designated General (DGF)	284.9	446.1	446.1	446.1	0.0	446.1	161.2	56.6 %	0.0		0.0		0.0
Other State Funds (Other)	1,809.1	3,456.5	3,454.7	3,454.7	0.0	3,454.7	1,645.6	91.0 %	-1.8	-0.1 %	0.0		0.0
Federal Receipts (Fed)	215.0	772.0	772.0	772.0	0.0	772.0	557.0	259.1 %	0.0		0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	4,757.1	4,760.2	4,760.2	4,760.2	0.0	4,760.2	3.1	0.1 %	0.0		0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	139.4	144.9	144.9	144.9	0.0	144.9	5.5	3.9 %	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		0.0
Services	4,340.2	4,337.8	4,337.8	4,337.8	0.0	4,337.8	-2.4	-0.1 %	0.0		0.0		0.0
Commodities	70.0	70.0	70.0	70.0	0.0	70.0	0.0		0.0		0.0		0.0
Capital Outlay	207.5	207.5	207.5	207.5	0.0	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		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)	403.7	231.8	0.0	0.0	0.0	0.0	-403.7	-100.0 %	-231.8	-100.0 %	0.0		0.0
1061 CIP Rcpts (Other)	2,600.0	2,600.0	2,831.8	2,831.8	0.0	2,831.8	231.8	8.9 %	231.8	8.9 %	0.0		0.0
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.4	1,928.4	0.0	1,928.4	175.0	10.0 %	0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	1	1	1	1	0	1	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)	403.7	231.8	0.0	0.0	0.0	0.0	-403.7	-100.0 %	-231.8	-100.0 %	0.0		0.0
Other State Funds (Other)	4,353.4	4,528.4	4,760.2	4,760.2	0.0	4,760.2	406.8	9.3 %	231.8	5.1 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,205.2	2,220.2	2,200.9	2,200.9	0.0	2,200.9	-4.3	-0.2 %	-19.3	-0.9 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	899.8	931.6	912.3	912.3	0.0	912.3	12.5	1.4 %	-19.3	-2.1 %	0.0		0.0
Travel	29.0	15.9	15.9	15.9	0.0	15.9	-13.1	-45.2 %	0.0		0.0		0.0
Services	1,269.8	1,266.1	1,266.1	1,266.1	0.0	1,266.1	-3.7	-0.3 %	0.0		0.0		0.0
Commodities	6.6	6.6	6.6	6.6	0.0	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		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)	2,205.2	2,220.2	2,200.9	2,200.9	0.0	2,200.9	-4.3	-0.2 %	-19.3	-0.9 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	9	9	9	9	0	9	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>													
Other State Funds (Other)	2,205.2	2,220.2	2,200.9	2,200.9	0.0	2,200.9	-4.3	-0.2 %	-19.3	-0.9 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	7,996.9	7,229.5	7,122.7	7,122.7	0.0	7,122.7	-874.2	-10.9 %	-106.8	-1.5 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	4,892.2	3,931.7	3,824.9	3,824.9	0.0	3,824.9	-1,067.3	-21.8 %	-106.8	-2.7 %	0.0		0.0
Travel	58.0	58.0	58.0	58.0	0.0	58.0	0.0		0.0		0.0		0.0
Services	2,786.7	2,933.8	2,933.8	2,933.8	0.0	2,933.8	147.1	5.3 %	0.0		0.0		0.0
Commodities	208.0	254.0	254.0	254.0	0.0	254.0	46.0	22.1 %	0.0		0.0		0.0
Capital Outlay	52.0	52.0	52.0	52.0	0.0	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		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)	7,996.9	7,229.5	7,122.7	7,122.7	0.0	7,122.7	-874.2	-10.9 %	-106.8	-1.5 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	43	34	34	34	0	34	-9	-20.9 %	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)	7,996.9	7,229.5	7,122.7	7,122.7	0.0	7,122.7	-874.2	-10.9 %	-106.8	-1.5 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	21,963.8	22,831.8	22,814.6	22,814.6	0.0	22,814.6	850.8	3.9 %	-17.2	-0.1 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	11,692.0	11,708.0	11,690.8	11,690.8	0.0	11,690.8	-1.2		-17.2	-0.1 %	0.0		0.0
Travel	27.0	27.0	27.0	27.0	0.0	27.0	0.0		0.0		0.0		0.0
Services	8,871.8	9,723.8	9,723.8	9,723.8	0.0	9,723.8	852.0	9.6 %	0.0		0.0		0.0
Commodities	1,280.0	1,280.0	1,280.0	1,280.0	0.0	1,280.0	0.0		0.0		0.0		0.0
