

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	555.2	513.2	555.2	0.0	42.0	8.2 %
<u>Objects of Expenditure</u>						
Personal Services	42.0	0.0	42.0	0.0	42.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	513.2	513.2	513.2	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	530.7	513.2	530.7	0.0	17.5	3.4 %
1005 GF/Prgm (DGF)	0.6	0.0	0.6	0.0	0.6	>999 %
1026 HwyCapital (Other)	1.2	0.0	1.2	0.0	1.2	>999 %
1027 IntAirport (Other)	6.4	0.0	6.4	0.0	6.4	>999 %
1061 CIP Rcpts (Other)	9.4	0.0	9.4	0.0	9.4	>999 %
1076 Marine Hwy (DGF)	6.9	0.0	6.9	0.0	6.9	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	530.7	513.2	530.7	0.0	17.5	3.4 %
Designated General (DGF)	7.5	0.0	7.5	0.0	7.5	>999 %
Other State Funds (Other)	17.0	0.0	17.0	0.0	17.0	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	18.9	12.6	18.9	0.0	6.3	50.0 %
<u>Objects of Expenditure</u>						
Personal Services	6.3	0.0	6.3	0.0	6.3	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	12.6	12.6	12.6	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	13.0	12.6	13.0	0.0	0.4	3.2 %
1007 I/A Rcpts (Other)	0.5	0.0	0.5	0.0	0.5	>999 %
1061 CIP Rcpts (Other)	5.4	0.0	5.4	0.0	5.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	13.0	12.6	13.0	0.0	0.4	3.2 %
Other State Funds (Other)	5.9	0.0	5.9	0.0	5.9	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>198.6</b>	<b>176.4</b>	<b>198.6</b>	<b>0.0</b>	<b>22.2</b>	<b>12.6 %</b>
<u>Objects of Expenditure</u>						
Personal Services	22.2	0.0	22.2	0.0	22.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	176.4	176.4	176.4	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	183.8	176.4	183.8	0.0	7.4	4.2 %
1007 I/A Rcpts (Other)	0.5	0.0	0.5	0.0	0.5	>999 %
1061 CIP Rcpts (Other)	14.3	0.0	14.3	0.0	14.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	183.8	176.4	183.8	0.0	7.4	4.2 %
Other State Funds (Other)	14.8	0.0	14.8	0.0	14.8	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	20.6	0.0	20.6	0.0	20.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	20.6	0.0	20.6	0.0	20.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3.3	0.0	3.3	0.0	3.3 >999 %
1027 IntAirport (Other)	2.3	0.0	2.3	0.0	2.3 >999 %
1061 CIP Rcpts (Other)	15.0	0.0	15.0	0.0	15.0 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3.3	0.0	3.3	0.0	3.3 >999 %
Other State Funds (Other)	17.3	0.0	17.3	0.0	17.3 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	508.7	491.8	508.7	0.0	16.9    3.4 %
<u>Objects of Expenditure</u>					
Personal Services	16.9	0.0	16.9	0.0	16.9    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	491.8	491.8	491.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	503.9	491.8	503.9	0.0	12.1    2.5 %
1061 CIP Rcpts (Other)	4.8	0.0	4.8	0.0	4.8    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	503.9	491.8	503.9	0.0	12.1    2.5 %
Other State Funds (Other)	4.8	0.0	4.8	0.0	4.8    >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	957.4	825.4	957.4	0.0	132.0	16.0 %
<u>Objects of Expenditure</u>						
Personal Services	132.0	0.0	132.0	0.0	132.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	825.4	825.4	825.4	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	852.6	825.4	852.6	0.0	27.2	3.3 %
1005 GF/Prgm (DGF)	2.8	0.0	2.8	0.0	2.8	>999 %
1026 HwyCapital (Other)	12.1	0.0	12.1	0.0	12.1	>999 %
1027 IntAirport (Other)	8.4	0.0	8.4	0.0	8.4	>999 %
1061 CIP Rcpts (Other)	58.1	0.0	58.1	0.0	58.1	>999 %
1076 Marine Hwy (DGF)	23.4	0.0	23.4	0.0	23.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	852.6	825.4	852.6	0.0	27.2	3.3 %
