

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	0.0	-160.8	0.0	0.0	0.0	-1,510.0	-1,510.0 <-999 %	-1,510.0 <-999 %	-1,510.0 <-999 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	-160.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-1,510.0	-1,510.0 <-999 %	-1,510.0 <-999 %	-1,510.0 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	-160.8	0.0	0.0	0.0	-1,510.0	-1,510.0 <-999 %	-1,510.0 <-999 %	-1,510.0 <-999 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	-160.8	0.0	0.0	0.0	-1,510.0	-1,510.0 <-999 %	-1,510.0 <-999 %	-1,510.0 <-999 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,302.1	2,135.6	2,135.6	2,188.7	2,227.7	2,227.7	-74.4 -3.2 %	39.0 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,761.9	1,840.8	1,840.8	1,893.9	1,932.9	1,932.9	171.0 9.7 %	39.0 2.1 %	0.0	
Travel	177.8	159.4	159.4	159.4	159.4	159.4	-18.4 -10.3 %	0.0	0.0	
Services	350.6	104.7	104.7	104.7	104.7	104.7	-245.9 -70.1 %	0.0	0.0	
Commodities	11.8	30.7	30.7	30.7	30.7	30.7	18.9 160.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	851.1	861.5	861.5	861.5	877.8	877.8	26.7 3.1 %	16.3 1.9 %	0.0	
1005 GF/Prgm (DGF)	27.3	27.4	27.4	27.4	27.9	27.9	0.6 2.2 %	0.5 1.8 %	0.0	
1007 I/A Rcpts (Other)	29.2	0.0	0.0	0.0	0.0	0.0	-29.2 -100.0 %	0.0	0.0	
1026 HwyCapital (Other)	49.9	50.3	50.3	50.3	51.4	51.4	1.5 3.0 %	1.1 2.2 %	0.0	
1027 IntAirport (Other)	151.8	315.5	315.5	315.5	321.4	321.4	169.6 111.7 %	5.9 1.9 %	0.0	
1061 CIP Rcpts (Other)	878.3	564.9	564.9	618.0	626.6	626.6	-251.7 -28.7 %	8.6 1.4 %	0.0	
1076 Marine Hwy (DGF)	314.5	316.0	316.0	316.0	322.6	322.6	8.1 2.6 %	6.6 2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	14	13	13	14	14	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	851.1	861.5	861.5	861.5	877.8	877.8	26.7 3.1 %	16.3 1.9 %	0.0	
Designated General (DGF)	341.8	343.4	343.4	343.4	350.5	350.5	8.7 2.5 %	7.1 2.1 %	0.0	
Other State Funds (Other)	1,109.2	930.7	930.7	983.8	999.4	999.4	-109.8 -9.9 %	15.6 1.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>344.1</b>	<b>356.4</b>	<b>356.3</b>	<b>336.3</b>	<b>342.4</b>	<b>342.4</b>	<b>-1.7</b>	<b>-0.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	311.5	307.4	307.4	280.4	286.5	286.5	-25.0	-8.0 %	0.0	
Travel	11.0	15.3	15.2	15.2	15.2	15.2	4.2	38.2 %	0.0	
Services	21.3	27.9	27.9	34.9	34.9	34.9	13.6	63.8 %	0.0	
Commodities	0.3	5.8	5.8	5.8	5.8	5.8	5.5	>999 %	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	18.9	19.1	19.0	19.0	19.4	19.4	0.5	2.6 %	0.0	
1007 I/A Rcpts (Other)	39.8	42.0	42.0	42.0	42.5	42.5	2.7	6.8 %	0.0	
1061 CIP Rcpts (Other)	285.4	295.3	295.3	275.3	280.5	280.5	-4.9	-1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	18.9	19.1	19.0	19.0	19.4	19.4	0.5	2.6 %	0.0	
Other State Funds (Other)	325.2	337.3	337.3	317.3	323.0	323.0	-2.2	-0.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,069.8</b>	<b>1,276.9</b>	<b>1,268.9</b>	<b>1,268.9</b>	<b>1,289.6</b>	<b>1,289.6</b>	<b>219.8 20.5 %</b>	<b>20.7 1.6 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	979.1	1,047.9	1,047.9	1,047.9	1,068.6	1,068.6	89.5 9.1 %	20.7 2.0 %	0.0	
Travel	19.6	56.0	48.0	48.0	48.0	48.0	28.4 144.9 %	0.0	0.0	
Services	47.9	105.1	105.1	105.1	105.1	105.1	57.2 119.4 %	0.0	0.0	
Commodities	23.2	67.9	67.9	67.9	67.9	67.9	44.7 192.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	390.4	390.7	382.7	382.7	389.5	389.5	-0.9 -0.2 %	6.8 1.8 %	0.0	
1007 I/A Rcpts (Other)	0.0	25.9	25.9	25.9	26.4	26.4	26.4 >999 %	0.5 1.9 %	0.0	
1061 CIP Rcpts (Other)	679.4	735.3	735.3	735.3	748.7	748.7	69.3 10.2 %	13.4 1.8 %	0.0	
1108 Stat Desig (Other)	0.0	125.0	125.0	125.0	125.0	125.0	125.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	390.4	390.7	382.7	382.7	389.5	389.5	-0.9 -0.2 %	6.8 1.8 %	0.0	
Other State Funds (Other)	679.4	886.2	886.2	886.2	900.1	900.1	220.7 32.5 %	13.9 1.6 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,021.5	1,113.0	1,087.3	1,087.3	1,107.3	1,107.3	85.8 8.4 %	20.0 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	903.0	929.1	929.1	929.1	949.1	949.1	46.1 5.1 %	20.0 2.2 %	0.0	
Travel	48.0	61.5	35.8	35.8	35.8	35.8	-12.2 -25.4 %	0.0	0.0	
Services	61.4	89.8	89.8	89.8	89.8	89.8	28.4 46.3 %	0.0	0.0	
Commodities	9.1	32.6	32.6	32.6	32.6	32.6	23.5 258.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	151.9	201.6	175.9	175.9	179.0	179.0	27.1 17.8 %	3.1 1.8 %	0.0	
1027 IntAirport (Other)	101.6	101.7	101.7	101.7	103.9	103.9	2.3 2.3 %	2.2 2.2 %	0.0	
1061 CIP Rcpts (Other)	768.0	809.7	809.7	809.7	824.4	824.4	56.4 7.3 %	14.7 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	151.9	201.6	175.9	175.9	179.0	179.0	27.1 17.8 %	3.1 1.8 %	0.0	
Other State Funds (Other)	869.6	911.4	911.4	911.4	928.3	928.3	58.7 6.8 %	16.9 1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>1,107.1</b>	<b>1,167.5</b>	<b>1,162.9</b>	<b>1,162.9</b>	<b>1,179.5</b>	<b>1,179.5</b>	<b>72.4 6.5 %</b>	<b>16.6 1.4 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	758.3	742.1	742.1	742.1	758.7	758.7	0.4 0.1 %	16.6 2.2 %	0.0	
Travel	41.9	48.3	43.7	43.7	43.7	43.7	1.8 4.3 %	0.0	0.0	
Services	305.4	362.6	362.6	362.6	362.6	362.6	57.2 18.7 %	0.0	0.0	
Commodities	1.5	14.5	14.5	14.5	14.5	14.5	13.0 866.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	939.5	894.7	890.1	890.1	901.9	901.9	-37.6 -4.0 %	11.8 1.3 %	0.0	
1061 CIP Rcpts (Other)	167.6	272.8	272.8	272.8	277.6	277.6	110.0 65.6 %	4.8 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	6	5	5	5	5	5	-1 -16.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	939.5	894.7	890.1	890.1	901.9	901.9	-37.6 -4.0 %	11.8 1.3 %	0.0	
Other State Funds (Other)	167.6	272.8	272.8	272.8	277.6	277.6	110.0 65.6 %	4.8 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	7,256.1	6,662.3	6,661.5	6,619.5	6,743.9	6,743.9	-512.2 -7.1 %	124.4 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,222.7	6,295.7	6,295.7	6,218.7	6,343.1	6,343.1	120.4 1.9 %	124.4 2.0 %	0.0	
Travel	73.5	27.6	26.8	26.8	26.8	26.8	-46.7 -63.5 %	0.0	0.0	
Services	848.5	295.4	295.4	295.4	295.4	295.4	-553.1 -65.2 %	0.0	0.0	
Commodities	111.4	43.6	43.6	78.6	78.6	78.6	-32.8 -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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,520.5	1,317.9	1,317.1	1,275.1	1,300.7	1,300.7	-219.8 -14.5 %	25.6 2.0 %	0.0	
1005 GF/Prgm (DGF)	136.6	136.1	136.1	136.1	138.7	138.7	2.1 1.5 %	2.6 1.9 %	0.0	
1026 HwyCapital (Other)	582.5	580.5	580.5	580.5	592.2	592.2	9.7 1.7 %	11.7 2.0 %	0.0	
1027 IntAirport (Other)	395.2	394.3	394.3	394.3	402.3	402.3	7.1 1.8 %	8.0 2.0 %	0.0	
1061 CIP Rcpts (Other)	3,509.7	3,125.1	3,125.1	3,125.1	3,179.3	3,179.3	-330.4 -9.4 %	54.2 1.7 %	0.0	
1076 Marine Hwy (DGF)	1,111.6	1,108.4	1,108.4	1,108.4	1,130.7	1,130.7	19.1 1.7 %	22.3 2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	66	65	65	65	65	65	-1 -1.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,520.5	1,317.9	1,317.1	1,275.1	1,300.7	1,300.7	-219.8 -14.5 %	25.6 2.0 %	0.0	
Designated General (DGF)	1,248.2	1,244.5	1,244.5	1,244.5	1,269.4	1,269.4	21.2 1.7 %	24.9 2.0 %	0.0	
Other State Funds (Other)	4,487.4	4,099.9	4,099.9	4,099.9	4,173.8	4,173.8	-313.6 -7.0 %	73.9 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	5,700.8	5,316.2	5,315.2	5,315.2	5,378.9	5,378.9	-321.9	-5.6 %	63.7	1.2 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	3,024.4	2,943.1	2,943.1	2,943.1	3,006.8	3,006.8	-17.6	-0.6 %	63.7	2.2 %	0.0
Travel	20.7	19.4	18.4	18.4	18.4	18.4	-2.3	-11.1 %	0.0		0.0
Services	2,601.0	2,254.5	2,254.5	2,254.5	2,254.5	2,254.5	-346.5	-13.3 %	0.0		0.0
Commodities	54.7	99.2	99.2	99.2	99.2	99.2	44.5	81.4 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,976.2	2,059.9	2,058.9	2,058.9	2,103.4	2,103.4	-872.8	-29.3 %	44.5	2.2 %	0.0
1061 CIP Rcpts (Other)	2,724.6	3,256.3	3,256.3	3,256.3	3,275.5	3,275.5	550.9	20.2 %	19.2	0.6 %	0.0