Capital Outlay	93.0	93.0	93.0	93.0	0.0	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		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)	21,963.8	22,831.8	22,814.6	22,814.6	0.0	22,814.6	850.8	3.9 %	-17.2	-0.1 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	130	130	130	130	0	130	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>													
Other State Funds (Other)	21,963.8	22,831.8	22,814.6	22,814.6	0.0	22,814.6	850.8	3.9 %	-17.2	-0.1 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	17,739.6	18,335.3	18,323.5	18,323.5	0.0	18,323.5	583.9	3.3 %	-11.8	-0.1 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	9,351.1	9,530.4	9,518.6	9,518.6	0.0	9,518.6	167.5	1.8 %	-11.8	-0.1 %	0.0		0.0
Travel	8.5	8.5	8.5	8.5	0.0	8.5	0.0		0.0		0.0		0.0
Services	1,104.3	1,104.3	1,104.3	1,104.3	0.0	1,104.3	0.0		0.0		0.0		0.0
Commodities	7,257.7	7,674.1	7,674.1	7,674.1	0.0	7,674.1	416.4	5.7 %	0.0		0.0		0.0
Capital Outlay	18.0	18.0	18.0	18.0	0.0	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		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)	17,739.6	18,335.3	18,323.5	18,323.5	0.0	18,323.5	583.9	3.3 %	-11.8	-0.1 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	85	90	90	90	0	90	5	5.9 %	0		0		0
Perm Part Time	24	19	19	19	0	19	-5	-20.8 %	0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Other State Funds (Other)	17,739.6	18,335.3	18,323.5	18,323.5	0.0	18,323.5	583.9	3.3 %	-11.8	-0.1 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	5,819.1	5,911.1	5,873.3	5,873.3	0.0	5,873.3	54.2	0.9 %	-37.8	-0.6 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	1,753.2	1,789.8	1,752.0	1,752.0	0.0	1,752.0	-1.2	-0.1 %	-37.8	-2.1 %	0.0		0.0
Travel	10.0	10.0	10.0	10.0	0.0	10.0	0.0		0.0		0.0		0.0
Services	3,919.9	3,975.3	3,975.3	3,975.3	0.0	3,975.3	55.4	1.4 %	0.0		0.0		0.0
Commodities	81.0	81.0	81.0	81.0	0.0	81.0	0.0		0.0		0.0		0.0
Capital Outlay	55.0	55.0	55.0	55.0	0.0	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		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)	5,819.1	5,911.1	5,873.3	5,873.3	0.0	5,873.3	54.2	0.9 %	-37.8	-0.6 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	17	17	17	17	0	17	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>													
Other State Funds (Other)	5,819.1	5,911.1	5,873.3	5,873.3	0.0	5,873.3	54.2	0.9 %	-37.8	-0.6 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	10,874.0	10,759.7	10,654.7	10,654.7	0.0	10,654.7	-219.3	-2.0 %	-105.0	-1.0 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	9,572.6	9,658.3	9,553.3	9,553.3	0.0	9,553.3	-19.3	-0.2 %	-105.0	-1.1 %	0.0		0.0
Travel	65.0	65.0	65.0	65.0	0.0	65.0	0.0		0.0		0.0		0.0
Services	843.4	643.4	643.4	643.4	0.0	643.4	-200.0	-23.7 %	0.0		0.0		0.0
Commodities	335.0	335.0	335.0	335.0	0.0	335.0	0.0		0.0		0.0		0.0
Capital Outlay	58.0	58.0	58.0	58.0	0.0	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		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)	1,270.5	573.1	569.5	569.5	0.0	569.5	-701.0	-55.2 %	-3.6	-0.6 %	0.0		0.0
1027 IntAirport (Other)	9,603.5	10,186.6	10,085.2	10,085.2	0.0	10,085.2	481.7	5.0 %	-101.4	-1.0 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	80	80	80	80	0	80	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>													
Other State Funds (Other)	9,603.5	10,186.6	10,085.2	10,085.2	0.0	10,085.2	481.7	5.0 %	-101.4	-1.0 %	0.0		0.0
Federal Receipts (Fed)	1,270.5	573.1	569.5	569.5	0.0	569.5	-701.0	-55.2 %	-3.6	-0.6 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Administration

