

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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 | 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>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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 2,188.7 | 2,227.7 | 2,074.5 | 2,074.5 | 2,074.5 | -114.2 -5.2 % | -153.2 -6.9 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,893.9 | 1,932.9 | 1,829.9 | 1,829.9 | 1,829.9 | -64.0 -3.4 % | -103.0 -5.3 % | 0.0 | 0.0 | |
| Travel | 159.4 | 159.4 | 147.4 | 147.4 | 147.4 | -12.0 -7.5 % | -12.0 -7.5 % | 0.0 | 0.0 | |
| Services | 104.7 | 104.7 | 88.4 | 88.4 | 88.4 | -16.3 -15.6 % | -16.3 -15.6 % | 0.0 | 0.0 | |
| Commodities | 30.7 | 30.7 | 8.8 | 8.8 | 8.8 | -21.9 -71.3 % | -21.9 -71.3 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 861.5 | 877.8 | 807.6 | 807.6 | 807.6 | -53.9 -6.3 % | -70.2 -8.0 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 27.4 | 27.9 | 47.9 | 47.9 | 47.9 | 20.5 74.8 % | 20.0 71.7 % | 0.0 | 0.0 | |
| 1026 HwyCapital (Other) | 50.3 | 51.4 | 51.4 | 51.4 | 51.4 | 1.1 2.2 % | 0.0 | 0.0 | 0.0 | |
| 1027 IntAirport (Other) | 315.5 | 321.4 | 158.4 | 158.4 | 158.4 | -157.1 -49.8 % | -163.0 -50.7 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 618.0 | 626.6 | 686.6 | 686.6 | 686.6 | 68.6 11.1 % | 60.0 9.6 % | 0.0 | 0.0 | |
| 1076 Marine Hwy (DGF) | 316.0 | 322.6 | 322.6 | 322.6 | 322.6 | 6.6 2.1 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 14 | 14 | 13 | 13 | 13 | -1 -7.1 % | -1 -7.1 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 861.5 | 877.8 | 807.6 | 807.6 | 807.6 | -53.9 -6.3 % | -70.2 -8.0 % | 0.0 | 0.0 | |
| Designated General (DGF) | 343.4 | 350.5 | 370.5 | 370.5 | 370.5 | 27.1 7.9 % | 20.0 5.7 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 983.8 | 999.4 | 896.4 | 896.4 | 896.4 | -87.4 -8.9 % | -103.0 -10.3 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 336.3 | 342.4 | 340.8 | 340.8 | 340.8 | 4.5 1.3 % | -1.6 -0.5 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 280.4 | 286.5 | 291.5 | 291.5 | 291.5 | 11.1 4.0 % | 5.0 1.7 % | 0.0 | 0.0 |
| Travel | 15.2 | 15.2 | 12.1 | 12.1 | 12.1 | -3.1 -20.4 % | -3.1 -20.4 % | 0.0 | 0.0 |
| Services | 34.9 | 34.9 | 31.4 | 31.4 | 31.4 | -3.5 -10.0 % | -3.5 -10.0 % | 0.0 | 0.0 |
| Commodities | 5.8 | 5.8 | 5.8 | 5.8 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 19.0 | 19.4 | 17.8 | 17.8 | 17.8 | -1.2 -6.3 % | -1.6 -8.2 % | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 42.0 | 42.5 | 42.5 | 42.5 | 42.5 | 0.5 1.2 % | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 275.3 | 280.5 | 280.5 | 280.5 | 280.5 | 5.2 1.9 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 19.0 | 19.4 | 17.8 | 17.8 | 17.8 | -1.2 -6.3 % | -1.6 -8.2 % | 0.0 | 0.0 |
| Other State Funds (Other) | 317.3 | 323.0 | 323.0 | 323.0 | 323.0 | 5.7 1.8 % | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 1,268.9 | 1,289.6 | 1,158.4 | 1,158.4 | 1,158.4 | -110.5 -8.7 % | -131.2 -10.2 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,047.9 | 1,068.6 | 1,057.6 | 1,057.6 | 1,057.6 | 9.7 0.9 % | -11.0 -1.0 % | 0.0 | 0.0 | |
| Travel | 48.0 | 48.0 | 31.0 | 31.0 | 31.0 | -17.0 -35.4 % | -17.0 -35.4 % | 0.0 | 0.0 | |
| Services | 105.1 | 105.1 | 50.9 | 50.9 | 50.9 | -54.2 -51.6 % | -54.2 -51.6 % | 0.0 | 0.0 | |
| Commodities | 67.9 | 67.9 | 18.9 | 18.9 | 18.9 | -49.0 -72.2 % | -49.0 -72.2 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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) | 382.7 | 389.5 | 358.3 | 250.7 | 250.7 | -132.0 -34.5 % | -138.8 -35.6 % | -107.6 -30.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 25.9 | 26.4 | 26.4 | 26.4 | 26.4 | 0.5 1.9 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 735.3 | 748.7 | 748.7 | 856.3 | 856.3 | 121.0 16.5 % | 107.6 14.4 % | 107.6 14.4 % | 0.0 | |
| 1108 Stat Desig (Other) | 125.0 | 125.0 | 25.0 | 25.0 | 25.0 | -100.0 -80.0 % | -100.0 -80.0 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 11 | 11 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 382.7 | 389.5 | 358.3 | 250.7 | 250.7 | -132.0 -34.5 % | -138.8 -35.6 % | -107.6 -30.0 % | 0.0 | |
| Other State Funds (Other) | 886.2 | 900.1 | 800.1 | 907.7 | 907.7 | 21.5 2.4 % | 7.6 0.8 % | 107.6 13.4 % | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 1,087.3 | 1,107.3 | 1,089.6 | 1,089.6 | 1,089.6 | 2.3 0.2 % | -17.7 -1.6 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 929.1 | 949.1 | 949.1 | 949.1 | 949.1 | 20.0 2.2 % | 0.0 | 0.0 | 0.0 | |
| Travel | 35.8 | 35.8 | 32.4 | 32.4 | 32.4 | -3.4 -9.5 % | -3.4 -9.5 % | 0.0 | 0.0 | |
| Services | 89.8 | 89.8 | 75.5 | 75.5 | 75.5 | -14.3 -15.9 % | -14.3 -15.9 % | 0.0 | 0.0 | |
| Commodities | 32.6 | 32.6 | 32.6 | 32.6 | 32.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 175.9 | 179.0 | 161.3 | 58.6 | 58.6 | -117.3 -66.7 % | -120.4 -67.3 % | -102.7 -63.7 % | 0.0 | |
| 1027 IntAirport (Other) | 101.7 | 103.9 | 103.9 | 103.9 | 103.9 | 2.2 2.2 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 809.7 | 824.4 | 824.4 | 927.1 | 927.1 | 117.4 14.5 % | 102.7 12.5 % | 102.7 12.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 7 | 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) | 175.9 | 179.0 | 161.3 | 58.6 | 58.6 | -117.3 -66.7 % | -120.4 -67.3 % | -102.7 -63.7 % | 0.0 | |
| Other State Funds (Other) | 911.4 | 928.3 | 928.3 | 1,031.0 | 1,031.0 | 119.6 13.1 % | 102.7 11.1 % | 102.7 11.1 % | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 1,162.9 | 1,179.5 | 1,107.3 | 1,107.3 | 1,107.3 | -55.6 -4.8 % | -72.2 -6.1 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 742.1 | 758.7 | 795.9 | 795.9 | 795.9 | 53.8 7.2 % | 37.2 4.9 % | 0.0 | 0.0 | |
| Travel | 43.7 | 43.7 | 33.7 | 33.7 | 33.7 | -10.0 -22.9 % | -10.0 -22.9 % | 0.0 | 0.0 | |
| Services | 362.6 | 362.6 | 271.2 | 271.2 | 271.2 | -91.4 -25.2 % | -91.4 -25.2 % | 0.0 | 0.0 | |
| Commodities | 14.5 | 14.5 | 6.5 | 6.5 | 6.5 | -8.0 -55.2 % | -8.0 -55.2 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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) | 890.1 | 901.9 | 829.7 | 829.7 | 829.7 | -60.4 -6.8 % | -72.2 -8.0 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 272.8 | 277.6 | 277.6 | 277.6 | 277.6 | 4.8 1.8 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 5 | 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) | 890.1 | 901.9 | 829.7 | 829.7 | 829.7 | -60.4 -6.8 % | -72.2 -8.0 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 272.8 | 277.6 | 277.6 | 277.6 | 277.6 | 4.8 1.8 % | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 6,619.5 | 6,743.9 | 7,882.9 | 7,882.9 | 7,882.9 | 1,263.4 19.1 % | 1,139.0 16.9 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,218.7 | 6,343.1 | 6,244.4 | 6,244.4 | 6,244.4 | 25.7 0.4 % | -98.7 -1.6 % | 0.0 | 0.0 | |
| Travel | 26.8 | 26.8 | 16.8 | 16.8 | 16.8 | -10.0 -37.3 % | -10.0 -37.3 % | 0.0 | 0.0 | |
| Services | 295.4 | 295.4 | 1,563.1 | 1,563.1 | 1,563.1 | 1,267.7 429.1 % | 1,267.7 429.1 % | 0.0 | 0.0 | |
| Commodities | 78.6 | 78.6 | 58.6 | 58.6 | 58.6 | -20.0 -25.4 % | -20.0 -25.4 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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) | 1,275.1 | 1,300.7 | 1,165.3 | 1,165.3 | 1,165.3 | -109.8 -8.6 % | -135.4 -10.4 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 136.1 | 138.7 | 138.7 | 138.7 | 138.7 | 2.6 1.9 % | 0.0 | 0.0 | 0.0 | |
| 1026 HwyCapital (Other) | 580.5 | 592.2 | 592.2 | 592.2 | 592.2 | 11.7 2.0 % | 0.0 | 0.0 | 0.0 | |
| 1027 IntAirport (Other) | 394.3 | 402.3 | 476.3 | 476.3 | 476.3 | 82.0 20.8 % | 74.0 18.4 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,125.1 | 3,179.3 | 4,379.7 | 4,379.7 | 4,379.7 | 1,254.6 40.1 % | 1,200.4 37.8 % | 0.0 | 0.0 | |
| 1076 Marine Hwy (DGF) | 1,108.4 | 1,130.7 | 1,130.7 | 1,130.7 | 1,130.7 | 22.3 2.0 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 65 | 65 | 64 | 64 | 64 | -1 -1.5 % | -1 -1.5 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,275.1 | 1,300.7 | 1,165.3 | 1,165.3 | 1,165.3 | -109.8 -8.6 % | -135.4 -10.4 % | 0.0 | 0.0 | |
| Designated General (DGF) | 1,244.5 | 1,269.4 | 1,269.4 | 1,269.4 | 1,269.4 | 24.9 2.0 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 4,099.9 | 4,173.8 | 5,448.2 | 5,448.2 | 5,448.2 | 1,348.3 32.9 % | 1,274.4 30.5 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 5,315.2 | 5,378.9 | 9,899.8 | 9,899.8 | 9,899.8 | 4,584.6 86.3 % | 4,520.9 84.0 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,943.1 | 3,006.8 | 8,607.4 | 8,607.4 | 8,607.4 | 5,664.3 192.5 % | 5,600.6 186.3 % | 0.0 | 0.0 | |
| Travel | 18.4 | 18.4 | 10.5 | 10.5 | 10.5 | -7.9 -42.9 % | -7.9 -42.9 % | 0.0 | 0.0 | |
| Services | 2,254.5 | 2,254.5 | 1,153.5 | 1,153.5 | 1,153.5 | -1,101.0 -48.8 % | -1,101.0 -48.8 % | 0.0 | 0.0 | |
