

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Agency Unallocated Appropriation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
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 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,188.7	2,074.5	1,325.9	555.2	1,881.1	0.0	1,881.1	-307.6 -14.1 %	-193.4 -9.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,893.9	1,829.9	1,594.5	42.0	1,636.5	0.0	1,636.5	-257.4 -13.6 %	-193.4 -10.6 %	0.0
Travel	159.4	147.4	147.4	0.0	147.4	0.0	147.4	-12.0 -7.5 %	0.0	0.0
Services	104.7	88.4	88.4	0.0	88.4	0.0	88.4	-16.3 -15.6 %	0.0	0.0
Commodities	30.7	8.8	8.8	0.0	8.8	0.0	8.8	-21.9 -71.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-513.2	513.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	861.5	807.6	194.5	530.7	725.2	0.0	725.2	-136.3 -15.8 %	-82.4 -10.2 %	0.0
1005 GF/Prgm (DGF)	27.4	47.9	47.3	0.6	47.9	0.0	47.9	20.5 74.8 %	0.0	0.0
1026 HwyCapital (Other)	50.3	51.4	50.2	1.2	51.4	0.0	51.4	1.1 2.2 %	0.0	0.0
1027 IntAirport (Other)	315.5	158.4	152.0	6.4	158.4	0.0	158.4	-157.1 -49.8 %	0.0	0.0
1061 CIP Rcpts (Other)	618.0	686.6	566.2	9.4	575.6	0.0	575.6	-42.4 -6.9 %	-111.0 -16.2 %	0.0
1076 Marine Hwy (DGF)	316.0	322.6	315.7	6.9	322.6	0.0	322.6	6.6 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	13	12	0	12	0	12	-2 -14.3 %	-1 -7.7 %	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	194.5	530.7	725.2	0.0	725.2	-136.3 -15.8 %	-82.4 -10.2 %	0.0
Designated General (DGF)	343.4	370.5	363.0	7.5	370.5	0.0	370.5	27.1 7.9 %	0.0	0.0
Other State Funds (Other)	983.8	896.4	768.4	17.0	785.4	0.0	785.4	-198.4 -20.2 %	-111.0 -12.4 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	336.3	340.8	321.9	18.9	340.8	0.0	340.8	4.5 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	280.4	291.5	285.2	6.3	291.5	0.0	291.5	11.1 4.0 %	0.0	0.0
Travel	15.2	12.1	12.1	0.0	12.1	0.0	12.1	-3.1 -20.4 %	0.0	0.0
Services	34.9	31.4	31.4	0.0	31.4	0.0	31.4	-3.5 -10.0 %	0.0	0.0
Commodities	5.8	5.8	5.8	0.0	5.8	0.0	5.8	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	-12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	19.0	17.8	4.8	13.0	17.8	0.0	17.8	-1.2 -6.3 %	0.0	0.0
1007 I/A Rcpts (Other)	42.0	42.5	42.0	0.5	42.5	0.0	42.5	0.5 1.2 %	0.0	0.0
1061 CIP Rcpts (Other)	275.3	280.5	275.1	5.4	280.5	0.0	280.5	5.2 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	19.0	17.8	4.8	13.0	17.8	0.0	17.8	-1.2 -6.3 %	0.0	0.0
Other State Funds (Other)	317.3	323.0	317.1	5.9	323.0	0.0	323.0	5.7 1.8 %	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,268.9	1,158.4	959.8	198.6	1,158.4	0.0	1,158.4	-110.5 -8.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,047.9	1,057.6	1,035.4	22.2	1,057.6	0.0	1,057.6	9.7 0.9 %	0.0	0.0
Travel	48.0	31.0	31.0	0.0	31.0	0.0	31.0	-17.0 -35.4 %	0.0	0.0
Services	105.1	50.9	50.9	0.0	50.9	0.0	50.9	-54.2 -51.6 %	0.0	0.0
Commodities	67.9	18.9	18.9	0.0	18.9	0.0	18.9	-49.0 -72.2 %	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	-176.4	176.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	382.7	358.3	66.9	183.8	250.7	0.0	250.7	-132.0 -34.5 %	-107.6 -30.0 %	0.0
1007 I/A Rcpts (Other)	25.9	26.4	25.9	0.5	26.4	0.0	26.4	0.5 1.9 %	0.0	0.0
1061 CIP Rcpts (Other)	735.3	748.7	842.0	14.3	856.3	0.0	856.3	121.0 16.5 %	107.6 14.4 %	0.0
1108 Stat Desig (Other)	125.0	25.0	25.0	0.0	25.0	0.0	25.0	-100.0 -80.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	0	11	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	382.7	358.3	66.9	183.8	250.7	0.0	250.7	-132.0 -34.5 %	-107.6 -30.0 %	0.0
Other State Funds (Other)	886.2	800.1	892.9	14.8	907.7	0.0	907.7	21.5 2.4 %	107.6 13.4 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,087.3	1,089.6	1,072.3	20.6	1,092.9	0.0	1,092.9	5.6 0.5 %	3.3 0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	929.1	949.1	931.8	20.6	952.4	0.0	952.4	23.3 2.5 %	3.3 0.3 %	0.0
Travel	35.8	32.4	32.4	0.0	32.4	0.0	32.4	-3.4 -9.5 %	0.0	0.0
Services	89.8	75.5	75.5	0.0	75.5	0.0	75.5	-14.3 -15.9 %	0.0	0.0
Commodities	32.6	32.6	32.6	0.0	32.6	0.0	32.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	175.9	161.3	0.0	3.3	3.3	0.0	3.3	-172.6 -98.1 %	-158.0 -98.0 %	0.0
1027 IntAirport (Other)	101.7	103.9	101.6	2.3	103.9	0.0	103.9	2.2 2.2 %	0.0	0.0
1061 CIP Rcpts (Other)	809.7	824.4	970.7	15.0	985.7	0.0	985.7	176.0 21.7 %	161.3 19.6 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	175.9	161.3	0.0	3.3	3.3	0.0	3.3	-172.6 -98.1 %	-158.0 -98.0 %	0.0
Other State Funds (Other)	911.4	928.3	1,072.3	17.3	1,089.6	0.0	1,089.6	178.2 19.6 %	161.3 17.4 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,162.9	1,107.3	598.6	508.7	1,107.3	0.0	1,107.3	-55.6 -4.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	742.1	795.9	779.0	16.9	795.9	0.0	795.9	53.8 7.2 %	0.0	0.0
Travel	43.7	33.7	33.7	0.0	33.7	0.0	33.7	-10.0 -22.9 %	0.0	0.0
Services	362.6	271.2	271.2	0.0	271.2	0.0	271.2	-91.4 -25.2 %	0.0	0.0
Commodities	14.5	6.5	6.5	0.0	6.5	0.0	6.5	-8.0 -55.2 %	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	-491.8	491.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	890.1	829.7	186.3	503.9	690.2	0.0	690.2	-199.9 -22.5 %	-139.5 -16.8 %	0.0
1026 HwyCapital (Other)	0.0	0.0	139.5	0.0	139.5	0.0	139.5	139.5 >999 %	139.5 >999 %	0.0
1061 CIP Rcpts (Other)	272.8	277.6	272.8	4.8	277.6	0.0	277.6	4.8 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	0	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)	890.1	829.7	186.3	503.9	690.2	0.0	690.2	-199.9 -22.5 %	-139.5 -16.8 %	0.0
Other State Funds (Other)	272.8	277.6	412.3	4.8	417.1	0.0	417.1	144.3 52.9 %	139.5 50.3 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	6,619.5	7,882.9	6,925.5	957.4	7,882.9	0.0	7,882.9	1,263.4 19.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,218.7	6,244.4	6,112.4	132.0	6,244.4	0.0	6,244.4	25.7 0.4 %	0.0	0.0
Travel	26.8	16.8	16.8	0.0	16.8	0.0	16.8	-10.0 -37.3 %	0.0	0.0
Services	295.4	1,563.1	1,563.1	0.0	1,563.1	0.0	1,563.1	1,267.7 429.1 %	0.0	0.0
Commodities	78.6	58.6	58.6	0.0	58.6	0.0	58.6	-20.0 -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	-825.4	825.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,275.1	1,165.3	312.7	852.6	1,165.3	0.0	1,165.3	-109.8 -8.6 %	0.0	0.0
1005 GF/Prgm (DGF)	136.1	138.7	135.9	2.8	138.7	0.0	138.7	2.6 1.9 %	0.0	0.0
1026 HwyCapital (Other)	580.5	592.2	580.1	12.1	592.2	0.0	592.2	11.7 2.0 %	0.0	0.0
1027 IntAirport (Other)	394.3	476.3	467.9	8.4	476.3	0.0	476.3	82.0 20.8 %	0.0	0.0
1061 CIP Rcpts (Other)	3,125.1	4,379.7	4,321.6	58.1	4,379.7	0.0	4,379.7	1,254.6 40.1 %	0.0	0.0
1076 Marine Hwy (DGF)	1,108.4	1,130.7	1,107.3	23.4	1,130.7	0.0	1,130.7	22.3 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	65	64	64	0	64	0	64	-1 -1.5 %	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	312.7	852.6	1,165.3	0.0	1,165.3	-109.8 -8.6 %	0.0	0.0
Designated General (DGF)	1,244.5	1,269.4	1,243.2	26.2	1,269.4	0.0	1,269.4	24.9 2.0 %	0.0	0.0
Other State Funds (Other)	4,099.9	5,448.2	5,369.6	78.6	5,448.2	0.0	5,448.2	1,348.3 32.9 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,315.2	9,906.5	8,735.9	1,170.6	9,906.5	0.0	9,906.5	4,591.3 86.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,943.1	8,614.1	8,548.7	65.4	8,614.1	0.0	8,614.1	5,671.0 192.7 %	0.0	0.0
Travel	18.4	10.5	10.5	0.0	10.5	0.0	10.5	-7.9 -42.9 %	0.0	0.0
Services	2,254.5	1,153.5	1,153.5	0.0	1,153.5	0.0	1,153.5	-1,101.0 -48.8 %	0.0	0.0
Commodities	99.2	128.4	128.4	0.0	128.4	0.0	128.4	29.2 29.4 %	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	-1,105.2	1,105.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,058.9	2,134.9	418.8	1,150.9	1,569.7	0.0	1,569.7	-489.2 -23.8 %	-565.2 -26.5 %	0.0
1005 GF/Prgm (DGF)	0.0	84.6	84.6	0.0	84.6	0.0	84.6	84.6 >999 %	0.0	0.0