<u>Positions</u>											
Perm Full Time	23	23	23	23	23	23	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,976.2	2,059.9	2,058.9	2,058.9	2,103.4	2,103.4	-872.8	-29.3 %	44.5	2.2 %	0.0
Other State Funds (Other)	2,724.6	3,256.3	3,256.3	3,256.3	3,275.5	3,275.5	550.9	20.2 %	19.2	0.6 %	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,567.6	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	390.1 15.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,567.6	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	390.1 15.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,152.2	2,084.8	2,084.8	2,084.8	2,084.8	2,084.8	-67.4 -3.1 %	0.0	0.0
1061 CIP Rcpts (Other)	415.4	872.9	872.9	872.9	872.9	872.9	457.5 110.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,152.2	2,084.8	2,084.8	2,084.8	2,084.8	2,084.8	-67.4 -3.1 %	0.0	0.0
Other State Funds (Other)	415.4	872.9	872.9	872.9	872.9	872.9	457.5 110.1 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	2,393.8	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	-27.4 -1.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,393.8	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	-27.4 -1.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,158.4	931.0	931.0	931.0	931.0	931.0	-227.4 -19.6 %	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	92.7	92.7	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	206.7	206.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	665.3	865.3	865.3	865.3	865.3	865.3	200.0 30.1 %	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	270.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,158.4	931.0	931.0	931.0	931.0	931.0	-227.4 -19.6 %	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	270.7	0.0	0.0	0.0
Other State Funds (Other)	964.7	1,164.7	1,164.7	1,164.7	1,164.7	1,164.7	200.0 20.7 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,375.1	1,388.2	1,388.0	1,430.0	1,452.2	1,452.2	77.1 5.6 %	22.2 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,262.8	1,282.9	1,282.9	1,324.9	1,347.1	1,347.1	84.3 6.7 %	22.2 1.7 %	0.0	
Travel	1.2	4.7	4.5	4.5	4.5	4.5	3.3 275.0 %	0.0	0.0	
Services	87.3	94.6	94.6	94.6	94.6	94.6	7.3 8.4 %	0.0	0.0	
Commodities	23.8	6.0	6.0	6.0	6.0	6.0	-17.8 -74.8 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	550.0	545.0	544.8	586.8	596.3	596.3	46.3 8.4 %	9.5 1.6 %	0.0	
1026 HwyCapital (Other)	67.5	67.5	67.5	67.5	68.9	68.9	1.4 2.1 %	1.4 2.1 %	0.0	
1027 IntAirport (Other)	65.0	65.0	65.0	65.0	66.3	66.3	1.3 2.0 %	1.3 2.0 %	0.0	
1061 CIP Rcpts (Other)	0.6	18.9	18.9	18.9	18.9	18.9	18.3 >999 %	0.0	0.0	
1076 Marine Hwy (DGF)	692.0	691.8	691.8	691.8	701.8	701.8	9.8 1.4 %	10.0 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	550.0	545.0	544.8	586.8	596.3	596.3	46.3 8.4 %	9.5 1.6 %	0.0	
Designated General (DGF)	692.0	691.8	691.8	691.8	701.8	701.8	9.8 1.4 %	10.0 1.4 %	0.0	
Other State Funds (Other)	133.1	151.4	151.4	151.4	154.1	154.1	21.0 15.8 %	2.7 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,203.4	1,243.0	1,242.2	1,242.2	1,262.1	1,262.1	58.7 4.9 %	19.9 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,114.0	1,149.0	1,149.0	1,149.0	1,168.9	1,168.9	54.9 4.9 %	19.9 1.7 %	0.0	
Travel	6.7	10.0	9.2	9.2	9.2	9.2	2.5 37.3 %	0.0	0.0	
Services	61.1	67.5	67.5	67.5	67.5	67.5	6.4 10.5 %	0.0	0.0	
Commodities	21.5	15.0	15.0	15.0	15.0	15.0	-6.5 -30.2 %	0.0	0.0	
Capital Outlay	0.1	1.5	1.5	1.5	1.5	1.5	1.4 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	774.6	775.0	774.2	774.2	785.8	785.8	11.2 1.4 %	11.6 1.5 %	0.0	
1027 IntAirport (Other)	98.1	98.1	98.1	98.1	99.5	99.5	1.4 1.4 %	1.4 1.4 %	0.0	
1061 CIP Rcpts (Other)	330.7	369.9	369.9	369.9	376.8	376.8	46.1 13.9 %	6.9 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	774.6	775.0	774.2	774.2	785.8	785.8	11.2 1.4 %	11.6 1.5 %	0.0	
Other State Funds (Other)	428.8	468.0	468.0	468.0	476.3	476.3	47.5 11.1 %	8.3 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,563.2	1,549.9	1,549.3	1,549.3	1,570.5	1,570.5	7.3 0.5 %	21.2 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,461.3	1,443.8	1,443.8	1,443.8	1,465.0	1,465.0	3.7 0.3 %	21.2 1.5 %	0.0	
Travel	8.1	7.1	6.5	6.5	6.5	6.5	-1.6 -19.8 %	0.0	0.0	
Services	61.3	79.3	79.3	79.3	79.3	79.3	18.0 29.4 %	0.0	0.0	
Commodities	22.2	19.7	19.7	19.7	19.7	19.7	-2.5 -11.3 %	0.0	0.0	
Capital Outlay	10.3	0.0	0.0	0.0	0.0	0.0	-10.3 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,124.0	1,108.0	1,107.4	1,107.4	1,122.6	1,122.6	-1.4 -0.1 %	15.2 1.4 %	0.0	
1027 IntAirport (Other)	145.3	145.5	145.5	145.5	147.1	147.1	1.8 1.2 %	1.6 1.1 %	0.0	
1061 CIP Rcpts (Other)	293.9	296.4	296.4	296.4	300.8	300.8	6.9 2.3 %	4.4 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	0	0	0	
Perm Part Time	3	3	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,124.0	1,108.0	1,107.4	1,107.4	1,122.6	1,122.6	-1.4 -0.1 %	15.2 1.4 %	0.0	
Other State Funds (Other)	439.2	441.9	441.9	441.9	447.9	447.9	8.7 2.0 %	6.0 1.4 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,548.2	1,893.5	1,892.3	1,892.3	1,927.9	1,927.9	379.7 24.5 %	35.6 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,388.8	1,708.7	1,708.7	1,708.7	1,744.3	1,744.3	355.5 25.6 %	35.6 2.1 %	0.0	
Travel	22.9	34.9	33.7	33.7	33.7	33.7	10.8 47.2 %	0.0	0.0	
Services	106.8	125.3	125.3	125.3	125.3	125.3	18.5 17.3 %	0.0	0.0	
Commodities	24.6	24.6	24.6	24.6	24.6	24.6	0.0	0.0	0.0	
Capital Outlay	5.1	0.0	0.0	0.0	0.0	0.0	-5.1 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	539.1	540.7	539.5	539.5	550.6	550.6	11.5 2.1 %	11.1 2.1 %	0.0	
1061 CIP Rcpts (Other)	1,009.1	1,352.8	1,352.8	1,352.8	1,377.3	1,377.3	368.2 36.5 %	24.5 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	1	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	539.1	540.7	539.5	539.5	550.6	550.6	11.5 2.1 %	11.1 2.1 %	0.0	
Other State Funds (Other)	1,009.1	1,352.8	1,352.8	1,352.8	1,377.3	1,377.3	368.2 36.5 %	24.5 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,286.9	3,248.3	3,248.3	3,248.3	3,306.6	3,306.6	19.7 0.6 %	58.3 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,785.1	2,731.1	2,731.1	2,731.1	2,789.4	2,789.4	4.3 0.2 %	58.3 2.1 %	0.0	
Travel	133.3	74.9	74.9	74.9	74.9	74.9	-58.4 -43.8 %	0.0	0.0	
Services	340.0	403.0	403.0	403.0	403.0	403.0	63.0 18.5 %	0.0	0.0	
Commodities	28.2	39.3	39.3	39.3	39.3	39.3	11.1 39.4 %	0.0	0.0	
Capital Outlay	0.3	0.0	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	2,433.9	2,524.7	2,524.7	2,524.7	2,573.1	2,573.1	139.2 5.7 %	48.4 1.9 %	0.0	
1007 I/A Rcpts (Other)	255.5	253.4	253.4	253.4	254.9	254.9	-0.6 -0.2 %	1.5 0.6 %	0.0	
1027 IntAirport (Other)	11.8	11.8	11.8	11.8	12.1	12.1	0.3 2.5 %	0.3 2.5 %	0.0	
1061 CIP Rcpts (Other)	585.7	458.4	458.4	458.4	466.5	466.5	-119.2 -20.4 %	8.1 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	25	25	25	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	2,433.9	2,524.7	2,524.7	2,524.7	2,573.1	2,573.1	139.2 5.7 %	48.4 1.9 %	0.0	
Other State Funds (Other)	853.0	723.6	723.6	723.6	733.5	733.5	-119.5 -14.0 %	9.9 1.4 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	5,265.2	5,808.0	5,807.8	5,807.8	5,921.4	5,946.1	680.9 12.9 %	138.3 2.4 %	24.7	0.4 %
<u>Objects of Expenditure</u>										
Personal Services	5,048.6	5,288.3	5,288.3	5,288.3	5,401.9	5,401.9	353.3 7.0 %	113.6 2.1 %	0.0	
Travel	10.6	14.1	13.9	13.9	13.9	13.9	3.3 31.1 %	0.0	0.0	
Services	176.7	464.2	464.2	464.2	464.2	488.9	312.2 176.7 %	24.7 5.3 %	24.7	5.3 %
Commodities	29.3	41.4	41.4	41.4	41.4	41.4	12.1 41.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	562.3	519.5	519.3	519.3	521.2	545.9	-16.4 -2.9 %	26.6 5.1 %	24.7	4.7 %
1027 IntAirport (Other)	27.8	27.9	27.9	27.9	28.5	28.5	0.7 2.5 %	0.6 2.2 %	0.0	