| Commodities | 99.2 | 99.2 | 128.4 | 128.4 | 128.4 | 29.2 29.4 % | 29.2 29.4 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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) | 2,058.9 | 2,103.4 | 2,128.2 | 2,128.2 | 2,128.2 | 69.3 3.4 % | 24.8 1.2 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 84.6 | 84.6 | 84.6 | 84.6 >999 % | 84.6 >999 % | 0.0 | 0.0 | |
| 1026 HwyCapital (Other) | 0.0 | 0.0 | 145.2 | 145.2 | 145.2 | 145.2 >999 % | 145.2 >999 % | 0.0 | 0.0 | |
| 1027 IntAirport (Other) | 0.0 | 0.0 | 1,401.4 | 1,401.4 | 1,401.4 | 1,401.4 >999 % | 1,401.4 >999 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,256.3 | 3,275.5 | 5,330.3 | 5,330.3 | 5,330.3 | 2,074.0 63.7 % | 2,054.8 62.7 % | 0.0 | 0.0 | |
| 1076 Marine Hwy (DGF) | 0.0 | 0.0 | 810.1 | 810.1 | 810.1 | 810.1 >999 % | 810.1 >999 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 23 | 23 | 70 | 70 | 70 | 47 204.3 % | 47 204.3 % | 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> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,058.9 | 2,103.4 | 2,128.2 | 2,128.2 | 2,128.2 | 69.3 3.4 % | 24.8 1.2 % | 0.0 | 0.0 | |
| Designated General (DGF) | 0.0 | 0.0 | 894.7 | 894.7 | 894.7 | 894.7 >999 % | 894.7 >999 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 3,256.3 | 3,275.5 | 6,876.9 | 6,876.9 | 6,876.9 | 3,620.6 111.2 % | 3,601.4 109.9 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 2,957.7 | 2,957.7 | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,957.7 | 2,957.7 | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,084.8 | 2,084.8 | 2,084.8 | 84.8 | 84.8 | -2,000.0 -95.9 % | -2,000.0 -95.9 % | -2,000.0 -95.9 % | 0.0 |
| 1061 CIP Rcpts (Other) | 872.9 | 872.9 | 872.9 | 2,872.9 | 2,872.9 | 2,000.0 229.1 % | 2,000.0 229.1 % | 2,000.0 229.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,084.8 | 2,084.8 | 2,084.8 | 84.8 | 84.8 | -2,000.0 -95.9 % | -2,000.0 -95.9 % | -2,000.0 -95.9 % | 0.0 |
| Other State Funds (Other) | 872.9 | 872.9 | 872.9 | 2,872.9 | 2,872.9 | 2,000.0 229.1 % | 2,000.0 229.1 % | 2,000.0 229.1 % | 0.0 |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 2,366.4 | 2,366.4 | 2,366.4 | 2,366.4 | 2,366.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,366.4 | 2,366.4 | 2,366.4 | 2,366.4 | 2,366.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 931.0 | 931.0 | 931.0 | 931.0 | 931.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1026 HwyCapital (Other) | 92.7 | 92.7 | 92.7 | 92.7 | 92.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 206.7 | 206.7 | 206.7 | 206.7 | 206.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 865.3 | 865.3 | 865.3 | 865.3 | 865.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1076 Marine Hwy (DGF) | 270.7 | 270.7 | 270.7 | 270.7 | 270.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 931.0 | 931.0 | 931.0 | 931.0 | 931.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 270.7 | 270.7 | 270.7 | 270.7 | 270.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,164.7 | 1,164.7 | 1,164.7 | 1,164.7 | 1,164.7 | 0.0 | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 1,430.0 | 1,452.2 | 1,239.2 | 1,239.2 | 1,239.2 | -190.8 -13.3 % | -213.0 -14.7 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,324.9 | 1,347.1 | 1,134.1 | 1,134.1 | 1,134.1 | -190.8 -14.4 % | -213.0 -15.8 % | 0.0 | 0.0 | |
| Travel | 4.5 | 4.5 | 4.5 | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 94.6 | 94.6 | 94.6 | 94.6 | 94.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 586.8 | 596.3 | 383.3 | 383.3 | 383.3 | -203.5 -34.7 % | -213.0 -35.7 % | 0.0 | 0.0 | |
| 1026 HwyCapital (Other) | 67.5 | 68.9 | 68.9 | 68.9 | 68.9 | 1.4 2.1 % | 0.0 | 0.0 | 0.0 | |
| 1027 IntAirport (Other) | 65.0 | 66.3 | 66.3 | 66.3 | 66.3 | 1.3 2.0 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 18.9 | 18.9 | 18.9 | 18.9 | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1076 Marine Hwy (DGF) | 691.8 | 701.8 | 701.8 | 701.8 | 701.8 | 10.0 1.4 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 12 | 12 | -1 -7.7 % | -1 -7.7 % | -1 -7.7 % | 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) | 586.8 | 596.3 | 383.3 | 383.3 | 383.3 | -203.5 -34.7 % | -213.0 -35.7 % | 0.0 | 0.0 | |
| Designated General (DGF) | 691.8 | 701.8 | 701.8 | 701.8 | 701.8 | 10.0 1.4 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 151.4 | 154.1 | 154.1 | 154.1 | 154.1 | 2.7 1.8 % | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 1,242.2 | 1,262.1 | 1,199.2 | 1,199.2 | 1,199.2 | -43.0 -3.5 % | -62.9 -5.0 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,149.0 | 1,168.9 | 1,106.0 | 1,106.0 | 1,106.0 | -43.0 -3.7 % | -62.9 -5.4 % | 0.0 | 0.0 | |
| Travel | 9.2 | 9.2 | 9.2 | 9.2 | 9.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 67.5 | 67.5 | 67.5 | 67.5 | 67.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 774.2 | 785.8 | 722.9 | 722.9 | 722.9 | -51.3 -6.6 % | -62.9 -8.0 % | 0.0 | 0.0 | |
| 1027 IntAirport (Other) | 98.1 | 99.5 | 99.5 | 99.5 | 99.5 | 1.4 1.4 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 369.9 | 376.8 | 376.8 | 376.8 | 376.8 | 6.9 1.9 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 12 | 12 | 11 | 11 | 11 | -1 -8.3 % | -1 -8.3 % | 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> | | | | | | | | | | |
| Unrestricted General (UGF) | 774.2 | 785.8 | 722.9 | 722.9 | 722.9 | -51.3 -6.6 % | -62.9 -8.0 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 468.0 | 476.3 | 476.3 | 476.3 | 476.3 | 8.3 1.8 % | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 1,549.3 | 1,570.5 | 1,480.7 | 1,480.7 | 1,480.7 | -68.6 -4.4 % | -89.8 -5.7 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,443.8 | 1,465.0 | 1,375.2 | 1,375.2 | 1,375.2 | -68.6 -4.8 % | -89.8 -6.1 % | 0.0 | 0.0 |
| Travel | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 79.3 | 79.3 | 79.3 | 79.3 | 79.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 19.7 | 19.7 | 19.7 | 19.7 | 19.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,107.4 | 1,122.6 | 1,032.8 | 1,032.8 | 1,032.8 | -74.6 -6.7 % | -89.8 -8.0 % | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 145.5 | 147.1 | 147.1 | 147.1 | 147.1 | 1.6 1.1 % | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 296.4 | 300.8 | 300.8 | 300.8 | 300.8 | 4.4 1.5 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 15 | 15 | 14 | 14 | 14 | -1 -6.7 % | -1 -6.7 % | 0 | 0 |
| Perm Part Time | 3 | 3 | 1 | 1 | 1 | -2 -66.7 % | -2 -66.7 % | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 1,107.4 | 1,122.6 | 1,032.8 | 1,032.8 | 1,032.8 | -74.6 -6.7 % | -89.8 -8.0 % | 0.0 | 0.0 |
| Other State Funds (Other) | 441.9 | 447.9 | 447.9 | 447.9 | 447.9 | 6.0 1.4 % | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 1,892.3 | 1,927.9 | 1,662.8 | 1,662.8 | 1,662.8 | -229.5 -12.1 % | -265.1 -13.8 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,708.7 | 1,744.3 | 1,529.4 | 1,529.4 | 1,529.4 | -179.3 -10.5 % | -214.9 -12.3 % | 0.0 | 0.0 | |
| Travel | 33.7 | 33.7 | 28.7 | 28.7 | 28.7 | -5.0 -14.8 % | -5.0 -14.8 % | 0.0 | 0.0 | |
| Services | 125.3 | 125.3 | 86.6 | 86.6 | 86.6 | -38.7 -30.9 % | -38.7 -30.9 % | 0.0 | 0.0 | |
| Commodities | 24.6 | 24.6 | 18.1 | 18.1 | 18.1 | -6.5 -26.4 % | -6.5 -26.4 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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) | 539.5 | 550.6 | 506.6 | 506.6 | 506.6 | -32.9 -6.1 % | -44.0 -8.0 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,352.8 | 1,377.3 | 1,156.2 | 1,156.2 | 1,156.2 | -196.6 -14.5 % | -221.1 -16.1 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 14 | 14 | 12 | 12 | 12 | -2 -14.3 % | -2 -14.3 % | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 539.5 | 550.6 | 506.6 | 506.6 | 506.6 | -32.9 -6.1 % | -44.0 -8.0 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,352.8 | 1,377.3 | 1,156.2 | 1,156.2 | 1,156.2 | -196.6 -14.5 % | -221.1 -16.1 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 3,248.3 | 3,306.6 | 3,214.0 | 3,214.0 | 3,214.0 | -34.3 -1.1 % | -92.6 -2.8 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,731.1 | 2,789.4 | 2,696.8 | 2,696.8 | 2,696.8 | -34.3 -1.3 % | -92.6 -3.3 % | 0.0 | 0.0 | |
| Travel | 74.9 | 74.9 | 74.9 | 74.9 | 74.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 403.0 | 403.0 | 403.0 | 403.0 | 403.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 39.3 | 39.3 | 39.3 | 39.3 | 39.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 2,524.7 | 2,573.1 | 2,573.1 | 2,573.1 | 2,573.1 | 48.4 1.9 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 253.4 | 254.9 | 254.9 | 254.9 | 254.9 | 1.5 0.6 % | 0.0 | 0.0 | 0.0 | |
| 1027 IntAirport (Other) | 11.8 | 12.1 | 12.1 | 12.1 | 12.1 | 0.3 2.5 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 458.4 | 466.5 | 373.9 | 373.9 | 373.9 | -84.5 -18.4 % | -92.6 -19.8 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 25 | 25 | 24 | 24 | 24 | -1 -4.0 % | -1 -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> | | | | | | | | | | |