1026 HwyCapital (Other)	0.0	145.2	145.2	0.0	145.2	0.0	145.2	145.2 >999 %	0.0	0.0
1027 IntAirport (Other)	0.0	1,401.4	1,401.4	0.0	1,401.4	0.0	1,401.4	1,401.4 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	3,256.3	5,330.3	5,875.8	19.7	5,895.5	0.0	5,895.5	2,639.2 81.0 %	565.2 10.6 %	0.0
1076 Marine Hwy (DGF)	0.0	810.1	810.1	0.0	810.1	0.0	810.1	810.1 >999 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	23	70	70	0	70	0	70	47 204.3 %	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	2,134.9	418.8	1,150.9	1,569.7	0.0	1,569.7	-489.2 -23.8 %	-565.2 -26.5 %	0.0
Designated General (DGF)	0.0	894.7	894.7	0.0	894.7	0.0	894.7	894.7 >999 %	0.0	0.0
Other State Funds (Other)	3,256.3	6,876.9	7,422.4	19.7	7,442.1	0.0	7,442.1	4,185.8 128.5 %	565.2 8.2 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,957.7	2,957.7	2,957.7	0.0	2,957.7	0.0	2,957.7	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	0.0	2,957.7	0.0	2,957.7	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	0.0	-2,084.8 -100.0 %	-2,084.8 -100.0 %	0.0
1061 CIP Rcpts (Other)	872.9	872.9	2,957.7	0.0	2,957.7	0.0	2,957.7	2,084.8 238.8 %	2,084.8 238.8 %	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	0.0	-2,084.8 -100.0 %	-2,084.8 -100.0 %	0.0
Other State Funds (Other)	872.9	872.9	2,957.7	0.0	2,957.7	0.0	2,957.7	2,084.8 238.8 %	2,084.8 238.8 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,366.4	2,366.4	1,691.2	675.2	2,366.4	0.0	2,366.4	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	2,366.4	2,366.4	2,366.4	0.0	2,366.4	0.0	2,366.4	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	-675.2	675.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	931.0	931.0	255.8	675.2	931.0	0.0	931.0	0.0	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	0.0	92.7	0.0	92.7	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	0.0	206.7	0.0	206.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	865.3	865.3	865.3	0.0	865.3	0.0	865.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	0.0	270.7	0.0	270.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	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	255.8	675.2	931.0	0.0	931.0	0.0	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	0.0	270.7	0.0	270.7	0.0	0.0	0.0
Other State Funds (Other)	1,164.7	1,164.7	1,164.7	0.0	1,164.7	0.0	1,164.7	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,430.0	1,239.2	945.3	293.9	1,239.2	0.0	1,239.2	-190.8 -13.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,324.9	1,134.1	1,111.0	23.1	1,134.1	0.0	1,134.1	-190.8 -14.4 %	0.0	0.0
Travel	4.5	4.5	4.5	0.0	4.5	0.0	4.5	0.0	0.0	0.0
Services	94.6	94.6	94.6	0.0	94.6	0.0	94.6	0.0	0.0	0.0
Commodities	6.0	6.0	6.0	0.0	6.0	0.0	6.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-270.8	270.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	586.8	383.3	102.6	280.7	383.3	0.0	383.3	-203.5 -34.7 %	0.0	0.0
1026 HwyCapital (Other)	67.5	68.9	67.4	1.5	68.9	0.0	68.9	1.4 2.1 %	0.0	0.0
1027 IntAirport (Other)	65.0	66.3	64.9	1.4	66.3	0.0	66.3	1.3 2.0 %	0.0	0.0
1061 CIP Rcpts (Other)	18.9	18.9	18.9	0.0	18.9	0.0	18.9	0.0	0.0	0.0
1076 Marine Hwy (DGF)	691.8	701.8	691.5	10.3	701.8	0.0	701.8	10.0 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	12	0	12	0	12	-1 -7.7 %	-1 -7.7 %	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	102.6	280.7	383.3	0.0	383.3	-203.5 -34.7 %	0.0	0.0
Designated General (DGF)	691.8	701.8	691.5	10.3	701.8	0.0	701.8	10.0 1.4 %	0.0	0.0
Other State Funds (Other)	151.4	154.1	151.2	2.9	154.1	0.0	154.1	2.7 1.8 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,242.2	1,203.3	664.0	539.3	1,203.3	0.0	1,203.3	-38.9 -3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,149.0	1,110.1	1,089.0	21.1	1,110.1	0.0	1,110.1	-38.9 -3.4 %	0.0	0.0
Travel	9.2	9.2	9.2	0.0	9.2	0.0	9.2	0.0	0.0	0.0
Services	67.5	67.5	67.5	0.0	67.5	0.0	67.5	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	0.0	1.5	0.0	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-518.2	518.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	774.2	727.0	196.4	530.6	727.0	0.0	727.0	-47.2 -6.1 %	0.0	0.0
1027 IntAirport (Other)	98.1	99.5	98.0	1.5	99.5	0.0	99.5	1.4 1.4 %	0.0	0.0
1061 CIP Rcpts (Other)	369.9	376.8	369.6	7.2	376.8	0.0	376.8	6.9 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	11	11	0	11	0	11	-1 -8.3 %	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	727.0	196.4	530.6	727.0	0.0	727.0	-47.2 -6.1 %	0.0	0.0
Other State Funds (Other)	468.0	476.3	467.6	8.7	476.3	0.0	476.3	8.3 1.8 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,549.3	1,480.7	717.1	748.6	1,465.7	0.0	1,465.7	-83.6 -5.4 %	-15.0 -1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,443.8	1,375.2	1,353.5	21.7	1,375.2	0.0	1,375.2	-68.6 -4.8 %	0.0	0.0
Travel	6.5	6.5	6.5	0.0	6.5	0.0	6.5	0.0	0.0	0.0
Services	79.3	79.3	69.3	0.0	69.3	0.0	69.3	-10.0 -12.6 %	-10.0 -12.6 %	0.0
Commodities	19.7	19.7	14.7	0.0	14.7	0.0	14.7	-5.0 -25.4 %	-5.0 -25.4 %	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	-726.9	726.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,107.4	1,032.8	275.4	742.4	1,017.8	0.0	1,017.8	-89.6 -8.1 %	-15.0 -1.5 %	0.0
1027 IntAirport (Other)	145.5	147.1	145.4	1.7	147.1	0.0	147.1	1.6 1.1 %	0.0	0.0
1061 CIP Rcpts (Other)	296.4	300.8	296.3	4.5	300.8	0.0	300.8	4.4 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	14	14	0	14	0	14	-1 -6.7 %	0	0
Perm Part Time	3	1	1	0	1	0	1	-2 -66.7 %	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	275.4	742.4	1,017.8	0.0	1,017.8	-89.6 -8.1 %	-15.0 -1.5 %	0.0
Other State Funds (Other)	441.9	447.9	441.7	6.2	447.9	0.0	447.9	6.0 1.4 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,892.3	1,662.8	1,230.2	300.1	1,530.3	0.0	1,530.3	-362.0 -19.1 %	-132.5 -8.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,708.7	1,529.4	1,359.5	37.4	1,396.9	0.0	1,396.9	-311.8 -18.2 %	-132.5 -8.7 %	0.0
Travel	33.7	28.7	28.7	0.0	28.7	0.0	28.7	-5.0 -14.8 %	0.0	0.0
Services	125.3	86.6	86.6	0.0	86.6	0.0	86.6	-38.7 -30.9 %	0.0	0.0
Commodities	24.6	18.1	18.1	0.0	18.1	0.0	18.1	-6.5 -26.4 %	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	-262.7	262.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	539.5	506.6	99.5	274.6	374.1	0.0	374.1	-165.4 -30.7 %	-132.5 -26.2 %	0.0
1061 CIP Rcpts (Other)	1,352.8	1,156.2	1,130.7	25.5	1,156.2	0.0	1,156.2	-196.6 -14.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	12	12	0	12	0	12	-2 -14.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	539.5	506.6	99.5	274.6	374.1	0.0	374.1	-165.4 -30.7 %	-132.5 -26.2 %	0.0
Other State Funds (Other)	1,352.8	1,156.2	1,130.7	25.5	1,156.2	0.0	1,156.2	-196.6 -14.5 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	3,248.3	3,214.0	3,154.5	59.5	3,214.0	0.0	3,214.0	-34.3 -1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,731.1	2,696.8	2,637.3	59.5	2,696.8	0.0	2,696.8	-34.3 -1.3 %	0.0	0.0
Travel	74.9	74.9	74.9	0.0	74.9	0.0	74.9	0.0	0.0	0.0
Services	403.0	403.0	403.0	0.0	403.0	0.0	403.0	0.0	0.0	0.0
Commodities	39.3	39.3	39.3	0.0	39.3	0.0	39.3	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	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	49.4	2,573.1	0.0	2,573.1	48.4 1.9 %	0.0	0.0
1007 I/A Rcpts (Other)	253.4	254.9	253.2	1.7	254.9	0.0	254.9	1.5 0.6 %	0.0	0.0
1027 IntAirport (Other)	11.8	12.1	11.8	0.3	12.1	0.0	12.1	0.3 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	458.4	373.9	365.8	8.1	373.9	0.0	373.9	-84.5 -18.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	24	24	0	24	0	24	-1 -4.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	2,524.7	2,573.1	2,523.7	49.4	2,573.1	0.0	2,573.1	48.4 1.9 %	0.0	0.0