1061 CIP Rcpts (Other)	4,675.1	5,260.6	5,260.6	5,260.6	5,371.7	5,371.7	696.6 14.9 %	111.1 2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	45	43	43	43	43	43	-2 -4.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	562.3	519.5	519.3	519.3	521.2	545.9	-16.4 -2.9 %	26.6 5.1 %	24.7	4.7 %
Other State Funds (Other)	4,702.9	5,288.5	5,288.5	5,288.5	5,400.2	5,400.2	697.3 14.8 %	111.7 2.1 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,014.1	2,198.1	2,197.8	2,164.7	2,205.7	2,205.7	191.6 9.5 %	41.0 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,856.0	2,067.6	2,067.6	2,034.5	2,075.5	2,075.5	219.5 11.8 %	41.0 2.0 %	0.0	
Travel	32.5	38.4	38.1	38.1	38.1	38.1	5.6 17.2 %	0.0	0.0	
Services	86.4	64.9	64.9	64.9	64.9	64.9	-21.5 -24.9 %	0.0	0.0	
Commodities	38.9	25.7	25.7	25.7	25.7	25.7	-13.2 -33.9 %	0.0	0.0	
Capital Outlay	0.3	1.5	1.5	1.5	1.5	1.5	1.2 400.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	146.3	146.1	145.8	145.8	146.8	146.8	0.5 0.3 %	1.0 0.7 %	0.0	
1061 CIP Rcpts (Other)	1,867.8	2,052.0	2,052.0	2,018.9	2,058.9	2,058.9	191.1 10.2 %	40.0 2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	4	4	4	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	146.3	146.1	145.8	145.8	146.8	146.8	0.5 0.3 %	1.0 0.7 %	0.0	
Other State Funds (Other)	1,867.8	2,052.0	2,052.0	2,018.9	2,058.9	2,058.9	191.1 10.2 %	40.0 2.0 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,929.5	2,027.2	2,026.8	2,026.8	2,062.2	2,062.2	132.7 6.9 %	35.4 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,681.8	1,803.3	1,803.3	1,803.3	1,838.7	1,838.7	156.9 9.3 %	35.4 2.0 %	0.0	
Travel	26.1	40.6	40.2	40.2	40.2	40.2	14.1 54.0 %	0.0	0.0	
Services	156.3	157.8	157.8	157.8	157.8	157.8	1.5 1.0 %	0.0	0.0	
Commodities	65.3	25.5	25.5	25.5	25.5	25.5	-39.8 -60.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	136.5	150.5	150.1	150.1	151.3	151.3	14.8 10.8 %	1.2 0.8 %	0.0	
1061 CIP Rcpts (Other)	1,793.0	1,876.7	1,876.7	1,876.7	1,910.9	1,910.9	117.9 6.6 %	34.2 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	136.5	150.5	150.1	150.1	151.3	151.3	14.8 10.8 %	1.2 0.8 %	0.0	
Other State Funds (Other)	1,793.0	1,876.7	1,876.7	1,876.7	1,910.9	1,910.9	117.9 6.6 %	34.2 1.8 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>641.7</b>	<b>671.2</b>	<b>671.1</b>	<b>671.1</b>	<b>685.3</b>	<b>685.3</b>	<b>43.6 6.8 %</b>	<b>14.2 2.1 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	632.1	638.1	638.1	638.1	652.3	652.3	20.2 3.2 %	14.2 2.2 %	0.0	
Travel	0.0	17.4	17.3	17.3	17.3	17.3	17.3 >999 %	0.0	0.0	
Services	8.1	11.0	11.0	11.0	11.0	11.0	2.9 35.8 %	0.0	0.0	
Commodities	1.5	4.7	4.7	4.7	4.7	4.7	3.2 213.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	30.1	30.1	30.0	30.0	30.0	30.0	-0.1 -0.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	611.6	641.1	641.1	641.1	655.3	655.3	43.7 7.1 %	14.2 2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	4	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	30.1	30.1	30.0	30.0	30.0	30.0	-0.1 -0.3 %	0.0	0.0	
Other State Funds (Other)	611.6	641.1	641.1	641.1	655.3	655.3	43.7 7.1 %	14.2 2.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,740.0	7,041.2	7,032.4	7,032.4	7,151.2	7,151.2	1,411.2 24.6 %	118.8 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,463.7	5,987.2	5,987.2	5,987.2	6,106.0	6,106.0	1,642.3 36.8 %	118.8 2.0 %	0.0	
Travel	202.9	226.5	217.7	217.7	217.7	217.7	14.8 7.3 %	0.0	0.0	
Services	559.6	675.6	675.6	675.6	675.6	675.6	116.0 20.7 %	0.0	0.0	
Commodities	257.7	96.5	96.5	96.5	96.5	96.5	-161.2 -62.6 %	0.0	0.0	
Capital Outlay	256.1	55.4	55.4	55.4	55.4	55.4	-200.7 -78.4 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,477.7	2,196.7	2,187.9	2,187.9	2,223.1	2,223.1	745.4 50.4 %	35.2 1.6 %	0.0	
1005 GF/Prgm (DGF)	2,674.2	2,629.3	2,629.3	2,629.3	2,670.8	2,670.8	-3.4 -0.1 %	41.5 1.6 %	0.0	
1007 I/A Rcpts (Other)	6.0	15.0	15.0	15.0	15.0	15.0	9.0 150.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,263.2	1,881.5	1,881.5	1,881.5	1,917.8	1,917.8	654.6 51.8 %	36.3 1.9 %	0.0	
1215 UCR Rcpts (Other)	318.9	318.7	318.7	318.7	324.5	324.5	5.6 1.8 %	5.8 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	66	64	64	64	64	64	-2 -3.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,477.7	2,196.7	2,187.9	2,187.9	2,223.1	2,223.1	745.4 50.4 %	35.2 1.6 %	0.0	
Designated General (DGF)	2,674.2	2,629.3	2,629.3	2,629.3	2,670.8	2,670.8	-3.4 -0.1 %	41.5 1.6 %	0.0	
Other State Funds (Other)	1,588.1	2,215.2	2,215.2	2,215.2	2,257.3	2,257.3	669.2 42.1 %	42.1 1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	4,561.7	4,582.6	4,582.0	4,582.0	4,677.6	4,677.6	115.9 2.5 %	95.6 2.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,394.7	4,393.6	4,393.6	4,393.6	4,489.2	4,489.2	94.5 2.2 %	95.6 2.2 %	0.0	
Travel	25.9	52.5	51.9	51.9	51.9	51.9	26.0 100.4 %	0.0	0.0	
Services	118.7	86.4	86.4	86.4	86.4	86.4	-32.3 -27.2 %	0.0	0.0	
Commodities	22.4	50.1	50.1	50.1	50.1	50.1	27.7 123.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	427.4	427.0	426.4	426.4	434.3	434.3	6.9 1.6 %	7.9 1.9 %	0.0	
1007 I/A Rcpts (Other)	13.2	27.4	27.4	27.4	27.4	27.4	14.2 107.6 %	0.0	0.0	
1061 CIP Rcpts (Other)	4,121.1	4,128.2	4,128.2	4,128.2	4,215.9	4,215.9	94.8 2.3 %	87.7 2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	31	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	5	5	5	5	5	-1 -16.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	427.4	427.0	426.4	426.4	434.3	434.3	6.9 1.6 %	7.9 1.9 %	0.0	
Other State Funds (Other)	4,134.3	4,155.6	4,155.6	4,155.6	4,243.3	4,243.3	109.0 2.6 %	87.7 2.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>11,261.0</b>	<b>12,827.2</b>	<b>12,824.8</b>	<b>12,815.1</b>	<b>13,002.5</b>	<b>14,237.9</b>	<b>2,976.9</b> <b>26.4 %</b>	<b>1,422.8</b> <b>11.1 %</b>	<b>1,235.4</b> <b>9.5 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	10,085.6	11,472.3	11,472.3	11,457.6	11,700.0	12,263.4	2,177.8    21.6 %	805.8    7.0 %	563.4    4.8 %	
Travel	202.1	262.8	260.4	265.4	260.4	285.4	83.3    41.2 %	20.0    7.5 %	25.0    9.6 %	
Services	728.2	805.1	805.1	805.1	755.1	1,370.1	641.9    88.1 %	565.0    70.2 %	615.0    81.4 %	
Commodities	241.6	287.0	287.0	287.0	287.0	319.0	77.4    32.0 %	32.0    11.1 %	32.0    11.1 %	
Capital Outlay	3.5	0.0	0.0	0.0	0.0	0.0	-3.5    -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,459.5	950.3	947.9	947.9	910.5	910.5	-549.0    -37.6 %	-37.4    -3.9 %	0.0	
1007 I/A Rcpts (Other)	22.5	688.0	688.0	688.0	700.5	700.5	678.0    >999 %	12.5    1.8 %	0.0	
1061 CIP Rcpts (Other)	9,701.6	10,496.0	10,426.0	10,416.3	10,619.6	11,855.0	2,153.4    22.2 %	1,438.7    13.8 %	1,235.4    11.6 %	
1229 AGDC-ISP (Other)	77.4	0.0	0.0	0.0	0.0	0.0	-77.4    -100.0 %	0.0	0.0	
1232 ISPF-I/A (Other)	0.0	692.9	692.9	692.9	700.6	700.6	700.6    >999 %	7.7    1.1 %	0.0	
1236 AK LNG I/A (Other)	0.0	0.0	70.0	70.0	71.3	71.3	71.3    >999 %	1.3    1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	73	73	73	76	76	76	3    4.1 %	0	0	
Perm Part Time	3	4	4	4	4	4	1    33.3 %	0	0	
Temporary	10	10	10	10	10	10	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,459.5	950.3	947.9	947.9	910.5	910.5	-549.0    -37.6 %	-37.4    -3.9 %	0.0	
Other State Funds (Other)	9,801.5	11,876.9	11,876.9	11,867.2	12,092.0	13,327.4	3,525.9    36.0 %	1,460.2    12.3 %	1,235.4    10.2 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	626.6	651.3	649.5	659.2	672.9	672.9	46.3 7.4 %	13.7 2.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	596.1	612.8	612.8	622.5	636.2	636.2	40.1 6.7 %	13.7 2.2 %	0.0	
Travel	11.1	23.0	21.2	21.2	21.2	21.2	10.1 91.0 %	0.0	0.0	
Services	14.2	13.5	13.5	13.5	13.5	13.5	-0.7 -4.9 %	0.0	0.0	
Commodities	5.2	2.0	2.0	2.0	2.0	2.0	-3.2 -61.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	302.4	397.1	395.3	395.3	403.1	403.1	100.7 33.3 %	7.8 2.0 %	0.0	