| Designated General (DGF) | 2,524.7 | 2,573.1 | 2,573.1 | 2,573.1 | 2,573.1 | 48.4 1.9 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 723.6 | 733.5 | 640.9 | 640.9 | 640.9 | -82.7 -11.4 % | -92.6 -12.6 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 5,807.8 | 5,921.4 | 4,630.0 | 4,421.0 | 4,421.0 | -1,386.8 -23.9 % | -1,500.4 -25.3 % | -209.0 -4.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,288.3 | 5,401.9 | 4,157.4 | 4,054.7 | 4,054.7 | -1,233.6 -23.3 % | -1,347.2 -24.9 % | -102.7 -2.5 % | 0.0 | |
| Travel | 13.9 | 13.9 | 13.9 | 13.9 | 13.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 464.2 | 464.2 | 417.3 | 311.0 | 311.0 | -153.2 -33.0 % | -153.2 -33.0 % | -106.3 -25.5 % | 0.0 | |
| Commodities | 41.4 | 41.4 | 41.4 | 41.4 | 41.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 519.3 | 521.2 | 499.8 | 393.5 | 393.5 | -125.8 -24.2 % | -127.7 -24.5 % | -106.3 -21.3 % | 0.0 | |
| 1027 IntAirport (Other) | 27.9 | 28.5 | 28.5 | 28.5 | 28.5 | 0.6 2.2 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 5,260.6 | 5,371.7 | 4,101.7 | 3,999.0 | 3,999.0 | -1,261.6 -24.0 % | -1,372.7 -25.6 % | -102.7 -2.5 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 43 | 43 | 34 | 32 | 32 | -11 -25.6 % | -11 -25.6 % | -2 -5.9 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 3 | 0 | 0 | 0 | -3 -100.0 % | -3 -100.0 % | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 519.3 | 521.2 | 499.8 | 393.5 | 393.5 | -125.8 -24.2 % | -127.7 -24.5 % | -106.3 -21.3 % | 0.0 | |
| Other State Funds (Other) | 5,288.5 | 5,400.2 | 4,130.2 | 4,027.5 | 4,027.5 | -1,261.0 -23.8 % | -1,372.7 -25.4 % | -102.7 -2.5 % | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 2,164.7 | 2,205.7 | 2,194.0 | 2,190.9 | 2,190.9 | 26.2 1.2 % | -14.8 -0.7 % | -3.1 -0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,034.5 | 2,075.5 | 2,075.5 | 2,075.5 | 2,075.5 | 41.0 2.0 % | 0.0 | 0.0 | 0.0 |
| Travel | 38.1 | 38.1 | 26.4 | 23.3 | 23.3 | -14.8 -38.8 % | -14.8 -38.8 % | -3.1 -11.7 % | 0.0 |
| Services | 64.9 | 64.9 | 64.9 | 64.9 | 64.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 25.7 | 25.7 | 25.7 | 25.7 | 25.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 145.8 | 146.8 | 135.1 | 132.0 | 132.0 | -13.8 -9.5 % | -14.8 -10.1 % | -3.1 -2.3 % | 0.0 |
| 1061 CIP Rcpts (Other) | 2,018.9 | 2,058.9 | 2,058.9 | 2,058.9 | 2,058.9 | 40.0 2.0 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 18 | 18 | 18 | 18 | 18 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 145.8 | 146.8 | 135.1 | 132.0 | 132.0 | -13.8 -9.5 % | -14.8 -10.1 % | -3.1 -2.3 % | 0.0 |
| Other State Funds (Other) | 2,018.9 | 2,058.9 | 2,058.9 | 2,058.9 | 2,058.9 | 40.0 2.0 % | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 2,026.8 | 2,062.2 | 1,951.0 | 1,947.8 | 1,947.8 | -79.0 -3.9 % | -114.4 -5.5 % | -3.2 -0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,803.3 | 1,838.7 | 1,742.7 | 1,742.7 | 1,742.7 | -60.6 -3.4 % | -96.0 -5.2 % | 0.0 | 0.0 |
| Travel | 40.2 | 40.2 | 28.1 | 24.9 | 24.9 | -15.3 -38.1 % | -15.3 -38.1 % | -3.2 -11.4 % | 0.0 |
| Services | 157.8 | 157.8 | 154.7 | 154.7 | 154.7 | -3.1 -2.0 % | -3.1 -2.0 % | 0.0 | 0.0 |
| Commodities | 25.5 | 25.5 | 25.5 | 25.5 | 25.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 150.1 | 151.3 | 139.2 | 136.0 | 136.0 | -14.1 -9.4 % | -15.3 -10.1 % | -3.2 -2.3 % | 0.0 |
| 1061 CIP Rcpts (Other) | 1,876.7 | 1,910.9 | 1,811.8 | 1,811.8 | 1,811.8 | -64.9 -3.5 % | -99.1 -5.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 15 | 15 | 14 | 14 | 14 | -1 -6.7 % | -1 -6.7 % | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 3 | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 150.1 | 151.3 | 139.2 | 136.0 | 136.0 | -14.1 -9.4 % | -15.3 -10.1 % | -3.2 -2.3 % | 0.0 |
| Other State Funds (Other) | 1,876.7 | 1,910.9 | 1,811.8 | 1,811.8 | 1,811.8 | -64.9 -3.5 % | -99.1 -5.2 % | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 671.1 | 685.3 | 702.9 | 702.9 | 702.9 | 31.8 4.7 % | 17.6 2.6 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 638.1 | 652.3 | 672.3 | 672.3 | 672.3 | 34.2 5.4 % | 20.0 3.1 % | 0.0 | 0.0 | |
| Travel | 17.3 | 17.3 | 14.9 | 14.9 | 14.9 | -2.4 -13.9 % | -2.4 -13.9 % | 0.0 | 0.0 | |
| Services | 11.0 | 11.0 | 11.0 | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 4.7 | 4.7 | 4.7 | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 30.0 | 30.0 | 27.6 | 27.6 | 27.6 | -2.4 -8.0 % | -2.4 -8.0 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 641.1 | 655.3 | 675.3 | 675.3 | 675.3 | 34.2 5.3 % | 20.0 3.1 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 30.0 | 30.0 | 27.6 | 27.6 | 27.6 | -2.4 -8.0 % | -2.4 -8.0 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 641.1 | 655.3 | 675.3 | 675.3 | 675.3 | 34.2 5.3 % | 20.0 3.1 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 7,032.4 | 7,151.2 | 6,611.0 | 6,611.0 | 6,611.0 | -421.4 -6.0 % | -540.2 -7.6 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,987.2 | 6,106.0 | 5,620.1 | 5,620.1 | 5,620.1 | -367.1 -6.1 % | -485.9 -8.0 % | 0.0 | 0.0 | |
| Travel | 217.7 | 217.7 | 217.7 | 217.7 | 217.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 675.6 | 675.6 | 621.3 | 621.3 | 621.3 | -54.3 -8.0 % | -54.3 -8.0 % | 0.0 | 0.0 | |
| Commodities | 96.5 | 96.5 | 96.5 | 96.5 | 96.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 55.4 | 55.4 | 55.4 | 55.4 | 55.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,187.9 | 2,223.1 | 1,951.1 | 1,951.1 | 1,951.1 | -236.8 -10.8 % | -272.0 -12.2 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 2,629.3 | 2,670.8 | 2,586.2 | 2,586.2 | 2,586.2 | -43.1 -1.6 % | -84.6 -3.2 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,881.5 | 1,917.8 | 1,734.2 | 1,734.2 | 1,734.2 | -147.3 -7.8 % | -183.6 -9.6 % | 0.0 | 0.0 | |
| 1215 UCR Rcpts (Other) | 318.7 | 324.5 | 324.5 | 324.5 | 324.5 | 5.8 1.8 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 64 | 64 | 61 | 61 | 61 | -3 -4.7 % | -3 -4.7 % | 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) | 2,187.9 | 2,223.1 | 1,951.1 | 1,951.1 | 1,951.1 | -236.8 -10.8 % | -272.0 -12.2 % | 0.0 | 0.0 | |
| Designated General (DGF) | 2,629.3 | 2,670.8 | 2,586.2 | 2,586.2 | 2,586.2 | -43.1 -1.6 % | -84.6 -3.2 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 2,215.2 | 2,257.3 | 2,073.7 | 2,073.7 | 2,073.7 | -141.5 -6.4 % | -183.6 -8.1 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 4,582.0 | 4,677.6 | 4,642.9 | 4,642.9 | 4,642.9 | 60.9 1.3 % | -34.7 -0.7 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,393.6 | 4,489.2 | 4,481.0 | 4,481.0 | 4,481.0 | 87.4 2.0 % | -8.2 -0.2 % | 0.0 | 0.0 | |
| Travel | 51.9 | 51.9 | 38.4 | 38.4 | 38.4 | -13.5 -26.0 % | -13.5 -26.0 % | 0.0 | 0.0 | |
| Services | 86.4 | 86.4 | 86.4 | 86.4 | 86.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 50.1 | 50.1 | 37.1 | 37.1 | 37.1 | -13.0 -25.9 % | -13.0 -25.9 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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) | 426.4 | 434.3 | 399.6 | 399.6 | 399.6 | -26.8 -6.3 % | -34.7 -8.0 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 27.4 | 27.4 | 27.4 | 27.4 | 27.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 4,128.2 | 4,215.9 | 4,215.9 | 4,215.9 | 4,215.9 | 87.7 2.1 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 31 | 31 | 31 | 31 | 31 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 426.4 | 434.3 | 399.6 | 399.6 | 399.6 | -26.8 -6.3 % | -34.7 -8.0 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 4,155.6 | 4,243.3 | 4,243.3 | 4,243.3 | 4,243.3 | 87.7 2.1 % | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 12,815.1 | 13,002.5 | 13,152.4 | 13,044.8 | 13,044.8 | 229.7 1.8 % | 42.3 0.3 % | -107.6 -0.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 11,457.6 | 11,700.0 | 11,232.1 | 11,124.5 | 11,124.5 | -333.1 -2.9 % | -575.5 -4.9 % | -107.6 -1.0 % | 0.0 | |
| Travel | 265.4 | 260.4 | 280.4 | 280.4 | 280.4 | 15.0 5.7 % | 20.0 7.7 % | 0.0 | 0.0 | |
| Services | 805.1 | 755.1 | 1,321.4 | 1,321.4 | 1,321.4 | 516.3 64.1 % | 566.3 75.0 % | 0.0 | 0.0 | |
| Commodities | 287.0 | 287.0 | 318.5 | 318.5 | 318.5 | 31.5 11.0 % | 31.5 11.0 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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) | 947.9 | 910.5 | 748.0 | 748.0 | 748.0 | -199.9 -21.1 % | -162.5 -17.8 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 688.0 | 700.5 | 0.0 | 0.0 | 0.0 | -688.0 -100.0 % | -700.5 -100.0 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 10,416.3 | 10,619.6 | 11,632.5 | 11,524.9 | 11,524.9 | 1,108.6 10.6 % | 905.3 8.5 % | -107.6 -0.9 % | 0.0 | |
| 1232 ISPF-I/A (Other) | 692.9 | 700.6 | 700.6 | 700.6 | 700.6 | 7.7 1.1 % | 0.0 | 0.0 | 0.0 | |
| 1236 AK LNG I/A (Other) | 70.0 | 71.3 | 71.3 | 71.3 | 71.3 | 1.3 1.9 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 76 | 76 | 72 | 71 | 71 | -5 -6.6 % | -5 -6.6 % | -1 -1.4 % | 0 | |
| Perm Part Time | 4 | 4 | 3 | 3 | 3 | -1 -25.0 % | -1 -25.0 % | 0 | 0 | |