Other State Funds (Other)	723.6	640.9	630.8	10.1	640.9	0.0	640.9	-82.7 -11.4 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,807.8	4,630.0	4,020.6	400.4	4,421.0	0.0	4,421.0	-1,386.8 -23.9 %	-209.0 -4.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,288.3	4,157.4	3,938.2	116.5	4,054.7	0.0	4,054.7	-1,233.6 -23.3 %	-102.7 -2.5 %	0.0
Travel	13.9	13.9	13.9	0.0	13.9	0.0	13.9	0.0	0.0	0.0
Services	464.2	417.3	311.0	0.0	311.0	0.0	311.0	-153.2 -33.0 %	-106.3 -25.5 %	0.0
Commodities	41.4	41.4	41.4	0.0	41.4	0.0	41.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-283.9	283.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	519.3	499.8	107.6	285.9	393.5	0.0	393.5	-125.8 -24.2 %	-106.3 -21.3 %	0.0
1027 IntAirport (Other)	27.9	28.5	27.9	0.6	28.5	0.0	28.5	0.6 2.2 %	0.0	0.0
1061 CIP Rcpts (Other)	5,260.6	4,101.7	3,885.1	113.9	3,999.0	0.0	3,999.0	-1,261.6 -24.0 %	-102.7 -2.5 %	0.0
<u>Positions</u>										
Perm Full Time	43	34	32	0	32	0	32	-11 -25.6 %	-2 -5.9 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	0	0	0	0	0	0	-3 -100.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	519.3	499.8	107.6	285.9	393.5	0.0	393.5	-125.8 -24.2 %	-106.3 -21.3 %	0.0
Other State Funds (Other)	5,288.5	4,130.2	3,913.0	114.5	4,027.5	0.0	4,027.5	-1,261.0 -23.8 %	-102.7 -2.5 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,164.7	2,194.0	2,023.4	56.8	2,080.2	0.0	2,080.2	-84.5 -3.9 %	-113.8 -5.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,034.5	2,075.5	1,922.6	42.2	1,964.8	0.0	1,964.8	-69.7 -3.4 %	-110.7 -5.3 %	0.0
Travel	38.1	26.4	23.3	0.0	23.3	0.0	23.3	-14.8 -38.8 %	-3.1 -11.7 %	0.0
Services	64.9	64.9	64.9	0.0	64.9	0.0	64.9	0.0	0.0	0.0
Commodities	25.7	25.7	25.7	0.0	25.7	0.0	25.7	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	0.0	1.5	0.0	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	145.8	135.1	5.6	15.7	21.3	0.0	21.3	-124.5 -85.4 %	-113.8 -84.2 %	0.0
1061 CIP Rcpts (Other)	2,018.9	2,058.9	2,017.8	41.1	2,058.9	0.0	2,058.9	40.0 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	17	0	17	0	17	-1 -5.6 %	-1 -5.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	0	4	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	145.8	135.1	5.6	15.7	21.3	0.0	21.3	-124.5 -85.4 %	-113.8 -84.2 %	0.0
Other State Funds (Other)	2,018.9	2,058.9	2,017.8	41.1	2,058.9	0.0	2,058.9	40.0 2.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,026.8	1,951.0	1,787.2	117.6	1,904.8	0.0	1,904.8	-122.0 -6.0 %	-46.2 -2.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,803.3	1,742.7	1,698.1	36.6	1,734.7	0.0	1,734.7	-68.6 -3.8 %	-8.0 -0.5 %	0.0
Travel	40.2	28.1	9.9	0.0	9.9	0.0	9.9	-30.3 -75.4 %	-18.2 -64.8 %	0.0
Services	157.8	154.7	144.7	0.0	144.7	0.0	144.7	-13.1 -8.3 %	-10.0 -6.5 %	0.0
Commodities	25.5	25.5	15.5	0.0	15.5	0.0	15.5	-10.0 -39.2 %	-10.0 -39.2 %	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	-81.0	81.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	150.1	139.2	30.7	82.3	113.0	0.0	113.0	-37.1 -24.7 %	-26.2 -18.8 %	0.0
1061 CIP Rcpts (Other)	1,876.7	1,811.8	1,756.5	35.3	1,791.8	0.0	1,791.8	-84.9 -4.5 %	-20.0 -1.1 %	0.0
<u>Positions</u>										
Perm Full Time	15	14	14	0	14	0	14	-1 -6.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	0	3	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	150.1	139.2	30.7	82.3	113.0	0.0	113.0	-37.1 -24.7 %	-26.2 -18.8 %	0.0
Other State Funds (Other)	1,876.7	1,811.8	1,756.5	35.3	1,791.8	0.0	1,791.8	-84.9 -4.5 %	-20.0 -1.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	671.1	702.9	668.4	34.5	702.9	0.0	702.9	31.8 4.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	638.1	672.3	657.8	14.5	672.3	0.0	672.3	34.2 5.4 %	0.0	0.0
Travel	17.3	14.9	14.9	0.0	14.9	0.0	14.9	-2.4 -13.9 %	0.0	0.0
Services	11.0	11.0	11.0	0.0	11.0	0.0	11.0	0.0	0.0	0.0
Commodities	4.7	4.7	4.7	0.0	4.7	0.0	4.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	30.0	27.6	7.6	20.0	27.6	0.0	27.6	-2.4 -8.0 %	0.0	0.0
1061 CIP Rcpts (Other)	641.1	675.3	660.8	14.5	675.3	0.0	675.3	34.2 5.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	30.0	27.6	7.6	20.0	27.6	0.0	27.6	-2.4 -8.0 %	0.0	0.0
Other State Funds (Other)	641.1	675.3	660.8	14.5	675.3	0.0	675.3	34.2 5.3 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	7,032.4	6,611.0	5,154.6	1,456.4	6,611.0	0.0	6,611.0	-421.4 -6.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,987.2	5,620.1	5,498.0	122.1	5,620.1	0.0	5,620.1	-367.1 -6.1 %	0.0	0.0
Travel	217.7	217.7	217.7	0.0	217.7	0.0	217.7	0.0	0.0	0.0
Services	675.6	621.3	621.3	0.0	621.3	0.0	621.3	-54.3 -8.0 %	0.0	0.0
Commodities	96.5	96.5	96.5	0.0	96.5	0.0	96.5	0.0	0.0	0.0
Capital Outlay	55.4	55.4	55.4	0.0	55.4	0.0	55.4	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,334.3	1,334.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,187.9	1,951.1	505.5	1,370.6	1,876.1	0.0	1,876.1	-311.8 -14.3 %	-75.0 -3.8 %	0.0
1005 GF/Prgm (DGF)	2,629.3	2,586.2	2,543.7	42.5	2,586.2	0.0	2,586.2	-43.1 -1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,881.5	1,734.2	1,696.8	37.4	1,734.2	0.0	1,734.2	-147.3 -7.8 %	0.0	0.0
1215 UCR Rcpts (Other)	318.7	324.5	393.6	5.9	399.5	0.0	399.5	80.8 25.4 %	75.0 23.1 %	0.0
<u>Positions</u>										
Perm Full Time	64	61	61	0	61	0	61	-3 -4.7 %	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)	2,187.9	1,951.1	505.5	1,370.6	1,876.1	0.0	1,876.1	-311.8 -14.3 %	-75.0 -3.8 %	0.0
Designated General (DGF)	2,629.3	2,586.2	2,543.7	42.5	2,586.2	0.0	2,586.2	-43.1 -1.6 %	0.0	0.0
Other State Funds (Other)	2,215.2	2,073.7	2,105.4	43.3	2,148.7	0.0	2,148.7	-66.5 -3.0 %	75.0 3.6 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,582.0	4,642.9	4,261.3	381.6	4,642.9	0.0	4,642.9	60.9 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,393.6	4,481.0	4,383.4	97.6	4,481.0	0.0	4,481.0	87.4 2.0 %	0.0	0.0
Travel	51.9	38.4	38.4	0.0	38.4	0.0	38.4	-13.5 -26.0 %	0.0	0.0
Services	86.4	86.4	86.4	0.0	86.4	0.0	86.4	0.0	0.0	0.0
Commodities	50.1	37.1	37.1	0.0	37.1	0.0	37.1	-13.0 -25.9 %	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	-284.0	284.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	426.4	399.6	107.6	292.0	399.6	0.0	399.6	-26.8 -6.3 %	0.0	0.0
1007 I/A Rcpts (Other)	27.4	27.4	27.4	0.0	27.4	0.0	27.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,128.2	4,215.9	4,126.3	89.6	4,215.9	0.0	4,215.9	87.7 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	0	31	0	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	5	5	5	0	5	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	426.4	399.6	107.6	292.0	399.6	0.0	399.6	-26.8 -6.3 %	0.0	0.0
Other State Funds (Other)	4,155.6	4,243.3	4,153.7	89.6	4,243.3	0.0	4,243.3	87.7 2.1 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	12,815.1	13,160.4	12,281.9	784.8	13,066.7	0.0	13,066.7	251.6 2.0 %	-93.7 -0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,457.6	11,240.1	10,896.7	249.7	11,146.4	0.0	11,146.4	-311.2 -2.7 %	-93.7 -0.8 %	0.0
Travel	265.4	280.4	280.4	0.0	280.4	0.0	280.4	15.0 5.7 %	0.0	0.0
Services	805.1	1,321.4	1,321.4	0.0	1,321.4	0.0	1,321.4	516.3 64.1 %	0.0	0.0
Commodities	287.0	318.5	318.5	0.0	318.5	0.0	318.5	31.5 11.0 %	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	-535.1	535.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	947.9	756.0	202.7	553.3	756.0	0.0	756.0	-191.9 -20.2 %	0.0	0.0
1007 I/A Rcpts (Other)	688.0	0.0	0.0	13.9	13.9	0.0	13.9	-674.1 -98.0 %	13.9 >999 %	0.0
1061 CIP Rcpts (Other)	10,416.3	11,632.5	11,316.6	208.3	11,524.9	0.0	11,524.9	1,108.6 10.6 %	-107.6 -0.9 %	0.0
1232 ISPF-I/A (Other)	692.9	700.6	692.7	7.9	700.6	0.0	700.6	7.7 1.1 %	0.0	0.0
1236 AK LNG I/A (Other)	70.0	71.3	69.9	1.4	71.3	0.0	71.3	1.3 1.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	76	72	71	0	71	0	71	-5 -6.6 %	-1 -1.4 %	0