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	2,322.0	2,183.5	2,154.8	2,154.8	0.0	2,154.8	-167.2	-7.2 %	-28.7	-1.3 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	1,510.9	1,394.0	1,365.3	1,365.3	0.0	1,365.3	-145.6	-9.6 %	-28.7	-2.1 %	0.0		0.0
Travel	40.0	40.0	40.0	40.0	0.0	40.0	0.0		0.0		0.0		0.0
Services	760.8	739.2	739.2	739.2	0.0	739.2	-21.6	-2.8 %	0.0		0.0		0.0
Commodities	10.3	10.3	10.3	10.3	0.0	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		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)	2,322.0	2,183.5	2,154.8	2,154.8	0.0	2,154.8	-167.2	-7.2 %	-28.7	-1.3 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	13	12	12	12	0	12	-1	-7.7 %	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>													
Other State Funds (Other)	2,322.0	2,183.5	2,154.8	2,154.8	0.0	2,154.8	-167.2	-7.2 %	-28.7	-1.3 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	4,220.5	4,220.5	4,220.5	4,220.5	0.0	4,220.5	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,814.5	1,814.5	1,814.5	1,814.5	0.0	1,814.5	0.0	0.0	0.0	0.0
Travel	1.5	1.5	1.5	1.5	0.0	1.5	0.0	0.0	0.0	0.0
Services	2,157.7	2,157.7	2,157.7	2,157.7	0.0	2,157.7	0.0	0.0	0.0	0.0
Commodities	246.8	246.8	246.8	246.8	0.0	246.8	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	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)	4,220.5	4,220.5	4,220.5	4,220.5	0.0	4,220.5	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	19	0	19	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>										
Other State Funds (Other)	4,220.5	4,220.5	4,220.5	4,220.5	0.0	4,220.5	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	4,179.0	4,432.1	4,428.7	4,428.7	0.0	4,428.7	249.7	6.0 %	-3.4	-0.1 %	0.0		0.0
<u>Objects of Expenditure</u>													
Personal Services	2,848.5	2,851.6	2,848.2	2,848.2	0.0	2,848.2	-0.3		-3.4	-0.1 %	0.0		0.0
Travel	7.0	7.0	7.0	7.0	0.0	7.0	0.0		0.0		0.0		0.0
Services	44.6	44.6	44.6	44.6	0.0	44.6	0.0		0.0		0.0		0.0
Commodities	1,278.9	1,528.9	1,528.9	1,528.9	0.0	1,528.9	250.0	19.5 %	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>													
1027 IntAirport (Other)	4,179.0	4,432.1	4,428.7	4,428.7	0.0	4,428.7	249.7	6.0 %	-3.4	-0.1 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	22	22	22	22	0	22	0		0		0		0
Perm Part Time	5	5	5	5	0	5	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>													
Other State Funds (Other)	4,179.0	4,432.1	4,428.7	4,428.7	0.0	4,428.7	249.7	6.0 %	-3.4	-0.1 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	995.0	1,014.5	994.7	994.7	0.0	994.7	-0.3	-19.8 -2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	903.6	923.1	903.3	903.3	0.0	903.3	-0.3	-19.8 -2.1 %	0.0	0.0
Travel	12.4	12.4	12.4	12.4	0.0	12.4	0.0	0.0	0.0	0.0
Services	64.1	64.1	64.1	64.1	0.0	64.1	0.0	0.0	0.0	0.0
Commodities	14.9	14.9	14.9	14.9	0.0	14.9	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	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)	995.0	1,014.5	994.7	994.7	0.0	994.7	-0.3	-19.8 -2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	8	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>										
Other State Funds (Other)	995.0	1,014.5	994.7	994.7	0.0	994.7	-0.3	-19.8 -2.0 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	4,350.4	4,264.6	4,217.0	4,217.0	0.0	4,217.0	-133.4	-3.1 %	-47.6	-1.1 %	0.0		0.0