1061 CIP Rcpts (Other)	324.2	254.2	254.2	263.9	269.8	269.8	-54.4 -16.8 %	5.9 2.2 %	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	302.4	397.1	395.3	395.3	403.1	403.1	100.7 33.3 %	7.8 2.0 %	0.0	
Other State Funds (Other)	324.2	254.2	254.2	263.9	269.8	269.8	-54.4 -16.8 %	5.9 2.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	23,063.5	22,764.6	22,764.5	22,764.5	23,205.4	23,205.4	141.9 0.6 %	440.9 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	21,904.7	21,988.9	21,988.9	21,988.9	22,429.8	22,429.8	525.1 2.4 %	440.9 2.0 %	0.0	
Travel	16.8	31.4	31.3	31.3	31.3	31.3	14.5 86.3 %	0.0	0.0	
Services	971.1	548.4	548.4	548.4	548.4	548.4	-422.7 -43.5 %	0.0	0.0	
Commodities	162.2	190.9	190.9	190.9	190.9	190.9	28.7 17.7 %	0.0	0.0	
Capital Outlay	8.7	5.0	5.0	5.0	5.0	5.0	-3.7 -42.5 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	842.7	382.2	382.1	382.1	387.6	387.6	-455.1 -54.0 %	5.5 1.4 %	0.0	
1005 GF/Prgm (DGF)	655.9	540.1	540.1	540.1	548.9	548.9	-107.0 -16.3 %	8.8 1.6 %	0.0	
1007 I/A Rcpts (Other)	21.0	37.0	37.0	37.0	37.8	37.8	16.8 80.0 %	0.8 2.2 %	0.0	
1061 CIP Rcpts (Other)	21,543.9	21,805.3	21,805.3	21,805.3	22,231.1	22,231.1	687.2 3.2 %	425.8 2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	175	174	174	174	174	174	-1 -0.6 %	0	0	
Perm Part Time	17	17	17	17	17	17	0	0	0	
Temporary	22	22	22	22	22	22	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	842.7	382.2	382.1	382.1	387.6	387.6	-455.1 -54.0 %	5.5 1.4 %	0.0	
Designated General (DGF)	655.9	540.1	540.1	540.1	548.9	548.9	-107.0 -16.3 %	8.8 1.6 %	0.0	
Other State Funds (Other)	21,564.9	21,842.3	21,842.3	21,842.3	22,268.9	22,268.9	704.0 3.3 %	426.6 2.0 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>16,739.6</b>	<b>17,195.7</b>	<b>17,195.6</b>	<b>17,195.6</b>	<b>17,524.1</b>	<b>17,524.1</b>	<b>784.5 4.7 %</b>	<b>328.5 1.9 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	15,544.4	16,549.9	16,549.9	16,549.9	16,878.4	16,878.4	1,334.0 8.6 %	328.5 2.0 %	0.0	
Travel	71.0	39.5	39.4	39.4	39.4	39.4	-31.6 -44.5 %	0.0	0.0	
Services	926.6	502.1	502.1	502.1	502.1	502.1	-424.5 -45.8 %	0.0	0.0	
Commodities	183.4	104.2	104.2	104.2	104.2	104.2	-79.2 -43.2 %	0.0	0.0	
Capital Outlay	14.2	0.0	0.0	0.0	0.0	0.0	-14.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	593.8	309.9	309.8	309.8	314.5	314.5	-279.3 -47.0 %	4.7 1.5 %	0.0	
1005 GF/Prgm (DGF)	201.5	124.8	124.8	124.8	127.4	127.4	-74.1 -36.8 %	2.6 2.1 %	0.0	
1007 I/A Rcpts (Other)	119.3	153.3	153.3	153.3	155.6	155.6	36.3 30.4 %	2.3 1.5 %	0.0	
1061 CIP Rcpts (Other)	15,825.0	16,607.7	16,607.7	16,607.7	16,926.6	16,926.6	1,101.6 7.0 %	318.9 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	123	123	123	122	122	122	-1 -0.8 %	0	0	
Perm Part Time	14	14	14	14	14	14	0	0	0	
Temporary	6	5	5	5	5	5	-1 -16.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	593.8	309.9	309.8	309.8	314.5	314.5	-279.3 -47.0 %	4.7 1.5 %	0.0	
Designated General (DGF)	201.5	124.8	124.8	124.8	127.4	127.4	-74.1 -36.8 %	2.6 2.1 %	0.0	
Other State Funds (Other)	15,944.3	16,761.0	16,761.0	16,761.0	17,082.2	17,082.2	1,137.9 7.1 %	321.2 1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	10,286.7	11,035.2	11,035.1	11,035.1	11,250.5	11,250.5	963.8 9.4 %	215.4 2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,822.5	10,541.6	10,541.6	10,541.6	10,757.0	10,757.0	934.5 9.5 %	215.4 2.0 %	0.0	
Travel	41.6	36.0	35.9	35.9	35.9	35.9	-5.7 -13.7 %	0.0	0.0	
Services	307.2	270.0	270.0	270.0	270.0	270.0	-37.2 -12.1 %	0.0	0.0	
Commodities	106.8	187.6	187.6	187.6	187.6	187.6	80.8 75.7 %	0.0	0.0	
Capital Outlay	8.6	0.0	0.0	0.0	0.0	0.0	-8.6 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	449.0	259.8	259.7	259.7	265.2	265.2	-183.8 -40.9 %	5.5 2.1 %	0.0	
1005 GF/Prgm (DGF)	190.9	190.7	190.7	190.7	194.8	194.8	3.9 2.0 %	4.1 2.1 %	0.0	
1007 I/A Rcpts (Other)	22.5	40.6	40.6	40.6	41.4	41.4	18.9 84.0 %	0.8 2.0 %	0.0	
1061 CIP Rcpts (Other)	9,624.3	10,544.1	10,544.1	10,544.1	10,749.1	10,749.1	1,124.8 11.7 %	205.0 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	76	76	76	76	76	76	0	0	0	
Perm Part Time	6	6	6	6	6	6	0	0	0	
Temporary	4	4	4	4	4	4	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	449.0	259.8	259.7	259.7	265.2	265.2	-183.8 -40.9 %	5.5 2.1 %	0.0	
Designated General (DGF)	190.9	190.7	190.7	190.7	194.8	194.8	3.9 2.0 %	4.1 2.1 %	0.0	
Other State Funds (Other)	9,646.8	10,584.7	10,584.7	10,584.7	10,790.5	10,790.5	1,143.7 11.9 %	205.8 1.9 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	23,353.9	21,570.7	21,570.7	21,570.7	21,940.1	21,940.1	-1,413.8 -6.1 %	369.4 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	21,048.4	20,279.1	20,279.1	20,279.1	20,648.5	20,648.5	-399.9 -1.9 %	369.4 1.8 %	0.0	
Travel	46.7	16.0	16.0	16.0	16.0	16.0	-30.7 -65.7 %	0.0	0.0	
Services	1,915.0	890.7	890.7	890.7	890.7	890.7	-1,024.3 -53.5 %	0.0	0.0	
Commodities	199.9	249.9	249.9	249.9	249.9	249.9	50.0 25.0 %	0.0	0.0	
Capital Outlay	143.9	135.0	135.0	135.0	135.0	135.0	-8.9 -6.2 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	609.8	336.2	336.2	336.2	341.1	341.1	-268.7 -44.1 %	4.9 1.5 %	0.0	
1007 I/A Rcpts (Other)	24.6	45.2	45.2	45.2	46.2	46.2	21.6 87.8 %	1.0 2.2 %	0.0	
1061 CIP Rcpts (Other)	22,719.5	21,189.3	21,189.3	21,189.3	21,552.8	21,552.8	-1,166.7 -5.1 %	363.5 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	123	122	122	122	122	122	-1 -0.8 %	0	0	
Perm Part Time	44	44	44	44	44	44	0	0	0	
Temporary	20	19	19	19	19	19	-1 -5.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	609.8	336.2	336.2	336.2	341.1	341.1	-268.7 -44.1 %	4.9 1.5 %	0.0	
Other State Funds (Other)	22,744.1	21,234.5	21,234.5	21,234.5	21,599.0	21,599.0	-1,145.1 -5.0 %	364.5 1.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	21,223.4	17,657.8	17,657.6	17,657.6	17,950.5	17,950.5	-3,272.9 -15.4 %	292.9 1.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	19,968.1	17,151.3	17,151.3	17,151.3	17,444.2	17,444.2	-2,523.9 -12.6 %	292.9 1.7 %	0.0	
Travel	105.4	70.6	70.4	70.4	70.4	70.4	-35.0 -33.2 %	0.0	0.0	
Services	992.9	302.7	302.7	302.7	302.7	302.7	-690.2 -69.5 %	0.0	0.0	
Commodities	157.0	133.2	133.2	133.2	133.2	133.2	-23.8 -15.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	475.7	329.4	329.2	329.2	333.8	333.8	-141.9 -29.8 %	4.6 1.4 %	0.0	
1007 I/A Rcpts (Other)	11.5	0.0	0.0	0.0	0.0	0.0	-11.5 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	20,736.2	17,328.4	17,328.4	17,328.4	17,616.7	17,616.7	-3,119.5 -15.0 %	288.3 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	74	73	73	73	73	73	-1 -1.4 %	0	0	
Perm Part Time	90	90	90	90	90	90	0	0	0	
Temporary	10	10	10	10	10	10	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	475.7	329.4	329.2	329.2	333.8	333.8	-141.9 -29.8 %	4.6 1.4 %	0.0	
Other State Funds (Other)	20,747.7	17,328.4	17,328.4	17,328.4	17,616.7	17,616.7	-3,131.0 -15.1 %	288.3 1.7 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>7,441.0</b>	<b>7,766.6</b>	<b>7,766.5</b>	<b>7,766.5</b>	<b>7,881.2</b>	<b>7,881.2</b>	<b>440.2 5.9 %</b>	<b>114.7 1.5 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	6,834.2	7,316.1	7,316.1	7,316.1	7,430.8	7,430.8	596.6 8.7 %	114.7 1.6 %	0.0	
Travel	78.1	74.9	74.8	74.8	74.8	74.8	-3.3 -4.2 %	0.0	0.0	
Services	342.5	190.5	190.5	190.5	190.5	190.5	-152.0 -44.4 %	0.0	0.0	
Commodities	130.9	185.1	185.1	185.1	185.1	185.1	54.2 41.4 %	0.0	0.0	
Capital Outlay	55.3	0.0	0.0	0.0	0.0	0.0	-55.3 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	143.1	93.8	93.7	93.7	95.7	95.7	-47.4 -33.1 %	2.0 2.1 %	0.0	
1061 CIP Rcpts (Other)	7,297.9	7,672.8	7,672.8	7,672.8	7,785.5	7,785.5	487.6 6.7 %	112.7 1.5 %	0.0	
<u>Positions</u>										
Perm Full Time	37	36	36	36	36	36	-1 -2.7 %	0	0	
Perm Part Time	26	26	26	26	26	26	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	143.1	93.8	93.7	93.7	95.7	95.7	-47.4 -33.1 %	2.0 2.1 %	0.0	