Perm Part Time	4	3	3	0	3	0	3	-1 -25.0 %	0	0
Temporary	10	6	6	0	6	0	6	-4 -40.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	947.9	756.0	202.7	553.3	756.0	0.0	756.0	-191.9 -20.2 %	0.0	0.0
Other State Funds (Other)	11,867.2	12,404.4	12,079.2	231.5	12,310.7	0.0	12,310.7	443.5 3.7 %	-93.7 -0.8 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	659.2	666.3	379.5	286.8	666.3	0.0	666.3	7.1 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	622.5	648.5	634.5	14.0	648.5	0.0	648.5	26.0 4.2 %	0.0	0.0
Travel	21.2	2.3	2.3	0.0	2.3	0.0	2.3	-18.9 -89.2 %	0.0	0.0
Services	13.5	13.5	13.5	0.0	13.5	0.0	13.5	0.0	0.0	0.0
Commodities	2.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-272.8	272.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	395.3	384.2	103.3	280.9	384.2	0.0	384.2	-11.1 -2.8 %	0.0	0.0
1061 CIP Rcpts (Other)	263.9	282.1	276.2	5.9	282.1	0.0	282.1	18.2 6.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	0	3	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	395.3	384.2	103.3	280.9	384.2	0.0	384.2	-11.1 -2.8 %	0.0	0.0
Other State Funds (Other)	263.9	282.1	276.2	5.9	282.1	0.0	282.1	18.2 6.9 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	22,764.5	23,239.3	22,466.7	522.1	22,988.8	0.0	22,988.8	224.3 1.0 %	-250.5 -1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	21,988.9	22,494.7	21,794.8	449.4	22,244.2	0.0	22,244.2	255.3 1.2 %	-250.5 -1.1 %	0.0
Travel	31.3	31.3	31.3	0.0	31.3	0.0	31.3	0.0	0.0	0.0
Services	548.4	548.4	548.4	0.0	548.4	0.0	548.4	0.0	0.0	0.0
Commodities	190.9	159.9	159.9	0.0	159.9	0.0	159.9	-31.0 -16.2 %	0.0	0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-72.7	72.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	382.1	356.6	27.5	78.6	106.1	0.0	106.1	-276.0 -72.2 %	-250.5 -70.2 %	0.0
1005 GF/Prgm (DGF)	540.1	548.9	540.1	8.8	548.9	0.0	548.9	8.8 1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	37.0	37.8	37.0	0.8	37.8	0.0	37.8	0.8 2.2 %	0.0	0.0
1061 CIP Rcpts (Other)	21,805.3	22,296.0	21,862.1	433.9	22,296.0	0.0	22,296.0	490.7 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	174	175	173	0	173	0	173	-1 -0.6 %	-2 -1.1 %	0
Perm Part Time	17	17	17	0	17	0	17	0	0	0
Temporary	22	26	26	0	26	0	26	4 18.2 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	382.1	356.6	27.5	78.6	106.1	0.0	106.1	-276.0 -72.2 %	-250.5 -70.2 %	0.0
Designated General (DGF)	540.1	548.9	540.1	8.8	548.9	0.0	548.9	8.8 1.6 %	0.0	0.0
Other State Funds (Other)	21,842.3	22,333.8	21,899.1	434.7	22,333.8	0.0	22,333.8	491.5 2.3 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	17,195.6	17,498.9	16,601.1	422.8	17,023.9	0.0	17,023.9	-171.7 -1.0 %	-475.0 -2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	16,549.9	16,858.7	16,072.5	336.2	16,408.7	0.0	16,408.7	-141.2 -0.9 %	-450.0 -2.7 %	0.0
Travel	39.4	38.4	28.4	0.0	28.4	0.0	28.4	-11.0 -27.9 %	-10.0 -26.0 %	0.0
Services	502.1	497.6	482.6	0.0	482.6	0.0	482.6	-19.5 -3.9 %	-15.0 -3.0 %	0.0
Commodities	104.2	104.2	104.2	0.0	104.2	0.0	104.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	309.8	289.3	32.8	91.5	124.3	0.0	124.3	-185.5 -59.9 %	-165.0 -57.0 %	0.0
1005 GF/Prgm (DGF)	124.8	127.4	124.7	2.7	127.4	0.0	127.4	2.6 2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	153.3	155.6	153.3	2.3	155.6	0.0	155.6	2.3 1.5 %	0.0	0.0
1061 CIP Rcpts (Other)	16,607.7	16,926.6	16,290.3	326.3	16,616.6	0.0	16,616.6	8.9 0.1 %	-310.0 -1.8 %	0.0
<u>Positions</u>										
Perm Full Time	122	121	119	0	119	0	119	-3 -2.5 %	-2 -1.7 %	0
Perm Part Time	14	15	15	0	15	0	15	1 7.1 %	0	0
Temporary	5	5	5	0	5	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	309.8	289.3	32.8	91.5	124.3	0.0	124.3	-185.5 -59.9 %	-165.0 -57.0 %	0.0
Designated General (DGF)	124.8	127.4	124.7	2.7	127.4	0.0	127.4	2.6 2.1 %	0.0	0.0
Other State Funds (Other)	16,761.0	17,082.2	16,443.6	328.6	16,772.2	0.0	16,772.2	11.2 0.1 %	-310.0 -1.8 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	11,035.1	11,109.3	10,714.6	394.7	11,109.3	0.0	11,109.3	74.2 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,541.6	10,628.5	10,406.5	222.0	10,628.5	0.0	10,628.5	86.9 0.8 %	0.0	0.0
Travel	35.9	35.9	35.9	0.0	35.9	0.0	35.9	0.0	0.0	0.0
Services	270.0	270.0	270.0	0.0	270.0	0.0	270.0	0.0	0.0	0.0
Commodities	187.6	174.9	174.9	0.0	174.9	0.0	174.9	-12.7 -6.8 %	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	-172.7	172.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	259.7	244.0	65.4	178.6	244.0	0.0	244.0	-15.7 -6.0 %	0.0	0.0
1005 GF/Prgm (DGF)	190.7	194.8	190.6	4.2	194.8	0.0	194.8	4.1 2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	40.6	41.4	40.6	0.8	41.4	0.0	41.4	0.8 2.0 %	0.0	0.0
1061 CIP Rcpts (Other)	10,544.1	10,629.1	10,418.0	211.1	10,629.1	0.0	10,629.1	85.0 0.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	76	76	76	0	76	0	76	0	0	0
Perm Part Time	6	6	6	0	6	0	6	0	0	0
Temporary	4	4	4	0	4	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	259.7	244.0	65.4	178.6	244.0	0.0	244.0	-15.7 -6.0 %	0.0	0.0
Designated General (DGF)	190.7	194.8	190.6	4.2	194.8	0.0	194.8	4.1 2.1 %	0.0	0.0
Other State Funds (Other)	10,584.7	10,670.5	10,458.6	211.9	10,670.5	0.0	10,670.5	85.8 0.8 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC 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] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	21,570.7	21,224.4	20,583.5	489.2	21,072.7	0.0	21,072.7	-498.0 -2.3 %	-151.7 -0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	20,279.1	19,978.7	19,451.6	375.4	19,827.0	0.0	19,827.0	-452.1 -2.2 %	-151.7 -0.8 %	0.0
Travel	16.0	16.0	16.0	0.0	16.0	0.0	16.0	0.0	0.0	0.0
Services	890.7	872.1	872.1	0.0	872.1	0.0	872.1	-18.6 -2.1 %	0.0	0.0
Commodities	249.9	222.6	222.6	0.0	222.6	0.0	222.6	-27.3 -10.9 %	0.0	0.0
Capital Outlay	135.0	135.0	135.0	0.0	135.0	0.0	135.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-113.8	113.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	336.2	313.8	43.1	119.0	162.1	0.0	162.1	-174.1 -51.8 %	-151.7 -48.3 %	0.0
1007 I/A Rcpts (Other)	45.2	46.2	45.2	1.0	46.2	0.0	46.2	1.0 2.2 %	0.0	0.0
1061 CIP Rcpts (Other)	21,189.3	20,864.4	20,495.2	369.2	20,864.4	0.0	20,864.4	-324.9 -1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	122	115	114	0	114	0	114	-8 -6.6 %	-1 -0.9 %	0
Perm Part Time	44	44	44	0	44	0	44	0	0	0
Temporary	19	19	19	0	19	0	19	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	336.2	313.8	43.1	119.0	162.1	0.0	162.1	-174.1 -51.8 %	-151.7 -48.3 %	0.0
Other State Funds (Other)	21,234.5	20,910.6	20,540.4	370.2	20,910.6	0.0	20,910.6	-323.9 -1.5 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	17,657.6	17,196.0	16,450.7	411.3	16,862.0	0.0	16,862.0	-795.6 -4.5 %	-334.0 -1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,151.3	16,716.4	16,110.1	297.3	16,407.4	0.0	16,407.4	-743.9 -4.3 %	-309.0 -1.8 %	0.0
Travel	70.4	68.3	68.3	0.0	68.3	0.0	68.3	-2.1 -3.0 %	0.0	0.0
Services	302.7	278.1	253.1	0.0	253.1	0.0	253.1	-49.6 -16.4 %	-25.0 -9.0 %	0.0
Commodities	133.2	133.2	133.2	0.0	133.2	0.0	133.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-114.0	114.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	329.2	287.0	43.2	118.8	162.0	0.0	162.0	-167.2 -50.8 %	-125.0 -43.6 %	0.0
1061 CIP Rcpts (Other)	17,328.4	16,909.0	16,407.5	292.5	16,700.0	0.0	16,700.0	-628.4 -3.6 %	-209.0 -1.2 %	0.0
<u>Positions</u>										
Perm Full Time	73	67	67	0	67	0	67	-6 -8.2 %	0	0
Perm Part Time	90	90	88	0	88	0	88	-2 -2.2 %	-2 -2.2 %	0
Temporary	10	10	10	0	10	0	10	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	329.2	287.0	43.2	118.8	162.0	0.0	162.0	-167.2 -50.8 %	-125.0 -43.6 %	0.0