| Temporary | 10 | 10 | 6 | 6 | 6 | -4 -40.0 % | -4 -40.0 % | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 947.9 | 910.5 | 748.0 | 748.0 | 748.0 | -199.9 -21.1 % | -162.5 -17.8 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 11,867.2 | 12,092.0 | 12,404.4 | 12,296.8 | 12,296.8 | 429.6 3.6 % | 204.8 1.7 % | -107.6 -0.9 % | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 659.2 | 672.9 | 666.3 | 666.3 | 666.3 | 7.1 1.1 % | -6.6 -1.0 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 622.5 | 636.2 | 648.5 | 648.5 | 648.5 | 26.0 4.2 % | 12.3 1.9 % | 0.0 | 0.0 | |
| Travel | 21.2 | 21.2 | 2.3 | 2.3 | 2.3 | -18.9 -89.2 % | -18.9 -89.2 % | 0.0 | 0.0 | |
| Services | 13.5 | 13.5 | 13.5 | 13.5 | 13.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 395.3 | 403.1 | 384.2 | 384.2 | 384.2 | -11.1 -2.8 % | -18.9 -4.7 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 263.9 | 269.8 | 282.1 | 282.1 | 282.1 | 18.2 6.9 % | 12.3 4.6 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 395.3 | 403.1 | 384.2 | 384.2 | 384.2 | -11.1 -2.8 % | -18.9 -4.7 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 263.9 | 269.8 | 282.1 | 282.1 | 282.1 | 18.2 6.9 % | 12.3 4.6 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 22,764.5 | 23,205.4 | 23,239.3 | 23,239.3 | 23,239.3 | 474.8 2.1 % | 33.9 0.1 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 21,988.9 | 22,429.8 | 22,494.7 | 22,494.7 | 22,494.7 | 505.8 2.3 % | 64.9 0.3 % | 0.0 | 0.0 |
| Travel | 31.3 | 31.3 | 31.3 | 31.3 | 31.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 548.4 | 548.4 | 548.4 | 548.4 | 548.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 190.9 | 190.9 | 159.9 | 159.9 | 159.9 | -31.0 -16.2 % | -31.0 -16.2 % | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 382.1 | 387.6 | 356.6 | 356.6 | 356.6 | -25.5 -6.7 % | -31.0 -8.0 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 540.1 | 548.9 | 548.9 | 548.9 | 548.9 | 8.8 1.6 % | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 37.0 | 37.8 | 37.8 | 37.8 | 37.8 | 0.8 2.2 % | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 21,805.3 | 22,231.1 | 22,296.0 | 22,296.0 | 22,296.0 | 490.7 2.3 % | 64.9 0.3 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 174 | 174 | 175 | 175 | 175 | 1 0.6 % | 1 0.6 % | 0 | 0 |
| Perm Part Time | 17 | 17 | 17 | 17 | 17 | 0 | 0 | 0 | 0 |
| Temporary | 22 | 22 | 26 | 26 | 26 | 4 18.2 % | 4 18.2 % | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 382.1 | 387.6 | 356.6 | 356.6 | 356.6 | -25.5 -6.7 % | -31.0 -8.0 % | 0.0 | 0.0 |
| Designated General (DGF) | 540.1 | 548.9 | 548.9 | 548.9 | 548.9 | 8.8 1.6 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 21,842.3 | 22,268.9 | 22,333.8 | 22,333.8 | 22,333.8 | 491.5 2.3 % | 64.9 0.3 % | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 17,195.6 | 17,524.1 | 17,498.9 | 17,498.9 | 17,498.9 | 303.3 1.8 % | -25.2 -0.1 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 16,549.9 | 16,878.4 | 16,858.7 | 16,858.7 | 16,858.7 | 308.8 1.9 % | -19.7 -0.1 % | 0.0 | 0.0 | |
| Travel | 39.4 | 39.4 | 38.4 | 38.4 | 38.4 | -1.0 -2.5 % | -1.0 -2.5 % | 0.0 | 0.0 | |
| Services | 502.1 | 502.1 | 497.6 | 497.6 | 497.6 | -4.5 -0.9 % | -4.5 -0.9 % | 0.0 | 0.0 | |
| Commodities | 104.2 | 104.2 | 104.2 | 104.2 | 104.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 309.8 | 314.5 | 289.3 | 289.3 | 289.3 | -20.5 -6.6 % | -25.2 -8.0 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 124.8 | 127.4 | 127.4 | 127.4 | 127.4 | 2.6 2.1 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 153.3 | 155.6 | 155.6 | 155.6 | 155.6 | 2.3 1.5 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 16,607.7 | 16,926.6 | 16,926.6 | 16,926.6 | 16,926.6 | 318.9 1.9 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 122 | 122 | 121 | 121 | 121 | -1 -0.8 % | -1 -0.8 % | 0 | 0 | |
| Perm Part Time | 14 | 14 | 15 | 15 | 15 | 1 7.1 % | 1 7.1 % | 0 | 0 | |
| Temporary | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 309.8 | 314.5 | 289.3 | 289.3 | 289.3 | -20.5 -6.6 % | -25.2 -8.0 % | 0.0 | 0.0 | |
| Designated General (DGF) | 124.8 | 127.4 | 127.4 | 127.4 | 127.4 | 2.6 2.1 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 16,761.0 | 17,082.2 | 17,082.2 | 17,082.2 | 17,082.2 | 321.2 1.9 % | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 11,035.1 | 11,250.5 | 11,109.3 | 11,109.3 | 11,109.3 | 74.2 0.7 % | -141.2 -1.3 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 10,541.6 | 10,757.0 | 10,628.5 | 10,628.5 | 10,628.5 | 86.9 0.8 % | -128.5 -1.2 % | 0.0 | 0.0 | |
| Travel | 35.9 | 35.9 | 35.9 | 35.9 | 35.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 270.0 | 270.0 | 270.0 | 270.0 | 270.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 187.6 | 187.6 | 174.9 | 174.9 | 174.9 | -12.7 -6.8 % | -12.7 -6.8 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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) | 259.7 | 265.2 | 244.0 | 244.0 | 244.0 | -15.7 -6.0 % | -21.2 -8.0 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 190.7 | 194.8 | 194.8 | 194.8 | 194.8 | 4.1 2.1 % | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 40.6 | 41.4 | 41.4 | 41.4 | 41.4 | 0.8 2.0 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 10,544.1 | 10,749.1 | 10,629.1 | 10,629.1 | 10,629.1 | 85.0 0.8 % | -120.0 -1.1 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 76 | 76 | 76 | 76 | 76 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 6 | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 | |
| Temporary | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 259.7 | 265.2 | 244.0 | 244.0 | 244.0 | -15.7 -6.0 % | -21.2 -8.0 % | 0.0 | 0.0 | |
| Designated General (DGF) | 190.7 | 194.8 | 194.8 | 194.8 | 194.8 | 4.1 2.1 % | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 10,584.7 | 10,790.5 | 10,670.5 | 10,670.5 | 10,670.5 | 85.8 0.8 % | -120.0 -1.1 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 21,570.7 | 21,940.1 | 21,224.4 | 21,224.4 | 21,224.4 | -346.3 -1.6 % | -715.7 -3.3 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 20,279.1 | 20,648.5 | 19,978.7 | 19,978.7 | 19,978.7 | -300.4 -1.5 % | -669.8 -3.2 % | 0.0 | 0.0 | |
| Travel | 16.0 | 16.0 | 16.0 | 16.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 890.7 | 890.7 | 872.1 | 872.1 | 872.1 | -18.6 -2.1 % | -18.6 -2.1 % | 0.0 | 0.0 | |
| Commodities | 249.9 | 249.9 | 222.6 | 222.6 | 222.6 | -27.3 -10.9 % | -27.3 -10.9 % | 0.0 | 0.0 | |
| Capital Outlay | 135.0 | 135.0 | 135.0 | 135.0 | 135.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 336.2 | 341.1 | 313.8 | 313.8 | 313.8 | -22.4 -6.7 % | -27.3 -8.0 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 45.2 | 46.2 | 46.2 | 46.2 | 46.2 | 1.0 2.2 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 21,189.3 | 21,552.8 | 20,864.4 | 20,864.4 | 20,864.4 | -324.9 -1.5 % | -688.4 -3.2 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 122 | 122 | 115 | 115 | 115 | -7 -5.7 % | -7 -5.7 % | 0 | 0 | |
| Perm Part Time | 44 | 44 | 44 | 44 | 44 | 0 | 0 | 0 | 0 | |
| Temporary | 19 | 19 | 19 | 19 | 19 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 336.2 | 341.1 | 313.8 | 313.8 | 313.8 | -22.4 -6.7 % | -27.3 -8.0 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 21,234.5 | 21,599.0 | 20,910.6 | 20,910.6 | 20,910.6 | -323.9 -1.5 % | -688.4 -3.2 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 17,657.6 | 17,950.5 | 17,196.0 | 17,196.0 | 17,196.0 | -461.6 -2.6 % | -754.5 -4.2 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 17,151.3 | 17,444.2 | 16,716.4 | 16,716.4 | 16,716.4 | -434.9 -2.5 % | -727.8 -4.2 % | 0.0 | 0.0 |
| Travel | 70.4 | 70.4 | 68.3 | 68.3 | 68.3 | -2.1 -3.0 % | -2.1 -3.0 % | 0.0 | 0.0 |
| Services | 302.7 | 302.7 | 278.1 | 278.1 | 278.1 | -24.6 -8.1 % | -24.6 -8.1 % | 0.0 | 0.0 |
| Commodities | 133.2 | 133.2 | 133.2 | 133.2 | 133.2 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 329.2 | 333.8 | 287.0 | 287.0 | 287.0 | -42.2 -12.8 % | -46.8 -14.0 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 17,328.4 | 17,616.7 | 16,909.0 | 16,909.0 | 16,909.0 | -419.4 -2.4 % | -707.7 -4.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 73 | 73 | 67 | 67 | 67 | -6 -8.2 % | -6 -8.2 % | 0 | 0 |
| Perm Part Time | 90 | 90 | 90 | 90 | 90 | 0 | 0 | 0 | 0 |
| Temporary | 10 | 10 | 10 | 10 | 10 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 329.2 | 333.8 | 287.0 | 287.0 | 287.0 | -42.2 -12.8 % | -46.8 -14.0 % | 0.0 | 0.0 |
| Other State Funds (Other) | 17,328.4 | 17,616.7 | 16,909.0 | 16,909.0 | 16,909.0 | -419.4 -2.4 % | -707.7 -4.0 % | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 7,766.5 | 7,881.2 | 7,973.5 | 7,973.5 | 7,973.5 | 207.0 2.7 % | 92.3 1.2 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,316.1 | 7,430.8 | 7,530.8 | 7,530.8 | 7,530.8 | 214.7 2.9 % | 100.0 1.3 % | 0.0 | 0.0 | |