Designated General (DGF)	26.2	0.0	26.2	0.0	26.2	>999 %
Other State Funds (Other)	78.6	0.0	78.6	0.0	78.6	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,170.6	1,105.2	1,170.6	0.0	65.4    5.9 %
<u>Objects of Expenditure</u>					
Personal Services	65.4	0.0	65.4	0.0	65.4    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,105.2	1,105.2	1,105.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,150.9	1,105.2	1,150.9	0.0	45.7    4.1 %
1061 CIP Rcpts (Other)	19.7	0.0	19.7	0.0	19.7    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,150.9	1,105.2	1,150.9	0.0	45.7    4.1 %
Other State Funds (Other)	19.7	0.0	19.7	0.0	19.7    >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	675.2	675.2	675.2	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	675.2	675.2	675.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	675.2	675.2	675.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	675.2	675.2	675.2	0.0	0.0



**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	293.9	270.8	293.9	0.0	23.1	8.5 %
<u>Objects of Expenditure</u>						
Personal Services	23.1	0.0	23.1	0.0	23.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	270.8	270.8	270.8	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	280.7	270.8	280.7	0.0	9.9	3.7 %
1026 HwyCapital (Other)	1.5	0.0	1.5	0.0	1.5	>999 %
1027 IntAirport (Other)	1.4	0.0	1.4	0.0	1.4	>999 %
1076 Marine Hwy (DGF)	10.3	0.0	10.3	0.0	10.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	280.7	270.8	280.7	0.0	9.9	3.7 %
Designated General (DGF)	10.3	0.0	10.3	0.0	10.3	>999 %
Other State Funds (Other)	2.9	0.0	2.9	0.0	2.9	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	539.3	518.2	539.3	0.0	21.1	4.1 %
<u>Objects of Expenditure</u>						
Personal Services	21.1	0.0	21.1	0.0	21.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	518.2	518.2	518.2	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	530.6	518.2	530.6	0.0	12.4	2.4 %
1027 IntAirport (Other)	1.5	0.0	1.5	0.0	1.5	>999 %
1061 CIP Rcpts (Other)	7.2	0.0	7.2	0.0	7.2	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	530.6	518.2	530.6	0.0	12.4	2.4 %
Other State Funds (Other)	8.7	0.0	8.7	0.0	8.7	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	748.6	726.9	748.6	0.0	21.7	3.0 %
<u>Objects of Expenditure</u>						
Personal Services	21.7	0.0	21.7	0.0	21.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	726.9	726.9	726.9	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	742.4	726.9	742.4	0.0	15.5	2.1 %
1027 IntAirport (Other)	1.7	0.0	1.7	0.0	1.7	>999 %
1061 CIP Rcpts (Other)	4.5	0.0	4.5	0.0	4.5	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	742.4	726.9	742.4	0.0	15.5	2.1 %
Other State Funds (Other)	6.2	0.0	6.2	0.0	6.2	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	300.1	262.7	300.1	0.0	37.4    14.2 %
<u>Objects of Expenditure</u>					
Personal Services	37.4	0.0	37.4	0.0	37.4    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	262.7	262.7	262.7	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	274.6	262.7	274.6	0.0	11.9    4.5 %
1061 CIP Rcpts (Other)	25.5	0.0	25.5	0.0	25.5    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	274.6	262.7	274.6	0.0	11.9    4.5 %
Other State Funds (Other)	25.5	0.0	25.5	0.0	25.5    >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	59.5	0.0	59.5	0.0	59.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	59.5	0.0	59.5	0.0	59.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1005 GF/Prgm (DGF)	49.4	0.0	49.4	0.0	49.4 >999 %