Other State Funds (Other)	7,297.9	7,672.8	7,672.8	7,672.8	7,785.5	7,785.5	487.6 6.7 %	112.7 1.5 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,446.5	1,675.7	1,675.7	1,675.7	1,699.2	1,699.2	252.7 17.5 %	23.5 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,086.8	1,303.7	1,303.7	1,303.7	1,327.2	1,327.2	240.4 22.1 %	23.5 1.8 %	0.0	
Travel	40.9	34.4	34.4	34.4	34.4	34.4	-6.5 -15.9 %	0.0	0.0	
Services	282.7	325.8	325.8	325.8	325.8	325.8	43.1 15.2 %	0.0	0.0	
Commodities	15.9	11.8	11.8	11.8	11.8	11.8	-4.1 -25.8 %	0.0	0.0	
Capital Outlay	20.2	0.0	0.0	0.0	0.0	0.0	-20.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	1,446.5	1,675.7	1,675.7	1,675.7	1,699.2	1,699.2	252.7 17.5 %	23.5 1.4 %	0.0	
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	7	-1 -12.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,446.5	1,675.7	1,675.7	1,675.7	1,699.2	1,699.2	252.7 17.5 %	23.5 1.4 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	33,819.1	32,743.3	32,743.3	32,743.3	32,791.0	34,185.8	366.7 1.1 %	1,442.5 4.4 %	1,394.8 4.3 %	
<u>Objects of Expenditure</u>										
Personal Services	16,881.7	17,492.4	17,492.4	17,492.4	17,540.1	17,584.9	703.2 4.2 %	92.5 0.5 %	44.8 0.3 %	
Travel	815.5	738.2	738.2	738.2	738.2	738.2	-77.3 -9.5 %	0.0	0.0	
Services	1,865.3	1,955.0	1,955.0	1,955.0	1,955.0	1,955.0	89.7 4.8 %	0.0	0.0	
Commodities	14,159.1	12,461.2	12,461.2	12,461.2	12,461.2	13,811.2	-347.9 -2.5 %	1,350.0 10.8 %	1,350.0 10.8 %	
Capital Outlay	97.5	96.5	96.5	96.5	96.5	96.5	-1.0 -1.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1,185.4	0.0	0.0	0.0	0.0	0.0	-1,185.4 -100.0 %	0.0	0.0	
1026 HwyCapital (Other)	32,633.7	32,743.3	32,743.3	32,743.3	32,791.0	34,185.8	1,552.1 4.8 %	1,442.5 4.4 %	1,394.8 4.3 %	
<u>Positions</u>										
Perm Full Time	163	163	163	164	164	164	1 0.6 %	0	0	
Perm Part Time	2	2	2	1	1	1	-1 -50.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	33,819.1	32,743.3	32,743.3	32,743.3	32,791.0	34,185.8	366.7 1.1 %	1,442.5 4.4 %	1,394.8 4.3 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
<b>Total</b>	<b>10,202.8</b>	<b>9,915.0</b>	<b>9,910.4</b>	<b>9,910.4</b>	<b>9,917.6</b>	<b>9,930.3</b>	<b>-272.5</b>	<b>-2.7 %</b>	<b>19.9</b>	<b>0.2 %</b>	<b>12.7</b>	<b>0.1 %</b>
<u>Objects of Expenditure</u>												
Personal Services	3,296.9	3,071.6	3,071.6	3,071.6	3,078.8	3,091.5	-205.4	-6.2 %	19.9	0.6 %	12.7	0.4 %
Travel	279.2	258.6	254.0	254.0	254.0	254.0	-25.2	-9.0 %	0.0		0.0	
Services	5,419.8	5,646.1	5,646.1	5,646.1	5,646.1	5,646.1	226.3	4.2 %	0.0		0.0	
Commodities	1,098.4	863.1	863.1	863.1	863.1	863.1	-235.3	-21.4 %	0.0		0.0	
Capital Outlay	108.5	75.6	75.6	75.6	75.6	75.6	-32.9	-30.3 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	8,461.7	8,458.1	8,453.5	8,453.5	8,460.7	8,460.7	-1.0		7.2	0.1 %	0.0	
1005 GF/Prgm (DGF)	34.5	44.6	44.6	44.6	44.6	57.3	22.8	66.1 %	12.7	28.5 %	12.7	28.5 %
1007 I/A Rcpts (Other)	847.4	726.6	726.6	726.6	726.6	726.6	-120.8	-14.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	859.2	685.7	685.7	685.7	685.7	685.7	-173.5	-20.2 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	28	28	28	28	28	28	0		0		0	
Perm Part Time	1	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	8,461.7	8,458.1	8,453.5	8,453.5	8,460.7	8,460.7	-1.0		7.2	0.1 %	0.0	
Designated General (DGF)	34.5	44.6	44.6	44.6	44.6	57.3	22.8	66.1 %	12.7	28.5 %	12.7	28.5 %
Other State Funds (Other)	1,706.6	1,412.3	1,412.3	1,412.3	1,412.3	1,412.3	-294.3	-17.2 %	0.0		0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>16,505.1</b>	<b>14,903.3</b>	<b>14,894.2</b>	<b>14,894.2</b>	<b>14,901.3</b>	<b>14,901.3</b>	<b>-1,603.8</b>	<b>-9.7 %</b>	<b>7.1</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	5,476.1	5,413.5	5,413.5	5,413.5	5,420.6	5,420.6	-55.5	-1.0 %	7.1	0.1 %
Travel	250.0	143.5	134.4	134.4	134.4	134.4	-115.6	-46.2 %	0.0	0.0
Services	8,099.9	7,843.6	7,843.6	7,843.6	7,843.6	7,843.6	-256.3	-3.2 %	0.0	0.0
Commodities	1,331.9	1,502.7	1,502.7	1,502.7	1,502.7	1,502.7	170.8	12.8 %	0.0	0.0
Capital Outlay	1,347.2	0.0	0.0	0.0	0.0	0.0	-1,347.2	-100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	146.6	160.0	160.0	160.0	160.0	160.0	13.4	9.1 %	0.0	0.0
1004 Gen Fund (UGF)	13,363.3	11,667.1	11,658.0	11,658.0	11,664.8	11,664.8	-1,698.5	-12.7 %	6.8	0.1 %
1005 GF/Prgm (DGF)	134.0	136.1	136.1	136.1	136.1	136.1	2.1	1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	2,237.6	2,251.9	2,251.9	2,251.9	2,252.2	2,252.2	14.6	0.7 %	0.3	0.0
1061 CIP Rcpts (Other)	623.6	688.2	688.2	688.2	688.2	688.2	64.6	10.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	50	48	48	48	48	48	-2	-4.0 %	0	0
Perm Part Time	4	4	4	4	4	4	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,363.3	11,667.1	11,658.0	11,658.0	11,664.8	11,664.8	-1,698.5	-12.7 %	6.8	0.1 %
Designated General (DGF)	134.0	136.1	136.1	136.1	136.1	136.1	2.1	1.6 %	0.0	0.0
Other State Funds (Other)	2,861.2	2,940.1	2,940.1	2,940.1	2,940.4	2,940.4	79.2	2.8 %	0.3	0.0
Federal Receipts (Fed)	146.6	160.0	160.0	160.0	160.0	160.0	13.4	9.1 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,630.5	1,588.8	1,588.7	1,588.7	1,593.0	1,593.0	-37.5 -2.3 %	4.3 0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	322.0	328.1	328.1	328.1	332.4	332.4	10.4 3.2 %	4.3 1.3 %	0.0	
Travel	10.6	7.4	7.3	7.3	7.3	7.3	-3.3 -31.1 %	0.0	0.0	
Services	1,239.4	1,226.0	1,226.0	1,226.0	1,226.0	1,226.0	-13.4 -1.1 %	0.0	0.0	
Commodities	58.5	27.3	27.3	27.3	27.3	27.3	-31.2 -53.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,585.5	1,524.0	1,523.9	1,523.9	1,528.2	1,528.2	-57.3 -3.6 %	4.3 0.3 %	0.0	
1007 I/A Rcpts (Other)	0.0	19.8	19.8	19.8	19.8	19.8	19.8 >999 %	0.0	0.0	
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,585.5	1,524.0	1,523.9	1,523.9	1,528.2	1,528.2	-57.3 -3.6 %	4.3 0.3 %	0.0	
Designated General (DGF)	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	
Other State Funds (Other)	0.0	19.8	19.8	19.8	19.8	19.8	19.8 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,807.9	1,865.9	1,865.9	1,865.9	1,865.9	2,020.4	212.5 11.8 %	154.5 8.3 %	154.5 8.3 %	
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	1,807.9	1,865.9	1,865.9	1,865.9	1,865.9	2,020.4	212.5 11.8 %	154.5 8.3 %	154.5 8.3 %	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,807.9	1,855.1	1,855.1	1,855.1	1,855.1	2,009.3	201.4 11.1 %	154.2 8.3 %	154.2 8.3 %	
1108 Stat Desig (Other)	0.0	10.8	10.8	10.8	10.8	11.1	11.1 >999 %	0.3 2.8 %	0.3 2.8 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,807.9	1,855.1	1,855.1	1,855.1	1,855.1	2,009.3	201.4 11.1 %	154.2 8.3 %	154.2 8.3 %	
Other State Funds (Other)	0.0	10.8	10.8	10.8	10.8	11.1	11.1 >999 %	0.3 2.8 %	0.3 2.8 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	60,435.9	59,111.7	59,102.4	59,102.4	59,169.4	59,445.2	-990.7 -1.6 %	342.8 0.6 %	275.8 0.5 %	
<u>Objects of Expenditure</u>										
Personal Services	24,497.0	24,898.4	24,898.4	24,898.4	24,965.4	25,130.4	633.4 2.6 %	232.0 0.9 %	165.0 0.7 %	
Travel	323.7	142.7	133.4	133.4	133.4	133.4	-190.3 -58.8 %	0.0	0.0	
Services	21,974.8	21,136.0	21,136.0	21,136.0	21,136.0	21,246.8	-728.0 -3.3 %	110.8 0.5 %	110.8 0.5 %	
Commodities	12,158.4	12,929.6	12,929.6	12,929.6	12,929.6	12,929.6	771.2 6.3 %	0.0	0.0	
Capital Outlay	1,482.0	5.0	5.0	5.0	5.0	5.0	-1,477.0 -99.7 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	570.4	557.0	557.0	557.0	557.0	557.0	-13.4 -2.3 %	0.0	0.0	
1004 Gen Fund (UGF)	53,103.5	47,185.4	47,176.1	47,176.1	47,233.8	47,233.8	-5,869.7 -11.1 %	57.7 0.1 %	0.0	
1005 GF/Prgm (DGF)	717.8	811.6	811.6	811.6	811.7	1,061.5	343.7 47.9 %	249.9 30.8 %	249.8 30.8 %	
1007 I/A Rcpts (Other)	162.1	227.7	227.7	227.7	227.7	227.7	65.6 40.5 %	0.0	0.0	
1027 IntAirport (Other)	596.0	598.3	598.3	598.3	598.6	598.6	2.6 0.4 %	0.3 0.1 %	0.0	
1061 CIP Rcpts (Other)	5,271.4	4,523.4	4,523.4	4,523.4	4,532.3	4,556.4	-715.0 -13.6 %	33.0 0.7 %	24.1 0.5 %	