Objects of Expenditure

Personal Services	3,999.9	3,914.1	3,866.5	3,866.5	0.0	3,866.5	-133.4	-3.3 %	-47.6	-1.2 %	0.0		0.0
Travel	15.0	15.0	15.0	15.0	0.0	15.0	0.0		0.0		0.0		0.0
Services	183.9	183.9	183.9	183.9	0.0	183.9	0.0		0.0		0.0		0.0
Commodities	151.6	151.6	151.6	151.6	0.0	151.6	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		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

Funding Sources

1002 Fed Rcpts (Fed)	325.6	201.3	199.5	199.5	0.0	199.5	-126.1	-38.7 %	-1.8	-0.9 %	0.0		0.0
1027 IntAirport (Other)	4,024.8	4,063.3	4,017.5	4,017.5	0.0	4,017.5	-7.3	-0.2 %	-45.8	-1.1 %	0.0		0.0

Positions

Perm Full Time	31	31	31	31	0	31	0		0		0		0
Perm Part Time	2	2	2	2	0	2	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0

Funding Summary

Other State Funds (Other)	4,024.8	4,063.3	4,017.5	4,017.5	0.0	4,017.5	-7.3	-0.2 %	-45.8	-1.1 %	0.0		0.0
Federal Receipts (Fed)	325.6	201.3	199.5	199.5	0.0	199.5	-126.1	-38.7 %	-1.8	-0.9 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	111,164.4	120,187.5	110,940.6	52,589.5	0.0	52,589.5	-58,574.9 -52.7 %	-67,598.0 -56.2 %	-58,351.1 -52.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	89,519.5	92,363.6	92,205.7	92,205.7	0.0	92,205.7	2,686.2 3.0 %	-157.9 -0.2 %	0.0	0.0
Travel	1,588.4	1,588.4	1,588.4	1,588.4	0.0	1,588.4	0.0	0.0	0.0	0.0
Services	12,172.3	18,426.3	11,137.3	11,137.3	0.0	11,137.3	-1,035.0 -8.5 %	-7,289.0 -39.6 %	0.0	0.0
Commodities	7,884.2	7,809.2	6,009.2	6,009.2	0.0	6,009.2	-1,875.0 -23.8 %	-1,800.0 -23.0 %	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	-58,351.1	0.0	-58,351.1	-58,351.1 <-999 %	-58,351.1 <-999 %	-58,351.1 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	82,996.9	91,506.5	80,459.6	22,108.5	0.0	22,108.5	-60,888.4 -73.4 %	-69,398.0 -75.8 %	-58,351.1 -72.5 %	0.0
1076 Marine Hwy (DGF)	28,167.5	28,681.0	30,481.0	30,481.0	0.0	30,481.0	2,313.5 8.2 %	1,800.0 6.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	722	722	722	722	0	722	0	0	0	0
Perm Part Time	47	47	47	47	0	47	0	0	0	0
Temporary	80	80	80	80	0	80	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	82,996.9	91,506.5	80,459.6	22,108.5	0.0	22,108.5	-60,888.4 -73.4 %	-69,398.0 -75.8 %	-58,351.1 -72.5 %	0.0
Designated General (DGF)	28,167.5	28,681.0	30,481.0	30,481.0	0.0	30,481.0	2,313.5 8.2 %	1,800.0 6.3 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	28,913.6	26,748.1	23,848.1	13,660.9	0.0	13,660.9	-15,252.7 -52.8 %	-13,087.2 -48.9 %	-10,187.2 -42.7 %	0.0

Objects of Expenditure

Personal Services	0.0	0.0	600.0	600.0	0.0	600.0	600.0 >999 %	600.0 >999 %	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	26,748.1	23,248.1	23,248.1	0.0	23,248.1	-5,665.5 -19.6 %	-3,500.0 -13.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
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	-10,187.2	0.0	-10,187.2	-10,187.2 <-999 %	-10,187.2 <-999 %	-10,187.2 <-999 %	0.0

Funding Sources

1004 Gen Fund (UGF)	23,512.5	19,547.0	14,047.0	3,859.8	0.0	3,859.8	-19,652.7 -83.6 %	-15,687.2 -80.3 %	-10,187.2 -72.5 %	0.0
1076 Marine Hwy (DGF)	5,401.1	7,201.1	9,801.1	9,801.1	0.0	9,801.1	4,400.0 81.5 %	2,600.0 36.1 %	0.0	0.0