Other State Funds (Other)	17,328.4	16,909.0	16,407.5	292.5	16,700.0	0.0	16,700.0	-628.4 -3.6 %	-209.0 -1.2 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC 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] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	7,766.5	7,973.5	7,794.8	180.8	7,975.6	0.0	7,975.6	209.1 2.7 %	2.1	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,316.1	7,530.8	7,415.9	117.0	7,532.9	0.0	7,532.9	216.8 3.0 %	2.1	0.0
Travel	74.8	74.8	74.8	0.0	74.8	0.0	74.8	0.0	0.0	0.0
Services	190.5	190.5	190.5	0.0	190.5	0.0	190.5	0.0	0.0	0.0
Commodities	185.1	177.4	177.4	0.0	177.4	0.0	177.4	-7.7 -4.2 %	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	-63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	93.7	88.0	24.2	65.9	90.1	0.0	90.1	-3.6 -3.8 %	2.1 2.4 %	0.0
1061 CIP Rcpts (Other)	7,672.8	7,885.5	7,770.6	114.9	7,885.5	0.0	7,885.5	212.7 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	0	36	0	36	0	0	0
Perm Part Time	26	26	26	0	26	0	26	0	0	0
Temporary	3	3	3	0	3	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	93.7	88.0	24.2	65.9	90.1	0.0	90.1	-3.6 -3.8 %	2.1 2.4 %	0.0
Other State Funds (Other)	7,672.8	7,885.5	7,770.6	114.9	7,885.5	0.0	7,885.5	212.7 2.8 %	0.0	0.0

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Allocation Totals - FY16 Final CC 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] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,675.7	1,699.2	1,673.7	25.5	1,699.2	0.0	1,699.2	23.5 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,303.7	1,327.2	1,301.7	25.5	1,327.2	0.0	1,327.2	23.5 1.8 %	0.0	0.0
Travel	34.4	34.4	34.4	0.0	34.4	0.0	34.4	0.0	0.0	0.0
Services	325.8	325.8	325.8	0.0	325.8	0.0	325.8	0.0	0.0	0.0
Commodities	11.8	11.8	11.8	0.0	11.8	0.0	11.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	1,675.7	1,699.2	1,673.7	25.5	1,699.2	0.0	1,699.2	23.5 1.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	0	7	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,675.7	1,699.2	1,673.7	25.5	1,699.2	0.0	1,699.2	23.5 1.4 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	32,743.3	34,040.6	33,989.9	50.7	34,040.6	0.0	34,040.6	1,297.3 4.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,492.4	17,442.8	17,392.1	50.7	17,442.8	0.0	17,442.8	-49.6 -0.3 %	0.0	0.0
Travel	738.2	738.2	738.2	0.0	738.2	0.0	738.2	0.0	0.0	0.0
Services	1,955.0	1,951.9	1,951.9	0.0	1,951.9	0.0	1,951.9	-3.1 -0.2 %	0.0	0.0
Commodities	12,461.2	13,811.2	13,811.2	0.0	13,811.2	0.0	13,811.2	1,350.0 10.8 %	0.0	0.0
Capital Outlay	96.5	96.5	96.5	0.0	96.5	0.0	96.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1026 HwyCapital (Other)	32,743.3	34,040.6	33,989.9	50.7	34,040.6	0.0	34,040.6	1,297.3 4.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	164	163	163	0	163	0	163	-1 -0.6 %	0	0
Perm Part Time	1	1	1	0	1	0	1	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	50.7	34,040.6	0.0	34,040.6	1,297.3 4.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC 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] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	9,910.4	8,354.2	3,208.3	5,145.9	8,354.2	0.0	8,354.2	-1,556.2 -15.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,071.6	3,025.0	3,017.2	7.8	3,025.0	0.0	3,025.0	-46.6 -1.5 %	0.0	0.0
Travel	254.0	180.1	180.1	0.0	180.1	0.0	180.1	-73.9 -29.1 %	0.0	0.0
Services	5,646.1	4,284.2	4,284.2	0.0	4,284.2	0.0	4,284.2	-1,361.9 -24.1 %	0.0	0.0
Commodities	863.1	789.3	789.3	0.0	789.3	0.0	789.3	-73.8 -8.6 %	0.0	0.0
Capital Outlay	75.6	75.6	75.6	0.0	75.6	0.0	75.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-5,138.1	5,138.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,453.5	7,092.7	1,946.8	5,145.9	7,092.7	0.0	7,092.7	-1,360.8 -16.1 %	0.0	0.0
1005 GF/Prgm (DGF)	44.6	12.7	12.7	0.0	12.7	0.0	12.7	-31.9 -71.5 %	0.0	0.0
1007 I/A Rcpts (Other)	726.6	563.1	563.1	0.0	563.1	0.0	563.1	-163.5 -22.5 %	0.0	0.0
1061 CIP Rcpts (Other)	685.7	685.7	685.7	0.0	685.7	0.0	685.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	27	27	0	27	0	27	-1 -3.6 %	0	0
Perm Part Time	1	1	1	0	1	0	1	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	1,946.8	5,145.9	7,092.7	0.0	7,092.7	-1,360.8 -16.1 %	0.0	0.0
Designated General (DGF)	44.6	12.7	12.7	0.0	12.7	0.0	12.7	-31.9 -71.5 %	0.0	0.0
Other State Funds (Other)	1,412.3	1,248.8	1,248.8	0.0	1,248.8	0.0	1,248.8	-163.5 -11.6 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	14,894.2	14,901.3	6,404.6	8,369.7	14,774.3	0.0	14,774.3	-119.9 -0.8 %	-127.0 -0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,413.5	5,420.6	5,298.2	7.4	5,305.6	0.0	5,305.6	-107.9 -2.0 %	-115.0 -2.1 %	0.0
Travel	134.4	134.4	134.4	0.0	134.4	0.0	134.4	0.0	0.0	0.0
Services	7,843.6	7,843.6	7,843.6	0.0	7,843.6	0.0	7,843.6	0.0	0.0	0.0
Commodities	1,502.7	1,502.7	1,490.7	0.0	1,490.7	0.0	1,490.7	-12.0 -0.8 %	-12.0 -0.8 %	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	-8,362.3	8,362.3	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	160.0	160.0	160.0	0.0	160.0	0.0	160.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,658.0	11,664.8	3,168.4	8,369.4	11,537.8	0.0	11,537.8	-120.2 -1.0 %	-127.0 -1.1 %	0.0
1005 GF/Prgm (DGF)	136.1	136.1	136.1	0.0	136.1	0.0	136.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,251.9	2,252.2	2,251.9	0.3	2,252.2	0.0	2,252.2	0.3	0.0	0.0
1061 CIP Rcpts (Other)	688.2	688.2	688.2	0.0	688.2	0.0	688.2	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	48	47	0	47	0	47	-1 -2.1 %	-1 -2.1 %	0
Perm Part Time	4	4	4	0	4	0	4	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	3,168.4	8,369.4	11,537.8	0.0	11,537.8	-120.2 -1.0 %	-127.0 -1.1 %	0.0
Designated General (DGF)	136.1	136.1	136.1	0.0	136.1	0.0	136.1	0.0	0.0	0.0
Other State Funds (Other)	2,940.1	2,940.4	2,940.1	0.3	2,940.4	0.0	2,940.4	0.3	0.0	0.0
Federal Receipts (Fed)	160.0	160.0	160.0	0.0	160.0	0.0	160.0	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,588.7	2,974.2	1,013.9	1,960.3	2,974.2	0.0	2,974.2	1,385.5 87.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	328.1	470.9	466.3	4.6	470.9	0.0	470.9	142.8 43.5 %	0.0	0.0
Travel	7.3	81.2	81.2	0.0	81.2	0.0	81.2	73.9 >999 %	0.0	0.0
Services	1,226.0	2,321.0	2,321.0	0.0	2,321.0	0.0	2,321.0	1,095.0 89.3 %	0.0	0.0
Commodities	27.3	101.1	101.1	0.0	101.1	0.0	101.1	73.8 270.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-1,955.7	1,955.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,523.9	2,701.3	741.0	1,960.3	2,701.3	0.0	2,701.3	1,177.4 77.3 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	44.6	44.6	0.0	44.6	0.0	44.6	44.6 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	19.8	183.3	183.3	0.0	183.3	0.0	183.3	163.5 825.8 %	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	0.0	45.0	0.0	45.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	4	4	0	4	0	4	1 33.3 %	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	741.0	1,960.3	2,701.3	0.0	2,701.3	1,177.4 77.3 %	0.0	0.0
Designated General (DGF)	45.0	89.6	89.6	0.0	89.6	0.0	89.6	44.6 99.1 %	0.0	0.0
Other State Funds (Other)	19.8	183.3	183.3	0.0	183.3	0.0	183.3	163.5 825.8 %	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,865.9	2,020.4	563.2	1,457.2	2,020.4	0.0	2,020.4	154.5 8.3 %	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	1,865.9	2,020.4	2,020.4	0.0	2,020.4	0.0	2,020.4	154.5 8.3 %	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	-1,457.2	1,457.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,855.1	2,009.3	552.1	1,457.2	2,009.3	0.0	2,009.3	154.2 8.3 %	0.0	0.0
1108 Stat Desig (Other)	10.8	11.1	11.1	0.0	11.1	0.0	11.1	0.3 2.8 %	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)	1,855.1	2,009.3	552.1	1,457.2	2,009.3	0.0	2,009.3	154.2 8.3 %	0.0	0.0
Other State Funds (Other)	10.8	11.1	11.1	0.0	11.1	0.0	11.1	0.3 2.8 %	0.0	0.0