| Travel | 74.8 | 74.8 | 74.8 | 74.8 | 74.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 190.5 | 190.5 | 190.5 | 190.5 | 190.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 185.1 | 185.1 | 177.4 | 177.4 | 177.4 | -7.7 -4.2 % | -7.7 -4.2 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 93.7 | 95.7 | 88.0 | 88.0 | 88.0 | -5.7 -6.1 % | -7.7 -8.0 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 7,672.8 | 7,785.5 | 7,885.5 | 7,885.5 | 7,885.5 | 212.7 2.8 % | 100.0 1.3 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 36 | 36 | 36 | 36 | 36 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 26 | 26 | 26 | 26 | 26 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 93.7 | 95.7 | 88.0 | 88.0 | 88.0 | -5.7 -6.1 % | -7.7 -8.0 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 7,672.8 | 7,785.5 | 7,885.5 | 7,885.5 | 7,885.5 | 212.7 2.8 % | 100.0 1.3 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 1,675.7 | 1,699.2 | 1,699.2 | 1,699.2 | 1,699.2 | 23.5 1.4 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,303.7 | 1,327.2 | 1,327.2 | 1,327.2 | 1,327.2 | 23.5 1.8 % | 0.0 | 0.0 | 0.0 |
| Travel | 34.4 | 34.4 | 34.4 | 34.4 | 34.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 325.8 | 325.8 | 325.8 | 325.8 | 325.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 11.8 | 11.8 | 11.8 | 11.8 | 11.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 1,675.7 | 1,699.2 | 1,699.2 | 1,699.2 | 1,699.2 | 23.5 1.4 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 7 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 1,675.7 | 1,699.2 | 1,699.2 | 1,699.2 | 1,699.2 | 23.5 1.4 % | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | | [5] - [2] 16Adj Bas to House CS | | [5] - [3] 16GovAmd to House CS | | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|--------|------------------------------------|--------|-----------------------------------|--|------------------------------------|
| Total | 32,743.3 | 32,791.0 | 34,040.6 | 34,040.6 | 34,040.6 | 1,297.3 | 4.0 % | 1,249.6 | 3.8 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 17,492.4 | 17,540.1 | 17,442.8 | 17,442.8 | 17,442.8 | -49.6 | -0.3 % | -97.3 | -0.6 % | 0.0 | | 0.0 |
| Travel | 738.2 | 738.2 | 738.2 | 738.2 | 738.2 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 1,955.0 | 1,955.0 | 1,951.9 | 1,951.9 | 1,951.9 | -3.1 | -0.2 % | -3.1 | -0.2 % | 0.0 | | 0.0 |
| Commodities | 12,461.2 | 12,461.2 | 13,811.2 | 13,811.2 | 13,811.2 | 1,350.0 | 10.8 % | 1,350.0 | 10.8 % | 0.0 | | 0.0 |
| Capital Outlay | 96.5 | 96.5 | 96.5 | 96.5 | 96.5 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1026 HwyCapital (Other) | 32,743.3 | 32,791.0 | 34,040.6 | 34,040.6 | 34,040.6 | 1,297.3 | 4.0 % | 1,249.6 | 3.8 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 164 | 164 | 163 | 163 | 163 | -1 | -0.6 % | -1 | -0.6 % | 0 | | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Other State Funds (Other) | 32,743.3 | 32,791.0 | 34,040.6 | 34,040.6 | 34,040.6 | 1,297.3 | 4.0 % | 1,249.6 | 3.8 % | 0.0 | | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 9,910.4 | 9,917.6 | 8,354.2 | 8,354.2 | 8,354.2 | -1,556.2 -15.7 % | -1,563.4 -15.8 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,071.6 | 3,078.8 | 3,025.0 | 3,025.0 | 3,025.0 | -46.6 -1.5 % | -53.8 -1.7 % | 0.0 | 0.0 | |
| Travel | 254.0 | 254.0 | 180.1 | 180.1 | 180.1 | -73.9 -29.1 % | -73.9 -29.1 % | 0.0 | 0.0 | |
| Services | 5,646.1 | 5,646.1 | 4,284.2 | 4,284.2 | 4,284.2 | -1,361.9 -24.1 % | -1,361.9 -24.1 % | 0.0 | 0.0 | |
| Commodities | 863.1 | 863.1 | 789.3 | 789.3 | 789.3 | -73.8 -8.6 % | -73.8 -8.6 % | 0.0 | 0.0 | |
| Capital Outlay | 75.6 | 75.6 | 75.6 | 75.6 | 75.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 8,453.5 | 8,460.7 | 7,092.7 | 7,092.7 | 7,092.7 | -1,360.8 -16.1 % | -1,368.0 -16.2 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 44.6 | 44.6 | 12.7 | 12.7 | 12.7 | -31.9 -71.5 % | -31.9 -71.5 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 726.6 | 726.6 | 563.1 | 563.1 | 563.1 | -163.5 -22.5 % | -163.5 -22.5 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 685.7 | 685.7 | 685.7 | 685.7 | 685.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 28 | 28 | 27 | 27 | 27 | -1 -3.6 % | -1 -3.6 % | 0 | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 8,453.5 | 8,460.7 | 7,092.7 | 7,092.7 | 7,092.7 | -1,360.8 -16.1 % | -1,368.0 -16.2 % | 0.0 | 0.0 | |
| Designated General (DGF) | 44.6 | 44.6 | 12.7 | 12.7 | 12.7 | -31.9 -71.5 % | -31.9 -71.5 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,412.3 | 1,412.3 | 1,248.8 | 1,248.8 | 1,248.8 | -163.5 -11.6 % | -163.5 -11.6 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 14,894.2 | 14,901.3 | 14,901.3 | 14,801.3 | 14,801.3 | -92.9 -0.6 % | -100.0 -0.7 % | -100.0 -0.7 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,413.5 | 5,420.6 | 5,420.6 | 5,320.6 | 5,320.6 | -92.9 -1.7 % | -100.0 -1.8 % | -100.0 -1.8 % | 0.0 | |
| Travel | 134.4 | 134.4 | 134.4 | 134.4 | 134.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 7,843.6 | 7,843.6 | 7,843.6 | 7,843.6 | 7,843.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 1,502.7 | 1,502.7 | 1,502.7 | 1,502.7 | 1,502.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 160.0 | 160.0 | 160.0 | 160.0 | 160.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 11,658.0 | 11,664.8 | 11,664.8 | 11,564.8 | 11,564.8 | -93.2 -0.8 % | -100.0 -0.9 % | -100.0 -0.9 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 136.1 | 136.1 | 136.1 | 136.1 | 136.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 2,251.9 | 2,252.2 | 2,252.2 | 2,252.2 | 2,252.2 | 0.3 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 688.2 | 688.2 | 688.2 | 688.2 | 688.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 48 | 48 | 48 | 47 | 47 | -1 -2.1 % | -1 -2.1 % | -1 -2.1 % | 0 | |
| Perm Part Time | 4 | 4 | 4 | 4 | 4 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 11,658.0 | 11,664.8 | 11,664.8 | 11,564.8 | 11,564.8 | -93.2 -0.8 % | -100.0 -0.9 % | -100.0 -0.9 % | 0.0 | |
| Designated General (DGF) | 136.1 | 136.1 | 136.1 | 136.1 | 136.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 2,940.1 | 2,940.4 | 2,940.4 | 2,940.4 | 2,940.4 | 0.3 | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 160.0 | 160.0 | 160.0 | 160.0 | 160.0 | 0.0 | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 1,588.7 | 1,593.0 | 2,974.2 | 2,974.2 | 2,974.2 | 1,385.5 87.2 % | 1,381.2 86.7 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 328.1 | 332.4 | 470.9 | 470.9 | 470.9 | 142.8 43.5 % | 138.5 41.7 % | 0.0 | 0.0 | |
| Travel | 7.3 | 7.3 | 81.2 | 81.2 | 81.2 | 73.9 >999 % | 73.9 >999 % | 0.0 | 0.0 | |
| Services | 1,226.0 | 1,226.0 | 2,321.0 | 2,321.0 | 2,321.0 | 1,095.0 89.3 % | 1,095.0 89.3 % | 0.0 | 0.0 | |
| Commodities | 27.3 | 27.3 | 101.1 | 101.1 | 101.1 | 73.8 270.3 % | 73.8 270.3 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,523.9 | 1,528.2 | 2,701.3 | 2,701.3 | 2,701.3 | 1,177.4 77.3 % | 1,173.1 76.8 % | 0.0 | 0.0 | |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 44.6 | 44.6 | 44.6 | 44.6 >999 % | 44.6 >999 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 19.8 | 19.8 | 183.3 | 183.3 | 183.3 | 163.5 825.8 % | 163.5 825.8 % | 0.0 | 0.0 | |
| 1076 Marine Hwy (DGF) | 45.0 | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 3 | 4 | 4 | 4 | 1 33.3 % | 1 33.3 % | 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> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,523.9 | 1,528.2 | 2,701.3 | 2,701.3 | 2,701.3 | 1,177.4 77.3 % | 1,173.1 76.8 % | 0.0 | 0.0 | |
| Designated General (DGF) | 45.0 | 45.0 | 89.6 | 89.6 | 89.6 | 44.6 99.1 % | 44.6 99.1 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 19.8 | 19.8 | 183.3 | 183.3 | 183.3 | 163.5 825.8 % | 163.5 825.8 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | | [5] - [2] 16Adj Bas to House CS | | [5] - [3] 16GovAmd to House CS | | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|-------|------------------------------------|-------|-----------------------------------|--|------------------------------------|
| Total | 1,865.9 | 1,865.9 | 2,020.4 | 2,020.4 | 2,020.4 | 154.5 | 8.3 % | 154.5 | 8.3 % | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| Services | 1,865.9 | 1,865.9 | 2,020.4 | 2,020.4 | 2,020.4 | 154.5 | 8.3 % | 154.5 | 8.3 % | 0.0 | | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 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) | 1,855.1 | 1,855.1 | 2,009.3 | 2,009.3 | 2,009.3 | 154.2 | 8.3 % | 154.2 | 8.3 % | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 10.8 | 10.8 | 11.1 | 11.1 | 11.1 | 0.3 | 2.8 % | 0.3 | 2.8 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,855.1 | 1,855.1 | 2,009.3 | 2,009.3 | 2,009.3 | 154.2 | 8.3 % | 154.2 | 8.3 % | 0.0 | | 0.0 |
| Other State Funds (Other) | 10.8 | 10.8 | 11.1 | 11.1 | 11.1 | 0.3 | 2.8 % | 0.3 | 2.8 % | 0.0 | | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 59,102.4 | 59,169.4 | 44,244.5 | 44,030.7 | 44,030.7 | -15,071.7 -25.5 % | -15,138.7 -25.6 % | -213.8 -0.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 24,898.4 | 24,965.4 | 20,334.4 | 19,911.9 | 19,911.9 | -4,986.5 -20.0 % | -5,053.5 -20.2 % | -422.5 -2.1 % | 0.0 | |