1108 Stat Desig (Other)	14.7	128.2	128.2	128.2	128.2	130.1	115.4 785.0 %	1.9 1.5 %	1.9 1.5 %	
1200 VehRntlTax (DGF)	0.0	5,080.1	5,080.1	5,080.1	5,080.1	5,080.1	5,080.1 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	219	218	218	218	218	218	-1 -0.5 %	0	0	
Perm Part Time	10	9	9	9	9	9	-1 -10.0 %	0	0	
Temporary	16	16	16	16	16	16	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	53,103.5	47,185.4	47,176.1	47,176.1	47,233.8	47,233.8	-5,869.7 -11.1 %	57.7 0.1 %	0.0	
Designated General (DGF)	717.8	5,891.7	5,891.7	5,891.7	5,891.8	6,141.6	5,423.8 755.6 %	249.9 4.2 %	249.8 4.2 %	
Other State Funds (Other)	6,044.2	5,477.6	5,477.6	5,477.6	5,486.8	5,512.8	-531.4 -8.8 %	35.2 0.6 %	26.0 0.5 %	
Federal Receipts (Fed)	570.4	557.0	557.0	557.0	557.0	557.0	-13.4 -2.3 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>75,944.2</b>	<b>74,417.2</b>	<b>74,397.0</b>	<b>74,397.0</b>	<b>74,477.9</b>	<b>75,048.6</b>	<b>-895.6 -1.2 %</b>	<b>651.6 0.9 %</b>	<b>570.7 0.8 %</b>	
<u>Objects of Expenditure</u>										
Personal Services	34,465.5	35,172.8	35,172.8	35,172.8	35,253.7	35,578.9	1,113.4 3.2 %	406.1 1.2 %	325.2 0.9 %	
Travel	954.7	548.5	528.3	528.3	528.3	708.3	-246.4 -25.8 %	180.0 34.1 %	180.0 34.1 %	
Services	25,742.4	25,006.3	25,006.3	25,006.3	25,006.3	25,071.8	-670.6 -2.6 %	65.5 0.3 %	65.5 0.3 %	
Commodities	13,615.9	13,689.6	13,689.6	13,689.6	13,689.6	13,689.6	73.7 0.5 %	0.0	0.0	
Capital Outlay	1,165.7	0.0	0.0	0.0	0.0	0.0	-1,165.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	9.5	322.3	322.3	322.3	322.3	322.3	312.8 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	69,061.2	66,371.3	66,351.1	66,351.1	66,418.5	66,703.8	-2,357.4 -3.4 %	352.7 0.5 %	285.3 0.4 %	
1005 GF/Prgm (DGF)	1,068.1	1,271.3	1,271.3	1,271.3	1,273.4	1,558.8	490.7 45.9 %	287.5 22.6 %	285.4 22.4 %	
1007 I/A Rcpts (Other)	123.1	150.2	150.2	150.2	150.6	150.6	27.5 22.3 %	0.4 0.3 %	0.0	
1061 CIP Rcpts (Other)	5,648.9	6,038.1	6,038.1	6,038.1	6,049.1	6,049.1	400.2 7.1 %	11.0 0.2 %	0.0	
1108 Stat Desig (Other)	33.4	264.0	264.0	264.0	264.0	264.0	230.6 690.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	283	282	282	284	284	284	1 0.4 %	0	0	
Perm Part Time	50	51	51	50	50	50	0	0	0	
Temporary	22	22	22	22	22	22	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	69,061.2	66,371.3	66,351.1	66,351.1	66,418.5	66,703.8	-2,357.4 -3.4 %	352.7 0.5 %	285.3 0.4 %	
Designated General (DGF)	1,068.1	1,271.3	1,271.3	1,271.3	1,273.4	1,558.8	490.7 45.9 %	287.5 22.6 %	285.4 22.4 %	
Other State Funds (Other)	5,805.4	6,452.3	6,452.3	6,452.3	6,463.7	6,463.7	658.3 11.3 %	11.4 0.2 %	0.0	
Federal Receipts (Fed)	9.5	322.3	322.3	322.3	322.3	322.3	312.8 >999 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	<b>17,871.4</b>	<b>17,518.5</b>	<b>17,510.7</b>	<b>17,510.7</b>	<b>17,526.6</b>	<b>17,526.6</b>	<b>-344.8 -1.9 %</b>	<b>15.9 0.1 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
Personal Services	7,326.9	7,510.2	7,510.2	7,510.2	7,526.1	7,526.1	199.2 2.7 %	15.9 0.2 %	0.0	
Travel	149.3	117.8	110.0	110.0	110.0	110.0	-39.3 -26.3 %	0.0	0.0	
Services	5,901.1	6,231.5	6,231.5	6,231.5	6,231.5	6,231.5	330.4 5.6 %	0.0	0.0	
Commodities	4,136.4	3,659.0	3,659.0	3,659.0	3,659.0	3,659.0	-477.4 -11.5 %	0.0	0.0	
Capital Outlay	357.7	0.0	0.0	0.0	0.0	0.0	-357.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	42.2	215.0	215.0	215.0	215.0	215.0	172.8 409.5 %	0.0	0.0	
1004 Gen Fund (UGF)	15,786.5	15,209.5	15,201.7	15,201.7	15,215.9	15,215.9	-570.6 -3.6 %	14.2 0.1 %	0.0	
1005 GF/Prm (DGF)	233.1	284.9	284.9	284.9	284.9	284.9	51.8 22.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	24.2	65.1	65.1	65.1	65.1	65.1	40.9 169.0 %	0.0	0.0	
1027 IntAirport (Other)	705.5	707.2	707.2	707.2	707.2	707.2	1.7 0.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,015.0	932.2	932.2	932.2	933.9	933.9	-81.1 -8.0 %	1.7 0.2 %	0.0	
1108 Stat Desig (Other)	64.9	104.6	104.6	104.6	104.6	104.6	39.7 61.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	64	64	64	64	64	64	0	0	0	
Perm Part Time	8	7	7	7	7	7	-1 -12.5 %	0	0	
Temporary	4	4	4	4	4	4	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,786.5	15,209.5	15,201.7	15,201.7	15,215.9	15,215.9	-570.6 -3.6 %	14.2 0.1 %	0.0	
Designated General (DGF)	233.1	284.9	284.9	284.9	284.9	284.9	51.8 22.2 %	0.0	0.0	
Other State Funds (Other)	1,809.6	1,809.1	1,809.1	1,809.1	1,810.8	1,810.8	1.2 0.1 %	1.7 0.1 %	0.0	
Federal Receipts (Fed)	42.2	215.0	215.0	215.0	215.0	215.0	172.8 409.5 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
<b>Total</b>	<b>4,724.4</b>	<b>4,757.1</b>	<b>4,757.1</b>	<b>4,757.1</b>	<b>4,760.2</b>	<b>4,760.2</b>	<b>35.8</b> <b>0.8 %</b>	<b>3.1</b> <b>0.1 %</b>	<b>0.0</b>		
<u>Objects of Expenditure</u>											
Personal Services	137.2	139.4	139.4	139.4	142.5	142.5	5.3	3.9 %	3.1	2.2 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	4,265.3	4,340.2	4,340.2	4,340.2	4,340.2	4,340.2	74.9	1.8 %	0.0		0.0
Commodities	114.4	70.0	70.0	70.0	70.0	70.0	-44.4	-38.8 %	0.0		0.0
Capital Outlay	207.5	207.5	207.5	207.5	207.5	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	403.8	403.7	403.7	403.7	406.8	406.8	3.0	0.7 %	3.1	0.8 %	0.0
1061 CIP Rcpts (Other)	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	2,600.0	0.0		0.0		0.0
1214 WhitTunnel (Other)	1,720.6	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	32.8	1.9 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	403.8	403.7	403.7	403.7	406.8	406.8	3.0	0.7 %	3.1	0.8 %	0.0
Other State Funds (Other)	4,320.6	4,353.4	4,353.4	4,353.4	4,353.4	4,353.4	32.8	0.8 %	0.0		0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	1,164.3	2,162.8	2,162.8	2,205.2	2,223.9	2,223.9	1,059.6 91.0 %	18.7 0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	823.2	899.8	899.8	899.8	918.5	918.5	95.3 11.6 %	18.7 2.1 %	0.0	
Travel	6.3	29.0	29.0	29.0	29.0	29.0	22.7 360.3 %	0.0	0.0	
Services	329.5	1,227.4	1,227.4	1,269.8	1,269.8	1,269.8	940.3 285.4 %	0.0	0.0	
Commodities	5.3	6.6	6.6	6.6	6.6	6.6	1.3 24.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	1,164.3	2,162.8	2,162.8	2,205.2	2,223.9	2,223.9	1,059.6 91.0 %	18.7 0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	9	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	1,164.3	2,162.8	2,162.8	2,205.2	2,223.9	2,223.9	1,059.6 91.0 %	18.7 0.8 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	8,208.8	7,996.9	7,996.9	7,996.9	8,099.9	8,372.7	163.9 2.0 %	375.8 4.7 %	272.8 3.4 %	
<u>Objects of Expenditure</u>										
Personal Services	4,546.2	4,892.2	4,892.2	4,892.2	4,995.2	4,995.2	449.0 9.9 %	103.0 2.1 %	0.0	
Travel	78.3	58.0	58.0	58.0	58.0	58.0	-20.3 -25.9 %	0.0	0.0	
Services	3,318.5	2,786.7	2,786.7	2,786.7	2,786.7	3,013.5	-305.0 -9.2 %	226.8 8.1 %	226.8 8.1 %	
Commodities	165.6	208.0	208.0	208.0	208.0	254.0	88.4 53.4 %	46.0 22.1 %	46.0 22.1 %	
Capital Outlay	100.2	52.0	52.0	52.0	52.0	52.0	-48.2 -48.1 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	8,208.8	7,996.9	7,996.9	7,996.9	8,099.9	8,372.7	163.9 2.0 %	375.8 4.7 %	272.8 3.4 %	
<u>Positions</u>										
Perm Full Time	44	43	43	43	43	43	-1 -2.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	8,208.8	7,996.9	7,996.9	7,996.9	8,099.9	8,372.7	163.9 2.0 %	375.8 4.7 %	272.8 3.4 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	20,891.7	21,963.8	21,963.8	21,963.8	21,979.8	22,831.8	1,940.1 9.3 %	868.0 4.0 %	852.0 3.9 %	
<u>Objects of Expenditure</u>										
Personal Services	10,799.8	11,692.0	11,692.0	11,692.0	11,708.0	11,708.0	908.2 8.4 %	16.0 0.1 %	0.0	
Travel	8.0	27.0	27.0	27.0	27.0	27.0	19.0 237.5 %	0.0	0.0	
Services	8,750.3	8,871.8	8,871.8	8,871.8	8,871.8	9,723.8	973.5 11.1 %	852.0 9.6 %	852.0 9.6 %	
Commodities	1,246.0	1,280.0	1,280.0	1,280.0	1,280.0	1,280.0	34.0 2.7 %	0.0	0.0	