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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] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [3] EnactedTo to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	59,102.4	44,244.5	19,133.9	24,572.1	43,706.0	0.0	43,706.0	-15,396.4 -26.1 %	-538.5 -1.2 %		0.0
<u>Objects of Expenditure</u>											
Personal Services	24,898.4	20,334.4	19,617.7	69.5	19,687.2	0.0	19,687.2	-5,211.2 -20.9 %	-647.2 -3.2 %		0.0
Travel	133.4	63.6	63.6	0.0	63.6	0.0	63.6	-69.8 -52.3 %	0.0		0.0
Services	21,136.0	14,514.4	15,090.9	0.0	15,090.9	0.0	15,090.9	-6,045.1 -28.6 %	576.5 4.0 %		0.0
Commodities	12,929.6	9,327.1	8,859.3	0.0	8,859.3	0.0	8,859.3	-4,070.3 -31.5 %	-467.8 -5.0 %		0.0
Capital Outlay	5.0	5.0	5.0	0.0	5.0	0.0	5.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	-24,502.6	24,502.6	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	557.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.0 -100.0 %	0.0		0.0
1004 Gen Fund (UGF)	47,176.1	34,304.4	9,283.8	24,562.7	33,846.5	0.0	33,846.5	-13,329.6 -28.3 %	-457.9 -1.3 %		0.0
1005 GF/Prgm (DGF)	811.6	900.3	900.2	0.1	900.3	0.0	900.3	88.7 10.9 %	0.0		0.0
1007 I/A Rcpts (Other)	227.7	227.7	227.7	0.0	227.7	0.0	227.7	0.0	0.0		0.0
1027 IntAirport (Other)	598.3	0.0	0.0	0.3	0.3	0.0	0.3	-598.0 -99.9 %	0.3 >999 %		0.0
1061 CIP Rcpts (Other)	4,523.4	3,601.9	3,592.9	9.0	3,601.9	0.0	3,601.9	-921.5 -20.4 %	0.0		0.0
1108 Stat Desig (Other)	128.2	130.1	130.1	0.0	130.1	0.0	130.1	1.9 1.5 %	0.0		0.0
1200 VehRntlTax (DGF)	5,080.1	5,080.1	4,999.2	0.0	4,999.2	0.0	4,999.2	-80.9 -1.6 %	-80.9 -1.6 %		0.0
<u>Positions</u>											
Perm Full Time	218	175	174	0	174	0	174	-44 -20.2 %	-1 -0.6 %		0
Perm Part Time	9	9	4	0	4	0	4	-5 -55.6 %	-5 -55.6 %		0
Temporary	16	14	14	0	14	0	14	-2 -12.5 %	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	47,176.1	34,304.4	9,283.8	24,562.7	33,846.5	0.0	33,846.5	-13,329.6 -28.3 %	-457.9 -1.3 %		0.0
Designated General (DGF)	5,891.7	5,980.4	5,899.4	0.1	5,899.5	0.0	5,899.5	7.8 0.1 %	-80.9 -1.4 %		0.0
Other State Funds (Other)	5,477.6	3,959.7	3,950.7	9.3	3,960.0	0.0	3,960.0	-1,517.6 -27.7 %	0.3		0.0
Federal Receipts (Fed)	557.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.0 -100.0 %	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] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	74,397.0	68,625.1	24,578.3	42,966.8	67,545.1	0.0	67,545.1	-6,851.9 -9.2 %	-1,080.0 -1.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	35,172.8	34,828.9	33,121.3	84.9	33,206.2	0.0	33,206.2	-1,966.6 -5.6 %	-1,622.7 -4.7 %	0.0
Travel	528.3	708.3	708.3	0.0	708.3	0.0	708.3	180.0 34.1 %	0.0	0.0
Services	25,006.3	21,071.0	22,515.0	0.0	22,515.0	0.0	22,515.0	-2,491.3 -10.0 %	1,444.0 6.9 %	0.0
Commodities	13,689.6	12,016.9	11,115.6	0.0	11,115.6	0.0	11,115.6	-2,574.0 -18.8 %	-901.3 -7.5 %	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	-42,881.9	42,881.9	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	0.0	322.3	0.0	322.3	0.0	0.0	0.0
1004 Gen Fund (UGF)	66,351.1	60,280.3	16,247.5	42,952.8	59,200.3	0.0	59,200.3	-7,150.8 -10.8 %	-1,080.0 -1.8 %	0.0
1005 GF/Prgm (DGF)	1,271.3	1,558.8	1,556.6	2.2	1,558.8	0.0	1,558.8	287.5 22.6 %	0.0	0.0
1007 I/A Rcpts (Other)	150.2	150.6	150.2	0.4	150.6	0.0	150.6	0.4 0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	6,038.1	6,049.1	6,037.7	11.4	6,049.1	0.0	6,049.1	11.0 0.2 %	0.0	0.0
1108 Stat Desig (Other)	264.0	264.0	264.0	0.0	264.0	0.0	264.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	284	284	273	0	273	0	273	-11 -3.9 %	-11 -3.9 %	0
Perm Part Time	50	50	43	0	43	0	43	-7 -14.0 %	-7 -14.0 %	0
Temporary	22	22	20	0	20	0	20	-2 -9.1 %	-2 -9.1 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	66,351.1	60,280.3	16,247.5	42,952.8	59,200.3	0.0	59,200.3	-7,150.8 -10.8 %	-1,080.0 -1.8 %	0.0
Designated General (DGF)	1,271.3	1,558.8	1,556.6	2.2	1,558.8	0.0	1,558.8	287.5 22.6 %	0.0	0.0
Other State Funds (Other)	6,452.3	6,463.7	6,451.9	11.8	6,463.7	0.0	6,463.7	11.4 0.2 %	0.0	0.0
Federal Receipts (Fed)	322.3	322.3	322.3	0.0	322.3	0.0	322.3	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: Southcoast Region Highways and Aviation**

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	17,510.7	25,806.9	10,404.5	15,144.9	25,549.4	0.0	25,549.4	8,038.7 45.9 %	-257.5 -1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,510.2	11,876.4	11,468.2	17.1	11,485.3	0.0	11,485.3	3,975.1 52.9 %	-391.1 -3.3 %	0.0
Travel	110.0	214.8	214.8	0.0	214.8	0.0	214.8	104.8 95.3 %	0.0	0.0
Services	6,231.5	8,317.0	9,299.7	0.0	9,299.7	0.0	9,299.7	3,068.2 49.2 %	982.7 11.8 %	0.0
Commodities	3,659.0	5,398.7	4,549.6	0.0	4,549.6	0.0	4,549.6	890.6 24.3 %	-849.1 -15.7 %	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	-15,127.8	15,127.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	215.0	772.0	772.0	0.0	772.0	0.0	772.0	557.0 259.1 %	0.0	0.0
1004 Gen Fund (UGF)	15,201.7	21,132.3	5,731.7	15,143.1	20,874.8	0.0	20,874.8	5,673.1 37.3 %	-257.5 -1.2 %	0.0
1005 GF/Prgm (DGF)	284.9	446.1	446.1	0.0	446.1	0.0	446.1	161.2 56.6 %	0.0	0.0
1007 I/A Rcpts (Other)	65.1	65.1	65.1	0.0	65.1	0.0	65.1	0.0	0.0	0.0
1027 IntAirport (Other)	707.2	1,305.8	1,305.8	0.0	1,305.8	0.0	1,305.8	598.6 84.6 %	0.0	0.0
1061 CIP Rcpts (Other)	932.2	1,981.0	1,979.2	1.8	1,981.0	0.0	1,981.0	1,048.8 112.5 %	0.0	0.0
1108 Stat Desig (Other)	104.6	104.6	104.6	0.0	104.6	0.0	104.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	64	104	99	0	99	0	99	35 54.7 %	-5 -4.8 %	0
Perm Part Time	7	8	8	0	8	0	8	1 14.3 %	0	0
Temporary	4	6	6	0	6	0	6	2 50.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,201.7	21,132.3	5,731.7	15,143.1	20,874.8	0.0	20,874.8	5,673.1 37.3 %	-257.5 -1.2 %	0.0
Designated General (DGF)	284.9	446.1	446.1	0.0	446.1	0.0	446.1	161.2 56.6 %	0.0	0.0
Other State Funds (Other)	1,809.1	3,456.5	3,454.7	1.8	3,456.5	0.0	3,456.5	1,647.4 91.1 %	0.0	0.0
Federal Receipts (Fed)	215.0	772.0	772.0	0.0	772.0	0.0	772.0	557.0 259.1 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC 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] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,757.1	4,760.2	4,760.2	3.1	4,763.3	0.0	4,763.3	6.2 0.1 %	3.1 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	139.4	144.9	144.9	3.1	148.0	0.0	148.0	8.6 6.2 %	3.1 2.1 %	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	0.0	4,337.8	0.0	4,337.8	-2.4 -0.1 %	0.0	0.0
Commodities	70.0	70.0	70.0	0.0	70.0	0.0	70.0	0.0	0.0	0.0
Capital Outlay	207.5	207.5	207.5	0.0	207.5	0.0	207.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	403.7	231.8	0.0	3.1	3.1	0.0	3.1	-400.6 -99.2 %	-228.7 -98.7 %	0.0
1061 CIP Rcpts (Other)	2,600.0	2,600.0	2,831.8	0.0	2,831.8	0.0	2,831.8	231.8 8.9 %	231.8 8.9 %	0.0
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.4	0.0	1,928.4	0.0	1,928.4	175.0 10.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	403.7	231.8	0.0	3.1	3.1	0.0	3.1	-400.6 -99.2 %	-228.7 -98.7 %	0.0
Other State Funds (Other)	4,353.4	4,528.4	4,760.2	0.0	4,760.2	0.0	4,760.2	406.8 9.3 %	231.8 5.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,205.2	2,220.2	2,200.9	19.3	2,220.2	0.0	2,220.2	15.0 0.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	899.8	931.6	912.3	19.3	931.6	0.0	931.6	31.8 3.5 %	0.0	0.0
Travel	29.0	15.9	15.9	0.0	15.9	0.0	15.9	-13.1 -45.2 %	0.0	0.0
Services	1,269.8	1,266.1	1,266.1	0.0	1,266.1	0.0	1,266.1	-3.7 -0.3 %	0.0	0.0