| Travel | 133.4 | 133.4 | 63.6 | 63.6 | 63.6 | -69.8 -52.3 % | -69.8 -52.3 % | 0.0 | 0.0 | |
| Services | 21,136.0 | 21,136.0 | 14,514.4 | 15,190.9 | 15,190.9 | -5,945.1 -28.1 % | -5,945.1 -28.1 % | 676.5 4.7 % | 0.0 | |
| Commodities | 12,929.6 | 12,929.6 | 9,327.1 | 8,859.3 | 8,859.3 | -4,070.3 -31.5 % | -4,070.3 -31.5 % | -467.8 -5.0 % | 0.0 | |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 557.0 | 557.0 | 0.0 | 0.0 | 0.0 | -557.0 -100.0 % | -557.0 -100.0 % | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 47,176.1 | 47,233.8 | 34,304.4 | 34,171.5 | 34,171.5 | -13,004.6 -27.6 % | -13,062.3 -27.7 % | -132.9 -0.4 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 811.6 | 811.7 | 900.3 | 900.3 | 900.3 | 88.7 10.9 % | 88.6 10.9 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 227.7 | 227.7 | 227.7 | 227.7 | 227.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1027 IntAirport (Other) | 598.3 | 598.6 | 0.0 | 0.0 | 0.0 | -598.3 -100.0 % | -598.6 -100.0 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 4,523.4 | 4,532.3 | 3,601.9 | 3,601.9 | 3,601.9 | -921.5 -20.4 % | -930.4 -20.5 % | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 128.2 | 128.2 | 130.1 | 130.1 | 130.1 | 1.9 1.5 % | 1.9 1.5 % | 0.0 | 0.0 | |
| 1200 VehRntlTax (DGF) | 5,080.1 | 5,080.1 | 5,080.1 | 4,999.2 | 4,999.2 | -80.9 -1.6 % | -80.9 -1.6 % | -80.9 -1.6 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 218 | 218 | 175 | 174 | 174 | -44 -20.2 % | -44 -20.2 % | -1 -0.6 % | 0 | |
| Perm Part Time | 9 | 9 | 9 | 4 | 4 | -5 -55.6 % | -5 -55.6 % | -5 -55.6 % | 0 | |
| Temporary | 16 | 16 | 14 | 14 | 14 | -2 -12.5 % | -2 -12.5 % | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 47,176.1 | 47,233.8 | 34,304.4 | 34,171.5 | 34,171.5 | -13,004.6 -27.6 % | -13,062.3 -27.7 % | -132.9 -0.4 % | 0.0 | |
| Designated General (DGF) | 5,891.7 | 5,891.8 | 5,980.4 | 5,899.5 | 5,899.5 | 7.8 0.1 % | 7.7 0.1 % | -80.9 -1.4 % | 0.0 | |
| Other State Funds (Other) | 5,477.6 | 5,486.8 | 3,959.7 | 3,959.7 | 3,959.7 | -1,517.9 -27.7 % | -1,527.1 -27.8 % | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 557.0 | 557.0 | 0.0 | 0.0 | 0.0 | -557.0 -100.0 % | -557.0 -100.0 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 74,397.0 | 74,477.9 | 68,625.1 | 68,040.1 | 68,040.1 | -6,356.9 -8.5 % | -6,437.8 -8.6 % | -585.0 -0.9 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 35,172.8 | 35,253.7 | 34,828.9 | 33,296.2 | 33,296.2 | -1,876.6 -5.3 % | -1,957.5 -5.6 % | -1,532.7 -4.4 % | 0.0 | |
| Travel | 528.3 | 528.3 | 708.3 | 708.3 | 708.3 | 180.0 34.1 % | 180.0 34.1 % | 0.0 | 0.0 | |
| Services | 25,006.3 | 25,006.3 | 21,071.0 | 22,878.0 | 22,878.0 | -2,128.3 -8.5 % | -2,128.3 -8.5 % | 1,807.0 8.6 % | 0.0 | |
| Commodities | 13,689.6 | 13,689.6 | 12,016.9 | 11,157.6 | 11,157.6 | -2,532.0 -18.5 % | -2,532.0 -18.5 % | -859.3 -7.2 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 322.3 | 322.3 | 322.3 | 322.3 | 322.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 66,351.1 | 66,418.5 | 60,280.3 | 59,695.3 | 59,695.3 | -6,655.8 -10.0 % | -6,723.2 -10.1 % | -585.0 -1.0 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 1,271.3 | 1,273.4 | 1,558.8 | 1,558.8 | 1,558.8 | 287.5 22.6 % | 285.4 22.4 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 150.2 | 150.6 | 150.6 | 150.6 | 150.6 | 0.4 0.3 % | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 6,038.1 | 6,049.1 | 6,049.1 | 6,049.1 | 6,049.1 | 11.0 0.2 % | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 264.0 | 264.0 | 264.0 | 264.0 | 264.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 284 | 284 | 284 | 273 | 273 | -11 -3.9 % | -11 -3.9 % | -11 -3.9 % | 0 | |
| Perm Part Time | 50 | 50 | 50 | 43 | 43 | -7 -14.0 % | -7 -14.0 % | -7 -14.0 % | 0 | |
| Temporary | 22 | 22 | 22 | 22 | 22 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 66,351.1 | 66,418.5 | 60,280.3 | 59,695.3 | 59,695.3 | -6,655.8 -10.0 % | -6,723.2 -10.1 % | -585.0 -1.0 % | 0.0 | |
| Designated General (DGF) | 1,271.3 | 1,273.4 | 1,558.8 | 1,558.8 | 1,558.8 | 287.5 22.6 % | 285.4 22.4 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 6,452.3 | 6,463.7 | 6,463.7 | 6,463.7 | 6,463.7 | 11.4 0.2 % | 0.0 | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 322.3 | 322.3 | 322.3 | 322.3 | 322.3 | 0.0 | 0.0 | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 17,510.7 | 17,526.6 | 25,806.9 | 25,549.4 | 25,549.4 | 8,038.7 45.9 % | 8,022.8 45.8 % | -257.5 -1.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,510.2 | 7,526.1 | 11,876.4 | 11,485.3 | 11,485.3 | 3,975.1 52.9 % | 3,959.2 52.6 % | -391.1 -3.3 % | 0.0 | |
| Travel | 110.0 | 110.0 | 214.8 | 214.8 | 214.8 | 104.8 95.3 % | 104.8 95.3 % | 0.0 | 0.0 | |
| Services | 6,231.5 | 6,231.5 | 8,317.0 | 9,299.7 | 9,299.7 | 3,068.2 49.2 % | 3,068.2 49.2 % | 982.7 11.8 % | 0.0 | |
| Commodities | 3,659.0 | 3,659.0 | 5,398.7 | 4,549.6 | 4,549.6 | 890.6 24.3 % | 890.6 24.3 % | -849.1 -15.7 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 215.0 | 215.0 | 772.0 | 772.0 | 772.0 | 557.0 259.1 % | 557.0 259.1 % | 0.0 | 0.0 | |
| 1004 Gen Fund (UGF) | 15,201.7 | 15,215.9 | 21,132.3 | 20,874.8 | 20,874.8 | 5,673.1 37.3 % | 5,658.9 37.2 % | -257.5 -1.2 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 284.9 | 284.9 | 446.1 | 446.1 | 446.1 | 161.2 56.6 % | 161.2 56.6 % | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 65.1 | 65.1 | 65.1 | 65.1 | 65.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1027 IntAirport (Other) | 707.2 | 707.2 | 1,305.8 | 1,305.8 | 1,305.8 | 598.6 84.6 % | 598.6 84.6 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 932.2 | 933.9 | 1,981.0 | 1,981.0 | 1,981.0 | 1,048.8 112.5 % | 1,047.1 112.1 % | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 104.6 | 104.6 | 104.6 | 104.6 | 104.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 64 | 64 | 104 | 99 | 99 | 35 54.7 % | 35 54.7 % | -5 -4.8 % | 0 | |
| Perm Part Time | 7 | 7 | 8 | 8 | 8 | 1 14.3 % | 1 14.3 % | 0 | 0 | |
| Temporary | 4 | 4 | 6 | 6 | 6 | 2 50.0 % | 2 50.0 % | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 15,201.7 | 15,215.9 | 21,132.3 | 20,874.8 | 20,874.8 | 5,673.1 37.3 % | 5,658.9 37.2 % | -257.5 -1.2 % | 0.0 | |
| Designated General (DGF) | 284.9 | 284.9 | 446.1 | 446.1 | 446.1 | 161.2 56.6 % | 161.2 56.6 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,809.1 | 1,810.8 | 3,456.5 | 3,456.5 | 3,456.5 | 1,647.4 91.1 % | 1,645.7 90.9 % | 0.0 | 0.0 | |
| Federal Receipts (Fed) | 215.0 | 215.0 | 772.0 | 772.0 | 772.0 | 557.0 259.1 % | 557.0 259.1 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 4,757.1 | 4,760.2 | 4,760.2 | 4,760.2 | 4,760.2 | 3.1 0.1 % | 0.0 | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 139.4 | 142.5 | 144.9 | 144.9 | 144.9 | 5.5 3.9 % | 2.4 1.7 % | 0.0 | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 4,340.2 | 4,340.2 | 4,337.8 | 4,337.8 | 4,337.8 | -2.4 -0.1 % | -2.4 -0.1 % | 0.0 | 0.0 | |
| Commodities | 70.0 | 70.0 | 70.0 | 70.0 | 70.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 207.5 | 207.5 | 207.5 | 207.5 | 207.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 403.7 | 406.8 | 231.8 | 0.0 | 0.0 | -403.7 -100.0 % | -406.8 -100.0 % | -231.8 -100.0 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 2,600.0 | 2,600.0 | 2,600.0 | 2,831.8 | 2,831.8 | 231.8 8.9 % | 231.8 8.9 % | 231.8 8.9 % | 0.0 | |
| 1214 WhitTunnel (Other) | 1,753.4 | 1,753.4 | 1,928.4 | 1,928.4 | 1,928.4 | 175.0 10.0 % | 175.0 10.0 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 403.7 | 406.8 | 231.8 | 0.0 | 0.0 | -403.7 -100.0 % | -406.8 -100.0 % | -231.8 -100.0 % | 0.0 | |
| Other State Funds (Other) | 4,353.4 | 4,353.4 | 4,528.4 | 4,760.2 | 4,760.2 | 406.8 9.3 % | 406.8 9.3 % | 231.8 5.1 % | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 2,205.2 | 2,223.9 | 2,220.2 | 2,220.2 | 2,220.2 | 15.0 0.7 % | -3.7 -0.2 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 899.8 | 918.5 | 931.6 | 931.6 | 931.6 | 31.8 3.5 % | 13.1 1.4 % | 0.0 | 0.0 | |
| Travel | 29.0 | 29.0 | 15.9 | 15.9 | 15.9 | -13.1 -45.2 % | -13.1 -45.2 % | 0.0 | 0.0 | |
| Services | 1,269.8 | 1,269.8 | 1,266.1 | 1,266.1 | 1,266.1 | -3.7 -0.3 % | -3.7 -0.3 % | 0.0 | 0.0 | |
| Commodities | 6.6 | 6.6 | 6.6 | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 2,205.2 | 2,223.9 | 2,220.2 | 2,220.2 | 2,220.2 | 15.0 0.7 % | -3.7 -0.2 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 9 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 2,205.2 | 2,223.9 | 2,220.2 | 2,220.2 | 2,220.2 | 15.0 0.7 % | -3.7 -0.2 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 7,996.9 | 8,099.9 | 7,229.5 | 7,229.5 | 7,229.5 | -767.4 -9.6 % | -870.4 -10.7 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,892.2 | 4,995.2 | 3,931.7 | 3,931.7 | 3,931.7 | -960.5 -19.6 % | -1,063.5 -21.3 % | 0.0 | 0.0 | |
| Travel | 58.0 | 58.0 | 58.0 | 58.0 | 58.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 2,786.7 | 2,786.7 | 2,933.8 | 2,933.8 | 2,933.8 | 147.1 5.3 % | 147.1 5.3 % | 0.0 | 0.0 | |