Capital Outlay	87.6	93.0	93.0	93.0	93.0	93.0	5.4 6.2 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	5.4	0.0	0.0	0.0	0.0	0.0	-5.4 -100.0 %	0.0	0.0	
1027 IntAirport (Other)	20,886.3	21,963.8	21,963.8	21,963.8	21,979.8	22,831.8	1,945.5 9.3 %	868.0 4.0 %	852.0 3.9 %	
<u>Positions</u>										
Perm Full Time	130	130	130	130	130	130	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	20,891.7	21,963.8	21,963.8	21,963.8	21,979.8	22,831.8	1,940.1 9.3 %	868.0 4.0 %	852.0 3.9 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	17,682.8	17,739.6	17,739.6	17,739.6	17,750.5	18,335.3	652.5 3.7 %	595.7 3.4 %	584.8 3.3 %	
<u>Objects of Expenditure</u>										
Personal Services	8,917.7	9,351.1	9,351.1	9,351.1	9,362.0	9,530.4	612.7 6.9 %	179.3 1.9 %	168.4 1.8 %	
Travel	33.9	8.5	8.5	8.5	8.5	8.5	-25.4 -74.9 %	0.0	0.0	
Services	219.0	1,104.3	1,104.3	1,104.3	1,104.3	1,104.3	885.3 404.2 %	0.0	0.0	
Commodities	8,446.6	7,257.7	7,257.7	7,257.7	7,257.7	7,674.1	-772.5 -9.1 %	416.4 5.7 %	416.4 5.7 %	
Capital Outlay	65.6	18.0	18.0	18.0	18.0	18.0	-47.6 -72.6 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	17,660.5	17,739.6	17,739.6	17,739.6	17,750.5	18,335.3	674.8 3.8 %	595.7 3.4 %	584.8 3.3 %	
1061 CIP Rcpts (Other)	22.3	0.0	0.0	0.0	0.0	0.0	-22.3 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	85	85	85	85	85	90	5 5.9 %	5 5.9 %	5 5.9 %	
Perm Part Time	24	24	24	24	24	19	-5 -20.8 %	-5 -20.8 %	-5 -20.8 %	
Temporary	1	0	0	0	0	0	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	17,682.8	17,739.6	17,739.6	17,739.6	17,750.5	18,335.3	652.5 3.7 %	595.7 3.4 %	584.8 3.3 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,123.8	5,681.6	5,681.6	5,819.1	5,855.7	5,911.1	787.3 15.4 %	92.0 1.6 %	55.4 0.9 %	
<u>Objects of Expenditure</u>										
Personal Services	2,814.3	2,865.7	2,865.7	1,753.2	1,789.8	1,789.8	-1,024.5 -36.4 %	36.6 2.1 %	0.0	
Travel	7.1	10.0	10.0	10.0	10.0	10.0	2.9 40.8 %	0.0	0.0	
Services	2,166.5	2,669.9	2,669.9	3,919.9	3,919.9	3,975.3	1,808.8 83.5 %	55.4 1.4 %	55.4 1.4 %	
Commodities	135.9	81.0	81.0	81.0	81.0	81.0	-54.9 -40.4 %	0.0	0.0	
Capital Outlay	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	5,123.8	5,681.6	5,681.6	5,819.1	5,855.7	5,911.1	787.3 15.4 %	92.0 1.6 %	55.4 0.9 %	
<u>Positions</u>										
Perm Full Time	28	28	28	17	17	17	-11 -39.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	5,123.8	5,681.6	5,681.6	5,819.1	5,855.7	5,911.1	787.3 15.4 %	92.0 1.6 %	55.4 0.9 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	9,376.6	11,011.5	11,011.5	10,874.0	10,959.7	10,959.7	1,583.1 16.9 %	85.7 0.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,623.6	8,460.1	8,460.1	9,572.6	9,658.3	9,658.3	2,034.7 26.7 %	85.7 0.9 %	0.0	
Travel	52.7	65.0	65.0	65.0	65.0	65.0	12.3 23.3 %	0.0	0.0	
Services	1,176.6	2,093.4	2,093.4	843.4	843.4	843.4	-333.2 -28.3 %	0.0	0.0	
Commodities	496.5	335.0	335.0	335.0	335.0	335.0	-161.5 -32.5 %	0.0	0.0	
Capital Outlay	27.2	58.0	58.0	58.0	58.0	58.0	30.8 113.2 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	521.1	1,270.5	1,270.5	1,270.5	1,273.1	773.1	252.0 48.4 %	-497.4 -39.1 %	-500.0 -39.3 %	
1027 IntAirport (Other)	8,825.4	9,741.0	9,741.0	9,603.5	9,686.6	10,186.6	1,361.2 15.4 %	583.1 6.1 %	500.0 5.2 %	
1061 CIP Rcpts (Other)	30.1	0.0	0.0	0.0	0.0	0.0	-30.1 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	69	69	69	80	80	80	11 15.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	8,855.5	9,741.0	9,741.0	9,603.5	9,686.6	10,186.6	1,331.1 15.0 %	583.1 6.1 %	500.0 5.2 %	
Federal Receipts (Fed)	521.1	1,270.5	1,270.5	1,270.5	1,273.1	773.1	252.0 48.4 %	-497.4 -39.1 %	-500.0 -39.3 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,008.9	2,364.4	2,364.4	2,322.0	2,349.0	2,349.0	340.1 16.9 %	27.0 1.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,298.7	1,510.9	1,510.9	1,510.9	1,537.9	1,537.9	239.2 18.4 %	27.0 1.8 %	0.0	
Travel	36.0	40.0	40.0	40.0	40.0	40.0	4.0 11.1 %	0.0	0.0	
Services	608.3	803.2	803.2	760.8	760.8	760.8	152.5 25.1 %	0.0	0.0	
Commodities	65.9	10.3	10.3	10.3	10.3	10.3	-55.6 -84.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	2,008.9	2,364.4	2,364.4	2,322.0	2,349.0	2,349.0	340.1 16.9 %	27.0 1.2 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,008.9	2,364.4	2,364.4	2,322.0	2,349.0	2,349.0	340.1 16.9 %	27.0 1.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,719.6	4,220.5	4,220.5	4,220.5	4,220.5	4,220.5	500.9 13.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,641.2	1,844.5	1,844.5	1,814.5	1,814.5	1,814.5	173.3 10.6 %	0.0	0.0	
Travel	1.4	1.2	1.2	1.5	1.5	1.5	0.1 7.1 %	0.0	0.0	
Services	1,732.8	2,099.8	2,099.8	2,157.7	2,157.7	2,157.7	424.9 24.5 %	0.0	0.0	
Commodities	344.2	275.0	275.0	246.8	246.8	246.8	-97.4 -28.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	3,719.6	4,220.5	4,220.5	4,220.5	4,220.5	4,220.5	500.9 13.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	19	19	19	19	19	19	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	3,719.6	4,220.5	4,220.5	4,220.5	4,220.5	4,220.5	500.9 13.5 %	0.0	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	4,383.1	4,179.0	4,179.0	4,179.0	4,182.1	4,432.1	49.0 1.1 %	253.1 6.1 %	250.0 6.0 %	
<u>Objects of Expenditure</u>										
Personal Services	2,907.5	2,848.5	2,848.5	2,848.5	2,851.6	2,851.6	-55.9 -1.9 %	3.1 0.1 %	0.0	
Travel	3.1	7.0	7.0	7.0	7.0	7.0	3.9 125.8 %	0.0	0.0	
Services	55.0	44.6	44.6	44.6	44.6	44.6	-10.4 -18.9 %	0.0	0.0	
Commodities	1,417.5	1,278.9	1,278.9	1,278.9	1,278.9	1,528.9	111.4 7.9 %	250.0 19.5 %	250.0 19.5 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	4,383.1	4,179.0	4,179.0	4,179.0	4,182.1	4,432.1	49.0 1.1 %	253.1 6.1 %	250.0 6.0 %	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	22	0	0	0	
Perm Part Time	5	5	5	5	5	5	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,383.1	4,179.0	4,179.0	4,179.0	4,182.1	4,432.1	49.0 1.1 %	253.1 6.1 %	250.0 6.0 %	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	976.3	968.9	968.9	995.0	1,014.5	1,014.5	38.2 3.9 %	19.5 2.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	908.2	903.6	903.6	903.6	923.1	923.1	14.9 1.6 %	19.5 2.2 %	0.0	
Travel	13.4	8.7	8.7	12.4	12.4	12.4	-1.0 -7.5 %	0.0	0.0	
Services	45.6	48.1	48.1	64.1	64.1	64.1	18.5 40.6 %	0.0	0.0	
Commodities	9.1	8.5	8.5	14.9	14.9	14.9	5.8 63.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	976.3	968.9	968.9	995.0	1,014.5	1,014.5	38.2 3.9 %	19.5 2.0 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	8	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	976.3	968.9	968.9	995.0	1,014.5	1,014.5	38.2 3.9 %	19.5 2.0 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	4,412.7	4,376.5	4,376.5	4,350.4	4,390.2	4,390.2	-22.5 -0.5 %	39.8 0.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,271.4	4,085.5	4,085.5	3,999.9	4,039.7	4,039.7	-231.7 -5.4 %	39.8 1.0 %	0.0	
Travel	14.8	10.0	10.0	15.0	15.0	15.0	0.2 1.4 %	0.0	0.0	
Services	68.8	188.9	188.9	183.9	183.9	183.9	115.1 167.3 %	0.0	0.0	
Commodities	57.7	92.1	92.1	151.6	151.6	151.6	93.9 162.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	160.8	325.6	325.6	325.6	326.9	326.9	166.1 103.3 %	1.3 0.4 %	0.0	
1027 IntAirport (Other)	4,251.9	4,050.9	4,050.9	4,024.8	4,063.3	4,063.3	-188.6 -4.4 %	38.5 1.0 %	0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	31	0	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,251.9	4,050.9	4,050.9	4,024.8	4,063.3	4,063.3	-188.6 -4.4 %	38.5 1.0 %	0.0	
Federal Receipts (Fed)	160.8	325.6	325.6	325.6	326.9	326.9	166.1 103.3 %	1.3 0.4 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
<b>Total</b>	<b>111,577.0</b>	<b>111,214.4</b>	<b>111,164.4</b>	<b>111,164.4</b>	<b>114,128.6</b>	<b>117,013.1</b>	<b>5,436.1</b>	<b>4.9 %</b>	<b>5,848.7</b>	<b>5.3 %</b>	<b>2,884.5</b>	<b>2.5 %</b>
<u>Objects of Expenditure</u>												