Commodities	6.6	6.6	6.6	0.0	6.6	0.0	6.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	2,205.2	2,220.2	2,200.9	19.3	2,220.2	0.0	2,220.2	15.0 0.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	0	9	0	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)	2,205.2	2,220.2	2,200.9	19.3	2,220.2	0.0	2,220.2	15.0 0.7 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	7,996.9	7,229.5	7,122.7	106.8	7,229.5	0.0	7,229.5	-767.4 -9.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,892.2	3,931.7	3,824.9	106.8	3,931.7	0.0	3,931.7	-960.5 -19.6 %	0.0	0.0
Travel	58.0	58.0	58.0	0.0	58.0	0.0	58.0	0.0	0.0	0.0
Services	2,786.7	2,933.8	2,933.8	0.0	2,933.8	0.0	2,933.8	147.1 5.3 %	0.0	0.0
Commodities	208.0	254.0	254.0	0.0	254.0	0.0	254.0	46.0 22.1 %	0.0	0.0
Capital Outlay	52.0	52.0	52.0	0.0	52.0	0.0	52.0	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	106.8	7,229.5	0.0	7,229.5	-767.4 -9.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	43	34	34	0	34	0	34	-9 -20.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	7,996.9	7,229.5	7,122.7	106.8	7,229.5	0.0	7,229.5	-767.4 -9.6 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	21,963.8	22,831.8	22,814.6	17.2	22,831.8	0.0	22,831.8	868.0 4.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,692.0	11,708.0	11,690.8	17.2	11,708.0	0.0	11,708.0	16.0 0.1 %	0.0	0.0
Travel	27.0	27.0	27.0	0.0	27.0	0.0	27.0	0.0	0.0	0.0
Services	8,871.8	9,723.8	9,723.8	0.0	9,723.8	0.0	9,723.8	852.0 9.6 %	0.0	0.0
Commodities	1,280.0	1,280.0	1,280.0	0.0	1,280.0	0.0	1,280.0	0.0	0.0	0.0
Capital Outlay	93.0	93.0	93.0	0.0	93.0	0.0	93.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	21,963.8	22,831.8	22,814.6	17.2	22,831.8	0.0	22,831.8	868.0 4.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	130	130	130	0	130	0	130	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	17.2	22,831.8	0.0	22,831.8	868.0 4.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	17,739.6	18,335.3	18,323.5	11.8	18,335.3	0.0	18,335.3	595.7 3.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,351.1	9,530.4	9,518.6	11.8	9,530.4	0.0	9,530.4	179.3 1.9 %	0.0	0.0
Travel	8.5	8.5	8.5	0.0	8.5	0.0	8.5	0.0	0.0	0.0
Services	1,104.3	1,104.3	1,104.3	0.0	1,104.3	0.0	1,104.3	0.0	0.0	0.0
Commodities	7,257.7	7,674.1	7,674.1	0.0	7,674.1	0.0	7,674.1	416.4 5.7 %	0.0	0.0
Capital Outlay	18.0	18.0	18.0	0.0	18.0	0.0	18.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	17,739.6	18,335.3	18,323.5	11.8	18,335.3	0.0	18,335.3	595.7 3.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	85	90	90	0	90	0	90	5 5.9 %	0	0
Perm Part Time	24	19	19	0	19	0	19	-5 -20.8 %	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	11.8	18,335.3	0.0	18,335.3	595.7 3.4 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	5,819.1	5,911.1	5,873.3	37.8	5,911.1	0.0	5,911.1	92.0 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,753.2	1,789.8	1,752.0	37.8	1,789.8	0.0	1,789.8	36.6 2.1 %	0.0	0.0
Travel	10.0	10.0	10.0	0.0	10.0	0.0	10.0	0.0	0.0	0.0
Services	3,919.9	3,975.3	3,975.3	0.0	3,975.3	0.0	3,975.3	55.4 1.4 %	0.0	0.0
Commodities	81.0	81.0	81.0	0.0	81.0	0.0	81.0	0.0	0.0	0.0
Capital Outlay	55.0	55.0	55.0	0.0	55.0	0.0	55.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	5,819.1	5,911.1	5,873.3	37.8	5,911.1	0.0	5,911.1	92.0 1.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	17	17	17	0	17	0	17	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	37.8	5,911.1	0.0	5,911.1	92.0 1.6 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	10,874.0	10,759.7	10,654.7	105.0	10,759.7	0.0	10,759.7	-114.3 -1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,572.6	9,658.3	9,553.3	105.0	9,658.3	0.0	9,658.3	85.7 0.9 %	0.0	0.0
Travel	65.0	65.0	65.0	0.0	65.0	0.0	65.0	0.0	0.0	0.0
Services	843.4	643.4	643.4	0.0	643.4	0.0	643.4	-200.0 -23.7 %	0.0	0.0
Commodities	335.0	335.0	335.0	0.0	335.0	0.0	335.0	0.0	0.0	0.0
Capital Outlay	58.0	58.0	58.0	0.0	58.0	0.0	58.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,270.5	573.1	569.5	3.6	573.1	0.0	573.1	-697.4 -54.9 %	0.0	0.0
1027 IntAirport (Other)	9,603.5	10,186.6	10,085.2	101.4	10,186.6	0.0	10,186.6	583.1 6.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	80	80	80	0	80	0	80	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	101.4	10,186.6	0.0	10,186.6	583.1 6.1 %	0.0	0.0
Federal Receipts (Fed)	1,270.5	573.1	569.5	3.6	573.1	0.0	573.1	-697.4 -54.9 %	0.0	0.0

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Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,322.0	2,183.5	2,154.8	28.7	2,183.5	0.0	2,183.5	-138.5 -6.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,510.9	1,394.0	1,365.3	28.7	1,394.0	0.0	1,394.0	-116.9 -7.7 %	0.0	0.0
Travel	40.0	40.0	40.0	0.0	40.0	0.0	40.0	0.0	0.0	0.0
Services	760.8	739.2	739.2	0.0	739.2	0.0	739.2	-21.6 -2.8 %	0.0	0.0
Commodities	10.3	10.3	10.3	0.0	10.3	0.0	10.3	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	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	28.7	2,183.5	0.0	2,183.5	-138.5 -6.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	12	12	0	12	0	12	-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>										
Other State Funds (Other)	2,322.0	2,183.5	2,154.8	28.7	2,183.5	0.0	2,183.5	-138.5 -6.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,220.5	4,220.5	4,220.5	0.0	4,220.5	0.0	4,220.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,814.5	1,814.5	1,814.5	0.0	1,814.5	0.0	1,814.5	0.0	0.0	0.0
Travel	1.5	1.5	1.5	0.0	1.5	0.0	1.5	0.0	0.0	0.0
Services	2,157.7	2,157.7	2,157.7	0.0	2,157.7	0.0	2,157.7	0.0	0.0	0.0
Commodities	246.8	246.8	246.8	0.0	246.8	0.0	246.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	4,220.5	4,220.5	4,220.5	0.0	4,220.5	0.0	4,220.5	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	19	19	19	0	19	0	19	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	0.0	4,220.5	0.0	4,220.5	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC 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] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,179.0	4,432.1	4,428.7	3.4	4,432.1	0.0	4,432.1	253.1 6.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,848.5	2,851.6	2,848.2	3.4	2,851.6	0.0	2,851.6	3.1 0.1 %	0.0	0.0
Travel	7.0	7.0	7.0	0.0	7.0	0.0	7.0	0.0	0.0	0.0
Services	44.6	44.6	44.6	0.0	44.6	0.0	44.6	0.0	0.0	0.0
Commodities	1,278.9	1,528.9	1,528.9	0.0	1,528.9	0.0	1,528.9	250.0 19.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	4,179.0	4,432.1	4,428.7	3.4	4,432.1	0.0	4,432.1	253.1 6.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	0	22	0	22	0	0	0
Perm Part Time	5	5	5	0	5	0	5	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	3.4	4,432.1	0.0	4,432.1	253.1 6.1 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	995.0	1,014.5	994.7	19.8	1,014.5	0.0	1,014.5	19.5 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	903.6	923.1	903.3	19.8	923.1	0.0	923.1	19.5 2.2 %	0.0	0.0
Travel	12.4	12.4	12.4	0.0	12.4	0.0	12.4	0.0	0.0	0.0
Services	64.1	64.1	64.1	0.0	64.1	0.0	64.1	0.0	0.0	0.0
Commodities	14.9	14.9	14.9	0.0	14.9	0.0	14.9	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	995.0	1,014.5	994.7	19.8	1,014.5	0.0	1,014.5	19.5 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	0	8	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	995.0	1,014.5	994.7	19.8	1,014.5	0.0	1,014.5	19.5 2.0 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,350.4	4,264.6	4,217.0	47.6	4,264.6	0.0	4,264.6	-85.8 -2.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,999.9	3,914.1	3,866.5	47.6	3,914.1	0.0	3,914.1	-85.8 -2.1 %	0.0	0.0
Travel	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0
Services	183.9	183.9	183.9	0.0	183.9	0.0	183.9	0.0	0.0	0.0
Commodities	151.6	151.6	151.6	0.0	151.6	0.0	151.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	325.6	201.3	199.5	1.8	201.3	0.0	201.3	-124.3 -38.2 %	0.0	0.0
1027 IntAirport (Other)	4,024.8	4,063.3	4,017.5	45.8	4,063.3	0.0	4,063.3	38.5 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	0	31	0	31	0	0	0