| Commodities | 208.0 | 208.0 | 254.0 | 254.0 | 254.0 | 46.0 22.1 % | 46.0 22.1 % | 0.0 | 0.0 | |
| Capital Outlay | 52.0 | 52.0 | 52.0 | 52.0 | 52.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 7,996.9 | 8,099.9 | 7,229.5 | 7,229.5 | 7,229.5 | -767.4 -9.6 % | -870.4 -10.7 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 43 | 43 | 34 | 34 | 34 | -9 -20.9 % | -9 -20.9 % | 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) | 7,996.9 | 8,099.9 | 7,229.5 | 7,229.5 | 7,229.5 | -767.4 -9.6 % | -870.4 -10.7 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 21,963.8 | 21,979.8 | 22,831.8 | 22,831.8 | 22,831.8 | 868.0 4.0 % | 852.0 3.9 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 11,692.0 | 11,708.0 | 11,708.0 | 11,708.0 | 11,708.0 | 16.0 0.1 % | 0.0 | 0.0 | 0.0 | |
| Travel | 27.0 | 27.0 | 27.0 | 27.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 8,871.8 | 8,871.8 | 9,723.8 | 9,723.8 | 9,723.8 | 852.0 9.6 % | 852.0 9.6 % | 0.0 | 0.0 | |
| Commodities | 1,280.0 | 1,280.0 | 1,280.0 | 1,280.0 | 1,280.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 93.0 | 93.0 | 93.0 | 93.0 | 93.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 21,963.8 | 21,979.8 | 22,831.8 | 22,831.8 | 22,831.8 | 868.0 4.0 % | 852.0 3.9 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 130 | 130 | 130 | 130 | 130 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 21,963.8 | 21,979.8 | 22,831.8 | 22,831.8 | 22,831.8 | 868.0 4.0 % | 852.0 3.9 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 17,739.6 | 17,750.5 | 18,335.3 | 18,335.3 | 18,335.3 | 595.7 3.4 % | 584.8 3.3 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 9,351.1 | 9,362.0 | 9,530.4 | 9,530.4 | 9,530.4 | 179.3 1.9 % | 168.4 1.8 % | 0.0 | 0.0 | |
| Travel | 8.5 | 8.5 | 8.5 | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 1,104.3 | 1,104.3 | 1,104.3 | 1,104.3 | 1,104.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 7,257.7 | 7,257.7 | 7,674.1 | 7,674.1 | 7,674.1 | 416.4 5.7 % | 416.4 5.7 % | 0.0 | 0.0 | |
| Capital Outlay | 18.0 | 18.0 | 18.0 | 18.0 | 18.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 17,739.6 | 17,750.5 | 18,335.3 | 18,335.3 | 18,335.3 | 595.7 3.4 % | 584.8 3.3 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 85 | 85 | 90 | 90 | 90 | 5 5.9 % | 5 5.9 % | 0 | 0 | |
| Perm Part Time | 24 | 24 | 19 | 19 | 19 | -5 -20.8 % | -5 -20.8 % | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 17,739.6 | 17,750.5 | 18,335.3 | 18,335.3 | 18,335.3 | 595.7 3.4 % | 584.8 3.3 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 5,819.1 | 5,855.7 | 5,911.1 | 5,911.1 | 5,911.1 | 92.0 1.6 % | 55.4 0.9 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,753.2 | 1,789.8 | 1,789.8 | 1,789.8 | 1,789.8 | 36.6 2.1 % | 0.0 | 0.0 | 0.0 | |
| Travel | 10.0 | 10.0 | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 3,919.9 | 3,919.9 | 3,975.3 | 3,975.3 | 3,975.3 | 55.4 1.4 % | 55.4 1.4 % | 0.0 | 0.0 | |
| Commodities | 81.0 | 81.0 | 81.0 | 81.0 | 81.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 55.0 | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 5,819.1 | 5,855.7 | 5,911.1 | 5,911.1 | 5,911.1 | 92.0 1.6 % | 55.4 0.9 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 17 | 17 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 5,819.1 | 5,855.7 | 5,911.1 | 5,911.1 | 5,911.1 | 92.0 1.6 % | 55.4 0.9 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 10,874.0 | 10,959.7 | 10,759.7 | 10,759.7 | 10,759.7 | -114.3 -1.1 % | -200.0 -1.8 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 9,572.6 | 9,658.3 | 9,658.3 | 9,658.3 | 9,658.3 | 85.7 0.9 % | 0.0 | 0.0 | 0.0 |
| Travel | 65.0 | 65.0 | 65.0 | 65.0 | 65.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 843.4 | 843.4 | 643.4 | 643.4 | 643.4 | -200.0 -23.7 % | -200.0 -23.7 % | 0.0 | 0.0 |
| Commodities | 335.0 | 335.0 | 335.0 | 335.0 | 335.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 58.0 | 58.0 | 58.0 | 58.0 | 58.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,270.5 | 1,273.1 | 573.1 | 573.1 | 573.1 | -697.4 -54.9 % | -700.0 -55.0 % | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 9,603.5 | 9,686.6 | 10,186.6 | 10,186.6 | 10,186.6 | 583.1 6.1 % | 500.0 5.2 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 80 | 80 | 80 | 80 | 80 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 9,603.5 | 9,686.6 | 10,186.6 | 10,186.6 | 10,186.6 | 583.1 6.1 % | 500.0 5.2 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,270.5 | 1,273.1 | 573.1 | 573.1 | 573.1 | -697.4 -54.9 % | -700.0 -55.0 % | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 2,322.0 | 2,349.0 | 2,183.5 | 2,183.5 | 2,183.5 | -138.5 -6.0 % | -165.5 -7.0 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,510.9 | 1,537.9 | 1,394.0 | 1,394.0 | 1,394.0 | -116.9 -7.7 % | -143.9 -9.4 % | 0.0 | 0.0 | |
| Travel | 40.0 | 40.0 | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 760.8 | 760.8 | 739.2 | 739.2 | 739.2 | -21.6 -2.8 % | -21.6 -2.8 % | 0.0 | 0.0 | |
| Commodities | 10.3 | 10.3 | 10.3 | 10.3 | 10.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 2,322.0 | 2,349.0 | 2,183.5 | 2,183.5 | 2,183.5 | -138.5 -6.0 % | -165.5 -7.0 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 13 | 13 | 12 | 12 | 12 | -1 -7.7 % | -1 -7.7 % | 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> | | | | | | | | | | |
| Other State Funds (Other) | 2,322.0 | 2,349.0 | 2,183.5 | 2,183.5 | 2,183.5 | -138.5 -6.0 % | -165.5 -7.0 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 4,220.5 | 4,220.5 | 4,220.5 | 4,220.5 | 4,220.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 1,814.5 | 1,814.5 | 1,814.5 | 1,814.5 | 1,814.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,157.7 | 2,157.7 | 2,157.7 | 2,157.7 | 2,157.7 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 246.8 | 246.8 | 246.8 | 246.8 | 246.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 4,220.5 | 4,220.5 | 4,220.5 | 4,220.5 | 4,220.5 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 19 | 19 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 4,220.5 | 4,220.5 | 4,220.5 | 4,220.5 | 4,220.5 | 0.0 | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 4,179.0 | 4,182.1 | 4,432.1 | 4,432.1 | 4,432.1 | 253.1 6.1 % | 250.0 6.0 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,848.5 | 2,851.6 | 2,851.6 | 2,851.6 | 2,851.6 | 3.1 0.1 % | 0.0 | 0.0 | 0.0 | |
| Travel | 7.0 | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 44.6 | 44.6 | 44.6 | 44.6 | 44.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 1,278.9 | 1,278.9 | 1,528.9 | 1,528.9 | 1,528.9 | 250.0 19.5 % | 250.0 19.5 % | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 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) | 4,179.0 | 4,182.1 | 4,432.1 | 4,432.1 | 4,432.1 | 253.1 6.1 % | 250.0 6.0 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 22 | 22 | 22 | 22 | 22 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 5 | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 4,179.0 | 4,182.1 | 4,432.1 | 4,432.1 | 4,432.1 | 253.1 6.1 % | 250.0 6.0 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 995.0 | 1,014.5 | 1,014.5 | 1,014.5 | 1,014.5 | 19.5 2.0 % | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 903.6 | 923.1 | 923.1 | 923.1 | 923.1 | 19.5 2.2 % | 0.0 | 0.0 | 0.0 |
| Travel | 12.4 | 12.4 | 12.4 | 12.4 | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 64.1 | 64.1 | 64.1 | 64.1 | 64.1 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 14.9 | 14.9 | 14.9 | 14.9 | 14.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 995.0 | 1,014.5 | 1,014.5 | 1,014.5 | 1,014.5 | 19.5 2.0 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 8 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 995.0 | 1,014.5 | 1,014.5 | 1,014.5 | 1,014.5 | 19.5 2.0 % | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 4,350.4 | 4,390.2 | 4,264.6 | 4,264.6 | 4,264.6 | -85.8 -2.0 % | -125.6 -2.9 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,999.9 | 4,039.7 | 3,914.1 | 3,914.1 | 3,914.1 | -85.8 -2.1 % | -125.6 -3.1 % | 0.0 | 0.0 |
| Travel | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 183.9 | 183.9 | 183.9 | 183.9 | 183.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 151.6 | 151.6 | 151.6 | 151.6 | 151.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 325.6 | 326.9 | 201.3 | 201.3 | 201.3 | -124.3 -38.2 % | -125.6 -38.4 % | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 4,024.8 | 4,063.3 | 4,063.3 | 4,063.3 | 4,063.3 | 38.5 1.0 % | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 31 | 31 | 31 | 31 | 31 | 0 | 0 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 4,024.8 | 4,063.3 | 4,063.3 | 4,063.3 | 4,063.3 | 38.5 1.0 % | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 325.6 | 326.9 | 201.3 | 201.3 | 201.3 | -124.3 -38.2 % | -125.6 -38.4 % | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 111,164.4 | 114,128.6 | 119,794.1 | 107,505.1 | 107,505.1 | -3,659.3 -3.3 % | -6,623.5 -5.8 % | -12,289.0 -10.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 89,519.5 | 92,483.7 | 91,970.2 | 86,770.2 | 86,770.2 | -2,749.3 -3.1 % | -5,713.5 -6.2 % | -5,200.0 -5.7 % | 0.0 | |