Positions

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

Funding Summary

Unrestricted General (UGF)	23,512.5	19,547.0	14,047.0	3,859.8	0.0	3,859.8	-19,652.7 -83.6 %	-15,687.2 -80.3 %	-10,187.2 -72.5 %	0.0
Designated General (DGF)	5,401.1	7,201.1	9,801.1	9,801.1	0.0	9,801.1	4,400.0 81.5 %	2,600.0 36.1 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	3,975.9	3,899.1	3,547.1	3,429.6	0.0	3,429.6	-546.3 -13.7 %	-469.5 -12.0 %	-117.5 -3.3 %	0.0

Objects of Expenditure

Personal Services	3,564.1	3,487.3	3,135.3	3,135.3	0.0	3,135.3	-428.8 -12.0 %	-352.0 -10.1 %	0.0	0.0
Travel	78.1	78.1	78.1	78.1	0.0	78.1	0.0	0.0	0.0	0.0
Services	233.7	233.7	233.7	233.7	0.0	233.7	0.0	0.0	0.0	0.0
Commodities	100.0	100.0	100.0	100.0	0.0	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	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	-117.5	0.0	-117.5	-117.5 <-999 %	-117.5 <-999 %	-117.5 <-999 %	0.0

Funding Sources

1004 Gen Fund (UGF)	171.4	162.0	162.0	44.5	0.0	44.5	-126.9 -74.0 %	-117.5 -72.5 %	-117.5 -72.5 %	0.0
1061 CIP Rcpts (Other)	1,662.7	1,697.1	1,661.9	1,661.9	0.0	1,661.9	-0.8	-35.2 -2.1 %	0.0	0.0
1076 Marine Hwy (DGF)	2,141.8	2,040.0	1,723.2	1,723.2	0.0	1,723.2	-418.6 -19.5 %	-316.8 -15.5 %	0.0	0.0

Positions

Perm Full Time	23	23	23	23	0	23	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	3	0	0	0	0

Funding Summary

Unrestricted General (UGF)	171.4	162.0	162.0	44.5	0.0	44.5	-126.9 -74.0 %	-117.5 -72.5 %	-117.5 -72.5 %	0.0
Designated General (DGF)	2,141.8	2,040.0	1,723.2	1,723.2	0.0	1,723.2	-418.6 -19.5 %	-316.8 -15.5 %	0.0	0.0
Other State Funds (Other)	1,662.7	1,697.1	1,661.9	1,661.9	0.0	1,661.9	-0.8	-35.2 -2.1 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Overhaul

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	1,647.8	1,647.8	1,647.8	1,647.8	0.0	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	0.0
Travel	549.4	549.4	549.4	549.4	0.0	549.4	0.0	0.0	0.0	0.0
Services	670.0	670.0	670.0	670.0	0.0	670.0	0.0	0.0	0.0	0.0
Commodities	428.4	428.4	428.4	428.4	0.0	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	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	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	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	1,647.8	0.0	0.0	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	2,775.9	2,330.3	1,893.6	1,831.1	0.0	1,831.1	-944.8 -34.0 %	-499.2 -21.4 %	-62.5 -3.3 %	0.0

Objects of Expenditure

Personal Services	1,778.5	1,832.9	1,396.2	1,396.2	0.0	1,396.2	-382.3 -21.5 %	-436.7 -23.8 %	0.0	0.0
Travel	27.9	27.9	27.9	27.9	0.0	27.9	0.0	0.0	0.0	0.0
Services	946.8	446.8	446.8	446.8	0.0	446.8	-500.0 -52.8 %	0.0	0.0	0.0
Commodities	22.7	22.7	22.7	22.7	0.0	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	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	-62.5	0.0	-62.5	-62.5 <-999 %	-62.5 <-999 %	-62.5 <-999 %	0.0

Funding Sources

1004 Gen Fund (UGF)	584.7	86.2	86.2	23.7	0.0	23.7	-561.0 -95.9 %	-62.5 -72.5 %	-62.5 -72.5 %	0.0
1076 Marine Hwy (DGF)	2,191.2	2,244.1	1,807.4	1,807.4	0.0	1,807.4	-383.8 -17.5 %	-436.7 -19.5 %	0.0	0.0