Perm Part Time	2	2	2	0	2	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,024.8	4,063.3	4,017.5	45.8	4,063.3	0.0	4,063.3	38.5 1.0 %	0.0	0.0
Federal Receipts (Fed)	325.6	201.3	199.5	1.8	201.3	0.0	201.3	-124.3 -38.2 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	111,164.4	120,187.5	52,589.5	61,059.0	113,648.5	0.0	113,648.5	2,484.1 2.2 %	-6,539.0 -5.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	89,519.5	92,363.6	92,205.7	2,707.9	94,913.6	0.0	94,913.6	5,394.1 6.0 %	2,550.0 2.8 %	0.0
Travel	1,588.4	1,588.4	1,588.4	0.0	1,588.4	0.0	1,588.4	0.0	0.0	0.0
Services	12,172.3	18,426.3	11,137.3	0.0	11,137.3	0.0	11,137.3	-1,035.0 -8.5 %	-7,289.0 -39.6 %	0.0
Commodities	7,884.2	7,809.2	6,009.2	0.0	6,009.2	0.0	6,009.2	-1,875.0 -23.8 %	-1,800.0 -23.0 %	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	-58,351.1	58,351.1	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	82,996.9	91,506.5	22,108.5	61,059.0	83,167.5	0.0	83,167.5	170.6 0.2 %	-8,339.0 -9.1 %	0.0
1076 Marine Hwy (DGF)	28,167.5	28,681.0	30,481.0	0.0	30,481.0	0.0	30,481.0	2,313.5 8.2 %	1,800.0 6.3 %	0.0
<u>Positions</u>										
Perm Full Time	722	722	722	0	722	0	722	0	0	0
Perm Part Time	47	47	47	0	47	0	47	0	0	0
Temporary	80	80	80	0	80	0	80	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	82,996.9	91,506.5	22,108.5	61,059.0	83,167.5	0.0	83,167.5	170.6 0.2 %	-8,339.0 -9.1 %	0.0
Designated General (DGF)	28,167.5	28,681.0	30,481.0	0.0	30,481.0	0.0	30,481.0	2,313.5 8.2 %	1,800.0 6.3 %	0.0

**2015 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [1] %	[7] - [2] 16GovAmd+ to 16Budget	[7] - [2] %	[7] - [5] EnactedTo to 16Budget
Total	28,913.6	26,748.1	13,660.9	10,187.2	23,848.1	0.0	23,848.1	-5,065.5	-17.5 %	-2,900.0	-10.8 %	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	600.0	0.0	600.0	0.0	600.0	600.0	>999 %	600.0	>999 %	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	28,913.6	26,748.1	23,248.1	0.0	23,248.1	0.0	23,248.1	-5,665.5	-19.6 %	-3,500.0	-13.1 %	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	-10,187.2	10,187.2	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	23,512.5	19,547.0	3,859.8	10,187.2	14,047.0	0.0	14,047.0	-9,465.5	-40.3 %	-5,500.0	-28.1 %	0.0
1076 Marine Hwy (DGF)	5,401.1	7,201.1	9,801.1	0.0	9,801.1	0.0	9,801.1	4,400.0	81.5 %	2,600.0	36.1 %	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)	23,512.5	19,547.0	3,859.8	10,187.2	14,047.0	0.0	14,047.0	-9,465.5	-40.3 %	-5,500.0	-28.1 %	0.0
Designated General (DGF)	5,401.1	7,201.1	9,801.1	0.0	9,801.1	0.0	9,801.1	4,400.0	81.5 %	2,600.0	36.1 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	3,975.9	3,899.1	3,429.6	169.5	3,599.1	0.0	3,599.1	-376.8 -9.5 %	-300.0 -7.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,564.1	3,487.3	3,135.3	52.0	3,187.3	0.0	3,187.3	-376.8 -10.6 %	-300.0 -8.6 %	0.0
Travel	78.1	78.1	78.1	0.0	78.1	0.0	78.1	0.0	0.0	0.0
Services	233.7	233.7	233.7	0.0	233.7	0.0	233.7	0.0	0.0	0.0
Commodities	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-117.5	117.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	171.4	162.0	44.5	117.5	162.0	0.0	162.0	-9.4 -5.5 %	0.0	0.0
1061 CIP Rcpts (Other)	1,662.7	1,697.1	1,661.9	35.2	1,697.1	0.0	1,697.1	34.4 2.1 %	0.0	0.0
1076 Marine Hwy (DGF)	2,141.8	2,040.0	1,723.2	16.8	1,740.0	0.0	1,740.0	-401.8 -18.8 %	-300.0 -14.7 %	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	0	23	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	0	3	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	171.4	162.0	44.5	117.5	162.0	0.0	162.0	-9.4 -5.5 %	0.0	0.0
Designated General (DGF)	2,141.8	2,040.0	1,723.2	16.8	1,740.0	0.0	1,740.0	-401.8 -18.8 %	-300.0 -14.7 %	0.0
Other State Funds (Other)	1,662.7	1,697.1	1,661.9	35.2	1,697.1	0.0	1,697.1	34.4 2.1 %	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0	1,647.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	549.4	549.4	549.4	0.0	549.4	0.0	549.4	0.0	0.0	0.0
Services	670.0	670.0	670.0	0.0	670.0	0.0	670.0	0.0	0.0	0.0
Commodities	428.4	428.4	428.4	0.0	428.4	0.0	428.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0	1,647.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0	1,647.8	0.0	0.0	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,775.9	2,330.3	1,831.1	99.2	1,930.3	0.0	1,930.3	-845.6 -30.5 %	-400.0 -17.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,778.5	1,832.9	1,396.2	36.7	1,432.9	0.0	1,432.9	-345.6 -19.4 %	-400.0 -21.8 %	0.0
Travel	27.9	27.9	27.9	0.0	27.9	0.0	27.9	0.0	0.0	0.0
Services	946.8	446.8	446.8	0.0	446.8	0.0	446.8	-500.0 -52.8 %	0.0	0.0
Commodities	22.7	22.7	22.7	0.0	22.7	0.0	22.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-62.5	62.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	584.7	86.2	23.7	62.5	86.2	0.0	86.2	-498.5 -85.3 %	0.0	0.0
1076 Marine Hwy (DGF)	2,191.2	2,244.1	1,807.4	36.7	1,844.1	0.0	1,844.1	-347.1 -15.8 %	-400.0 -17.8 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	0	22	0	22	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)	584.7	86.2	23.7	62.5	86.2	0.0	86.2	-498.5 -85.3 %	0.0	0.0
Designated General (DGF)	2,191.2	2,244.1	1,807.4	36.7	1,844.1	0.0	1,844.1	-347.1 -15.8 %	-400.0 -17.8 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	8,199.9	8,377.2	7,578.7	498.5	8,077.2	0.0	8,077.2	-122.7 -1.5 %	-300.0 -3.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,861.1	6,038.4	5,617.1	121.3	5,738.4	0.0	5,738.4	-122.7 -2.1 %	-300.0 -5.0 %	0.0
Travel	37.0	37.0	37.0	0.0	37.0	0.0	37.0	0.0	0.0	0.0
Services	2,203.4	2,203.4	2,203.4	0.0	2,203.4	0.0	2,203.4	0.0	0.0	0.0
Commodities	98.4	98.4	98.4	0.0	98.4	0.0	98.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-377.2	377.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	515.7	520.1	142.9	377.2	520.1	0.0	520.1	4.4 0.9 %	0.0	0.0
1076 Marine Hwy (DGF)	7,684.2	7,857.1	7,435.8	121.3	7,557.1	0.0	7,557.1	-127.1 -1.7 %	-300.0 -3.8 %	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	0	36	0	36	0	0	0
Perm Part Time	39	39	39	0	39	0	39	0	0	0
Temporary	13	13	13	0	13	0	13	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	515.7	520.1	142.9	377.2	520.1	0.0	520.1	4.4 0.9 %	0.0	0.0
Designated General (DGF)	7,684.2	7,857.1	7,435.8	121.3	7,557.1	0.0	7,557.1	-127.1 -1.7 %	-300.0 -3.8 %	0.0

**2015 Legislature - Operating Budget
Allocation Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	4,834.3	4,165.8	4,062.0	100.3	4,162.3	0.0	4,162.3	-672.0 -13.9 %	-3.5 -0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,653.1	4,006.3	3,902.5	100.3	4,002.8	0.0	4,002.8	-650.3 -14.0 %	-3.5 -0.1 %	0.0
Travel	61.9	61.9	61.9	0.0	61.9	0.0	61.9	0.0	0.0	0.0
Services	75.5	53.8	53.8	0.0	53.8	0.0	53.8	-21.7 -28.7 %	0.0	0.0
Commodities	43.8	43.8	43.8	0.0	43.8	0.0	43.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	3.5	0.0	0.0	0.0	0.0	0.0	0.0	-3.5 -100.0 %	0.0
1061 CIP Rcpts (Other)	133.8	136.3	133.5	2.8	136.3	0.0	136.3	2.5 1.9 %	0.0	0.0
1076 Marine Hwy (DGF)	4,700.5	4,026.0	3,928.5	97.5	4,026.0	0.0	4,026.0	-674.5 -14.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	46	39	36	0	36	0	36	-10 -21.7 %	-3 -7.7 %	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	0.0	-3.5 -100.0 %	0.0
Designated General (DGF)	4,700.5	4,026.0	3,928.5	97.5	4,026.0	0.0	4,026.0	-674.5 -14.3 %	0.0	0.0
Other State Funds (Other)	133.8	136.3	133.5	2.8	136.3	0.0	136.3	2.5 1.9 %	0.0	0.0

Column Definitions

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

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) 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.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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