| Travel | 1,588.4 | 1,588.4 | 1,588.4 | 1,588.4 | 1,588.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 12,172.3 | 12,172.3 | 18,426.3 | 12,137.3 | 12,137.3 | -35.0 -0.3 % | -35.0 -0.3 % | -6,289.0 -34.1 % | 0.0 | |
| Commodities | 7,884.2 | 7,884.2 | 7,809.2 | 7,009.2 | 7,009.2 | -875.0 -11.1 % | -875.0 -11.1 % | -800.0 -10.2 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 82,996.9 | 85,573.4 | 91,096.4 | 78,807.4 | 78,807.4 | -4,189.5 -5.0 % | -6,766.0 -7.9 % | -12,289.0 -13.5 % | 0.0 | |
| 1076 Marine Hwy (DGF) | 28,167.5 | 28,555.2 | 28,697.7 | 28,697.7 | 28,697.7 | 530.2 1.9 % | 142.5 0.5 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 722 | 722 | 722 | 722 | 722 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 47 | 47 | 47 | 47 | 47 | 0 | 0 | 0 | 0 | |
| Temporary | 80 | 80 | 80 | 80 | 80 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 82,996.9 | 85,573.4 | 91,096.4 | 78,807.4 | 78,807.4 | -4,189.5 -5.0 % | -6,766.0 -7.9 % | -12,289.0 -13.5 % | 0.0 | |
| Designated General (DGF) | 28,167.5 | 28,555.2 | 28,697.7 | 28,697.7 | 28,697.7 | 530.2 1.9 % | 142.5 0.5 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] <u>15MgtP1n</u> | [2] <u>16Adj Base</u> | [3] <u>16GovAmd</u> | [4] <u>House Sub</u> | [5] <u>House CS</u> | [5] - [1] <u>15MgtP1n to House CS</u> | | [5] - [2] <u>16Adj Bas to House CS</u> | | [5] - [3] <u>16GovAmd to House CS</u> | | [5] - [4] <u>House Sub to House CS</u> |
|-------------------------------|------------------------|--------------------------|------------------------|-------------------------|------------------------|--|---------|---|---------|--|---------|---|
| Total | 28,913.6 | 26,748.1 | 26,748.1 | 24,748.1 | 24,748.1 | -4,165.5 | -14.4 % | -2,000.0 | -7.5 % | -2,000.0 | -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 | 28,913.6 | 26,748.1 | 26,748.1 | 24,748.1 | 24,748.1 | -4,165.5 | -14.4 % | -2,000.0 | -7.5 % | -2,000.0 | -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) | 23,512.5 | 21,347.0 | 19,547.0 | 15,547.0 | 15,547.0 | -7,965.5 | -33.9 % | -5,800.0 | -27.2 % | -4,000.0 | -20.5 % | 0.0 |
| 1076 Marine Hwy (DGF) | 5,401.1 | 5,401.1 | 7,201.1 | 9,201.1 | 9,201.1 | 3,800.0 | 70.4 % | 3,800.0 | 70.4 % | 2,000.0 | 27.8 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 23,512.5 | 21,347.0 | 19,547.0 | 15,547.0 | 15,547.0 | -7,965.5 | -33.9 % | -5,800.0 | -27.2 % | -4,000.0 | -20.5 % | 0.0 |
| Designated General (DGF) | 5,401.1 | 5,401.1 | 7,201.1 | 9,201.1 | 9,201.1 | 3,800.0 | 70.4 % | 3,800.0 | 70.4 % | 2,000.0 | 27.8 % | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 3,975.9 | 3,766.1 | 3,899.1 | 3,899.1 | 3,899.1 | -76.8 -1.9 % | 133.0 3.5 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,564.1 | 3,354.3 | 3,487.3 | 3,487.3 | 3,487.3 | -76.8 -2.2 % | 133.0 4.0 % | 0.0 | 0.0 | |
| Travel | 78.1 | 78.1 | 78.1 | 78.1 | 78.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 233.7 | 233.7 | 233.7 | 233.7 | 233.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Commodities | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 171.4 | 152.2 | 162.0 | 162.0 | 162.0 | -9.4 -5.5 % | 9.8 6.4 % | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,662.7 | 1,697.1 | 1,697.1 | 1,697.1 | 1,697.1 | 34.4 2.1 % | 0.0 | 0.0 | 0.0 | |
| 1076 Marine Hwy (DGF) | 2,141.8 | 1,916.8 | 2,040.0 | 2,040.0 | 2,040.0 | -101.8 -4.8 % | 123.2 6.4 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 23 | 23 | 23 | 23 | 23 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 3 | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 171.4 | 152.2 | 162.0 | 162.0 | 162.0 | -9.4 -5.5 % | 9.8 6.4 % | 0.0 | 0.0 | |
| Designated General (DGF) | 2,141.8 | 1,916.8 | 2,040.0 | 2,040.0 | 2,040.0 | -101.8 -4.8 % | 123.2 6.4 % | 0.0 | 0.0 | |
| Other State Funds (Other) | 1,662.7 | 1,697.1 | 1,697.1 | 1,697.1 | 1,697.1 | 34.4 2.1 % | 0.0 | 0.0 | 0.0 | |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtPIn | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtPIn to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 549.4 | 549.4 | 549.4 | 549.4 | 549.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 670.0 | 670.0 | 670.0 | 670.0 | 670.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 428.4 | 428.4 | 428.4 | 428.4 | 428.4 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1076 Marine Hwy (DGF) | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 2,775.9 | 2,918.6 | 2,330.3 | 2,330.3 | 2,330.3 | -445.6 -16.1 % | -588.3 -20.2 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,778.5 | 1,894.6 | 1,832.9 | 1,832.9 | 1,832.9 | 54.4 3.1 % | -61.7 -3.3 % | 0.0 | 0.0 | |
| Travel | 27.9 | 27.9 | 27.9 | 27.9 | 27.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 946.8 | 973.4 | 446.8 | 446.8 | 446.8 | -500.0 -52.8 % | -526.6 -54.1 % | 0.0 | 0.0 | |
| Commodities | 22.7 | 22.7 | 22.7 | 22.7 | 22.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 584.7 | 591.5 | 86.2 | 86.2 | 86.2 | -498.5 -85.3 % | -505.3 -85.4 % | 0.0 | 0.0 | |
| 1076 Marine Hwy (DGF) | 2,191.2 | 2,327.1 | 2,244.1 | 2,244.1 | 2,244.1 | 52.9 2.4 % | -83.0 -3.6 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 22 | 22 | 22 | 22 | 22 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 584.7 | 591.5 | 86.2 | 86.2 | 86.2 | -498.5 -85.3 % | -505.3 -85.4 % | 0.0 | 0.0 | |
| Designated General (DGF) | 2,191.2 | 2,327.1 | 2,244.1 | 2,244.1 | 2,244.1 | 52.9 2.4 % | -83.0 -3.6 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS | |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|--|
| Total | 8,199.9 | 8,142.5 | 8,377.2 | 8,377.2 | 8,377.2 | 177.3 2.2 % | 234.7 2.9 % | 0.0 | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,861.1 | 5,746.4 | 6,038.4 | 6,038.4 | 6,038.4 | 177.3 3.0 % | 292.0 5.1 % | 0.0 | 0.0 | |
| Travel | 37.0 | 37.0 | 37.0 | 37.0 | 37.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Services | 2,203.4 | 2,260.7 | 2,203.4 | 2,203.4 | 2,203.4 | 0.0 | -57.3 -2.5 % | 0.0 | 0.0 | |
| Commodities | 98.4 | 98.4 | 98.4 | 98.4 | 98.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 515.7 | 504.7 | 520.1 | 520.1 | 520.1 | 4.4 0.9 % | 15.4 3.1 % | 0.0 | 0.0 | |
| 1076 Marine Hwy (DGF) | 7,684.2 | 7,637.8 | 7,857.1 | 7,857.1 | 7,857.1 | 172.9 2.3 % | 219.3 2.9 % | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 36 | 36 | 36 | 36 | 36 | 0 | 0 | 0 | 0 | |
| Perm Part Time | 39 | 39 | 39 | 39 | 39 | 0 | 0 | 0 | 0 | |
| Temporary | 13 | 13 | 13 | 13 | 13 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 515.7 | 504.7 | 520.1 | 520.1 | 520.1 | 4.4 0.9 % | 15.4 3.1 % | 0.0 | 0.0 | |
| Designated General (DGF) | 7,684.2 | 7,637.8 | 7,857.1 | 7,857.1 | 7,857.1 | 172.9 2.3 % | 219.3 2.9 % | 0.0 | 0.0 | |

2015 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16Adj Base | [3] 16GovAmd | [4] House Sub | [5] House CS | [5] - [1] 15MgtP1n to House CS | [5] - [2] 16Adj Bas to House CS | [5] - [3] 16GovAmd to House CS | [5] - [4] House Sub to House CS |
|-------------------------------|-----------------|-------------------|-----------------|------------------|-----------------|-----------------------------------|------------------------------------|-----------------------------------|------------------------------------|
| Total | 4,834.3 | 4,807.3 | 4,165.8 | 4,165.8 | 4,165.8 | -668.5 -13.8 % | -641.5 -13.3 % | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 4,653.1 | 4,566.1 | 4,006.3 | 4,006.3 | 4,006.3 | -646.8 -13.9 % | -559.8 -12.3 % | 0.0 | 0.0 |
| Travel | 61.9 | 85.9 | 61.9 | 61.9 | 61.9 | 0.0 | -24.0 -27.9 % | 0.0 | 0.0 |
| Services | 75.5 | 111.5 | 53.8 | 53.8 | 53.8 | -21.7 -28.7 % | -57.7 -51.7 % | 0.0 | 0.0 |
| Commodities | 43.8 | 43.8 | 43.8 | 43.8 | 43.8 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 3.5 | 3.5 | 3.5 | 3.5 >999 % | 3.5 >999 % | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 133.8 | 136.3 | 136.3 | 136.3 | 136.3 | 2.5 1.9 % | 0.0 | 0.0 | 0.0 |
| 1076 Marine Hwy (DGF) | 4,700.5 | 4,671.0 | 4,026.0 | 4,026.0 | 4,026.0 | -674.5 -14.3 % | -645.0 -13.8 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 46 | 46 | 39 | 39 | 39 | -7 -15.2 % | -7 -15.2 % | 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 | 0.0 | 3.5 | 3.5 | 3.5 | 3.5 >999 % | 3.5 >999 % | 0.0 | 0.0 |
| Designated General (DGF) | 4,700.5 | 4,671.0 | 4,026.0 | 4,026.0 | 4,026.0 | -674.5 -14.3 % | -645.0 -13.8 % | 0.0 | 0.0 |
| Other State Funds (Other) | 133.8 | 136.3 | 136.3 | 136.3 | 136.3 | 2.5 1.9 % | 0.0 | 0.0 | 0.0 |

Column Definitions

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

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.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.

House CS (House CS) - The operating budget bills (HB72 and HB 73) adopted by the House Finance Committee.