Personal Services	89,840.6	89,519.5	89,519.5	89,519.5	92,483.7	95,368.2	5,527.6	6.2 %	5,848.7	6.5 %	2,884.5	3.1 %
Travel	1,698.0	1,638.4	1,588.4	1,588.4	1,588.4	1,588.4	-109.6	-6.5 %	0.0		0.0	
Services	12,103.7	12,172.3	12,172.3	12,172.3	12,172.3	12,172.3	68.6	0.6 %	0.0		0.0	
Commodities	7,885.5	7,884.2	7,884.2	7,884.2	7,884.2	7,884.2	-1.3		0.0		0.0	
Capital Outlay	49.2	0.0	0.0	0.0	0.0	0.0	-49.2	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	86,677.2	83,046.9	82,996.9	82,996.9	85,573.4	87,890.8	1,213.6	1.4 %	4,893.9	5.9 %	2,317.4	2.7 %
1061 CIP Rcpts (Other)	388.5	0.0	0.0	0.0	0.0	0.0	-388.5	-100.0 %	0.0		0.0	
1076 Marine Hwy (DGF)	24,511.3	28,167.5	28,167.5	28,167.5	28,555.2	29,122.3	4,611.0	18.8 %	954.8	3.4 %	567.1	2.0 %
<u>Positions</u>												
Perm Full Time	722	722	722	722	722	722	0		0		0	
Perm Part Time	47	47	47	47	47	47	0		0		0	
Temporary	80	80	80	80	80	80	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	86,677.2	83,046.9	82,996.9	82,996.9	85,573.4	87,890.8	1,213.6	1.4 %	4,893.9	5.9 %	2,317.4	2.7 %
Designated General (DGF)	24,511.3	28,167.5	28,167.5	28,167.5	28,555.2	29,122.3	4,611.0	18.8 %	954.8	3.4 %	567.1	2.0 %
Other State Funds (Other)	388.5	0.0	0.0	0.0	0.0	0.0	-388.5	-100.0 %	0.0		0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	31,965.6	28,913.6	28,913.6	28,913.6	26,748.1	26,748.1	-5,217.5 -16.3 %	-2,165.5 -7.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	31,965.6	28,913.6	28,913.6	28,913.6	26,748.1	26,748.1	-5,217.5 -16.3 %	-2,165.5 -7.5 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	28,054.7	23,512.5	23,512.5	23,512.5	21,347.0	19,547.0	-8,507.7 -30.3 %	-3,965.5 -16.9 %	-1,800.0 -8.4 %	
1076 Marine Hwy (DGF)	3,910.9	5,401.1	5,401.1	5,401.1	5,401.1	7,201.1	3,290.2 84.1 %	1,800.0 33.3 %	1,800.0 33.3 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	28,054.7	23,512.5	23,512.5	23,512.5	21,347.0	19,547.0	-8,507.7 -30.3 %	-3,965.5 -16.9 %	-1,800.0 -8.4 %	
Designated General (DGF)	3,910.9	5,401.1	5,401.1	5,401.1	5,401.1	7,201.1	3,290.2 84.1 %	1,800.0 33.3 %	1,800.0 33.3 %	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	3,626.5	3,976.3	3,975.9	3,975.9	3,766.1	3,766.1	139.6 3.8 %	-209.8 -5.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,068.3	3,564.1	3,564.1	3,564.1	3,354.3	3,354.3	286.0 9.3 %	-209.8 -5.9 %	0.0	
Travel	66.3	78.5	78.1	78.1	78.1	78.1	11.8 17.8 %	0.0	0.0	
Services	373.0	233.7	233.7	233.7	233.7	233.7	-139.3 -37.3 %	0.0	0.0	
Commodities	118.9	100.0	100.0	100.0	100.0	100.0	-18.9 -15.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	411.8	171.8	171.4	171.4	152.2	152.2	-259.6 -63.0 %	-19.2 -11.2 %	0.0	
1061 CIP Rcpts (Other)	1,424.9	1,662.7	1,662.7	1,662.7	1,697.1	1,697.1	272.2 19.1 %	34.4 2.1 %	0.0	
1076 Marine Hwy (DGF)	1,789.8	2,141.8	2,141.8	2,141.8	1,916.8	1,916.8	127.0 7.1 %	-225.0 -10.5 %	0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	23	23	23	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	3	3	3	1 50.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	411.8	171.8	171.4	171.4	152.2	152.2	-259.6 -63.0 %	-19.2 -11.2 %	0.0	
Designated General (DGF)	1,789.8	2,141.8	2,141.8	2,141.8	1,916.8	1,916.8	127.0 7.1 %	-225.0 -10.5 %	0.0	
Other State Funds (Other)	1,424.9	1,662.7	1,662.7	1,662.7	1,697.1	1,697.1	272.2 19.1 %	34.4 2.1 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<b>Total</b>	1,606.3	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	41.5    2.6 %	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
Travel	882.2	549.4	549.4	549.4	549.4	549.4	-332.8   -37.7 %	0.0	0.0
Services	394.8	670.0	670.0	670.0	670.0	670.0	275.2    69.7 %	0.0	0.0
Commodities	329.3	428.4	428.4	428.4	428.4	428.4	99.1    30.1 %	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1076 Marine Hwy (DGF)	1,606.3	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	41.5    2.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	1,606.3	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	41.5    2.6 %	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	2,431.9	2,776.7	2,775.9	2,775.9	2,918.6	2,918.6	486.7 20.0 %	142.7 5.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,771.8	1,778.5	1,778.5	1,778.5	1,894.6	1,894.6	122.8 6.9 %	116.1 6.5 %	0.0	
Travel	34.8	28.7	27.9	27.9	27.9	27.9	-6.9 -19.8 %	0.0	0.0	
Services	611.0	946.8	946.8	946.8	973.4	973.4	362.4 59.3 %	26.6 2.8 %	0.0	
Commodities	14.3	22.7	22.7	22.7	22.7	22.7	8.4 58.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	585.5	585.5	584.7	584.7	591.5	591.5	6.0 1.0 %	6.8 1.2 %	0.0	
1076 Marine Hwy (DGF)	1,846.4	2,191.2	2,191.2	2,191.2	2,327.1	2,327.1	480.7 26.0 %	135.9 6.2 %	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	22	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	585.5	585.5	584.7	584.7	591.5	591.5	6.0 1.0 %	6.8 1.2 %	0.0	
Designated General (DGF)	1,846.4	2,191.2	2,191.2	2,191.2	2,327.1	2,327.1	480.7 26.0 %	135.9 6.2 %	0.0	

**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	8,304.8	8,200.2	8,199.9	8,199.9	8,142.5	8,142.5	-162.3 -2.0 %	-57.4 -0.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	5,722.9	5,861.1	5,861.1	5,861.1	5,746.4	5,746.4	23.5 0.4 %	-114.7 -2.0 %	0.0	
Travel	40.2	37.3	37.0	37.0	37.0	37.0	-3.2 -8.0 %	0.0	0.0	
Services	2,381.7	2,203.4	2,203.4	2,203.4	2,260.7	2,260.7	-121.0 -5.1 %	57.3 2.6 %	0.0	
Commodities	138.8	98.4	98.4	98.4	98.4	98.4	-40.4 -29.1 %	0.0	0.0	
Capital Outlay	21.2	0.0	0.0	0.0	0.0	0.0	-21.2 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	850.9	516.0	515.7	515.7	504.7	504.7	-346.2 -40.7 %	-11.0 -2.1 %	0.0	
1076 Marine Hwy (DGF)	7,453.9	7,684.2	7,684.2	7,684.2	7,637.8	7,637.8	183.9 2.5 %	-46.4 -0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	36	0	0	0	
Perm Part Time	39	39	39	39	39	39	0	0	0	
Temporary	13	13	13	13	13	13	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	850.9	516.0	515.7	515.7	504.7	504.7	-346.2 -40.7 %	-11.0 -2.1 %	0.0	
Designated General (DGF)	7,453.9	7,684.2	7,684.2	7,684.2	7,637.8	7,637.8	183.9 2.5 %	-46.4 -0.6 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - Governor Structure**

**Numbers and Language**

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

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

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<b>Total</b>	5,056.8	4,834.3	4,834.3	4,834.3	4,807.3	4,807.3	-249.5 -4.9 %	-27.0 -0.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,769.3	4,653.1	4,653.1	4,653.1	4,566.1	4,566.1	-203.2 -4.3 %	-87.0 -1.9 %	0.0	
Travel	122.3	61.9	61.9	61.9	85.9	85.9	-36.4 -29.8 %	24.0 38.8 %	0.0	
Services	119.5	75.5	75.5	75.5	111.5	111.5	-8.0 -6.7 %	36.0 47.7 %	0.0	
Commodities	45.7	43.8	43.8	43.8	43.8	43.8	-1.9 -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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	127.3	133.8	133.8	133.8	136.3	136.3	9.0 7.1 %	2.5 1.9 %	0.0	
1076 Marine Hwy (DGF)	4,679.5	4,700.5	4,700.5	4,700.5	4,671.0	4,671.0	-8.5 -0.2 %	-29.5 -0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	46	46	46	46	46	46	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	250.0	0.0	0.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0	0.0	
Designated General (DGF)	4,679.5	4,700.5	4,700.5	4,700.5	4,671.0	4,671.0	-8.5 -0.2 %	-29.5 -0.6 %	0.0	
Other State Funds (Other)	127.3	133.8	133.8	133.8	136.3	136.3	9.0 7.1 %	2.5 1.9 %	0.0	

## Column Definitions

**14Actual (FY14 LFD Actual)** - FY2014 actual expenditures as adjusted by LFD.

**15 CC (FY15 Conference Committee)** - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

**15 Auth (FY15 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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

**16Adj Base (FY16 Adjusted Base)** - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**16Gov (FY16 Governor Request)** - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.