Positions

Perm Full Time	22	22	22	22	0	22	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

Funding Summary

Unrestricted General (UGF)	584.7	86.2	86.2	23.7	0.0	23.7	-561.0 -95.9 %	-62.5 -72.5 %	-62.5 -72.5 %	0.0
Designated General (DGF)	2,191.2	2,244.1	1,807.4	1,807.4	0.0	1,807.4	-383.8 -17.5 %	-436.7 -19.5 %	0.0	0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] ConfComm to 16Budget		[10] SupInOp
Total	8,199.9	8,377.2	7,955.9	7,578.7	0.0	7,578.7	-621.2	-7.6 %	-798.5	-9.5 %	-377.2	-4.7 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	5,861.1	6,038.4	5,617.1	5,617.1	0.0	5,617.1	-244.0	-4.2 %	-421.3	-7.0 %	0.0		0.0
Travel	37.0	37.0	37.0	37.0	0.0	37.0	0.0		0.0		0.0		0.0
Services	2,203.4	2,203.4	2,203.4	2,203.4	0.0	2,203.4	0.0		0.0		0.0		0.0
Commodities	98.4	98.4	98.4	98.4	0.0	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		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	-377.2	0.0	-377.2	-377.2	<-999 %	-377.2	<-999 %	-377.2	<-999 %	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	515.7	520.1	520.1	142.9	0.0	142.9	-372.8	-72.3 %	-377.2	-72.5 %	-377.2	-72.5 %	0.0
1076 Marine Hwy (DGF)	7,684.2	7,857.1	7,435.8	7,435.8	0.0	7,435.8	-248.4	-3.2 %	-421.3	-5.4 %	0.0		0.0
<u>Positions</u>													
Perm Full Time	36	36	36	36	0	36	0		0		0		0
Perm Part Time	39	39	39	39	0	39	0		0		0		0
Temporary	13	13	13	13	0	13	0		0		0		0
<u>Funding Summary</u>													
Unrestricted General (UGF)	515.7	520.1	520.1	142.9	0.0	142.9	-372.8	-72.3 %	-377.2	-72.5 %	-377.2	-72.5 %	0.0
Designated General (DGF)	7,684.2	7,857.1	7,435.8	7,435.8	0.0	7,435.8	-248.4	-3.2 %	-421.3	-5.4 %	0.0		0.0

2015 Legislature - Operating Budget Allocation Totals - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] ConfComm	[4] Enacted	[5] NewLegis	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] ConfComm to 16Budget	[10] SupInOp
Total	4,834.3	4,165.8	4,062.0	4,062.0	0.0	4,062.0	-772.3 -16.0 %	-103.8 -2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,653.1	4,006.3	3,902.5	3,902.5	0.0	3,902.5	-750.6 -16.1 %	-103.8 -2.6 %	0.0	0.0
Travel	61.9	61.9	61.9	61.9	0.0	61.9	0.0	0.0	0.0	0.0
Services	75.5	53.8	53.8	53.8	0.0	53.8	-21.7 -28.7 %	0.0	0.0	0.0
Commodities	43.8	43.8	43.8	43.8	0.0	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	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)	0.0	3.5	0.0	0.0	0.0	0.0	0.0	-3.5 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	133.8	136.3	133.5	133.5	0.0	133.5	-0.3 -0.2 %	-2.8 -2.1 %	0.0	0.0
1076 Marine Hwy (DGF)	4,700.5	4,026.0	3,928.5	3,928.5	0.0	3,928.5	-772.0 -16.4 %	-97.5 -2.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	39	36	36	0	36	-10 -21.7 %	-3 -7.7 %	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)	0.0	3.5	0.0	0.0	0.0	0.0	0.0	-3.5 -100.0 %	0.0	0.0
Designated General (DGF)	4,700.5	4,026.0	3,928.5	3,928.5	0.0	3,928.5	-772.0 -16.4 %	-97.5 -2.4 %	0.0	0.0
Other State Funds (Other)	133.8	136.3	133.5	133.5	0.0	133.5	-0.3 -0.2 %	-2.8 -2.1 %	0.0	0.0

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

ConfComm (FY16 Conference Committee) - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.

SupInOp (Supps in Operating Budget) - Supplemental appropriations included in the operating budget.