1007 I/A Rcpts (Other)	1.7	0.0	1.7	0.0	1.7 >999 %
1027 IntAirport (Other)	0.3	0.0	0.3	0.0	0.3 >999 %
1061 CIP Rcpts (Other)	8.1	0.0	8.1	0.0	8.1 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	49.4	0.0	49.4	0.0	49.4 >999 %
Other State Funds (Other)	10.1	0.0	10.1	0.0	10.1 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	400.4	283.9	400.4	0.0	116.5	41.0 %
<u>Objects of Expenditure</u>						
Personal Services	116.5	0.0	116.5	0.0	116.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	283.9	283.9	283.9	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	285.9	283.9	285.9	0.0	2.0	0.7 %
1027 IntAirport (Other)	0.6	0.0	0.6	0.0	0.6	>999 %
1061 CIP Rcpts (Other)	113.9	0.0	113.9	0.0	113.9	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	285.9	283.9	285.9	0.0	2.0	0.7 %
Other State Funds (Other)	114.5	0.0	114.5	0.0	114.5	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	56.8	14.6	56.8	0.0	42.2 289.0 %
<u>Objects of Expenditure</u>					
Personal Services	42.2	0.0	42.2	0.0	42.2 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	14.6	14.6	14.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	15.7	14.6	15.7	0.0	1.1 7.5 %
1061 CIP Rcpts (Other)	41.1	0.0	41.1	0.0	41.1 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	15.7	14.6	15.7	0.0	1.1 7.5 %
Other State Funds (Other)	41.1	0.0	41.1	0.0	41.1 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>117.6</b>	<b>81.0</b>	<b>117.6</b>	<b>0.0</b>	<b>36.6    45.2 %</b>
<u>Objects of Expenditure</u>					
Personal Services	36.6	0.0	36.6	0.0	36.6    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	81.0	81.0	81.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	82.3	81.0	82.3	0.0	1.3    1.6 %
1061 CIP Rcpts (Other)	35.3	0.0	35.3	0.0	35.3    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	82.3	81.0	82.3	0.0	1.3    1.6 %
Other State Funds (Other)	35.3	0.0	35.3	0.0	35.3    >999 %



**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	34.5	20.0	34.5	0.0	14.5	72.5 %
<u>Objects of Expenditure</u>						
Personal Services	14.5	0.0	14.5	0.0	14.5	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	20.0	20.0	20.0	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	20.0	20.0	20.0	0.0	0.0	
1061 CIP Rcpts (Other)	14.5	0.0	14.5	0.0	14.5	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	20.0	20.0	20.0	0.0	0.0	
Other State Funds (Other)	14.5	0.0	14.5	0.0	14.5	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,456.4	1,334.3	1,456.4	0.0	122.1	9.2 %
<u>Objects of Expenditure</u>						
Personal Services	122.1	0.0	122.1	0.0	122.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,334.3	1,334.3	1,334.3	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,370.6	1,334.3	1,370.6	0.0	36.3	2.7 %
1005 GF/Prgm (DGF)	42.5	0.0	42.5	0.0	42.5	>999 %
1061 CIP Rcpts (Other)	37.4	0.0	37.4	0.0	37.4	>999 %
1215 UCR Rcpts (Other)	5.9	0.0	5.9	0.0	5.9	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,370.6	1,334.3	1,370.6	0.0	36.3	2.7 %
Designated General (DGF)	42.5	0.0	42.5	0.0	42.5	>999 %
Other State Funds (Other)	43.3	0.0	43.3	0.0	43.3	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	381.6	284.0	381.6	0.0	97.6    34.4 %
<u>Objects of Expenditure</u>					
Personal Services	97.6	0.0	97.6	0.0	97.6    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	284.0	284.0	284.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	292.0	284.0	292.0	0.0	8.0    2.8 %
1061 CIP Rcpts (Other)	89.6	0.0	89.6	0.0	89.6    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	292.0	284.0	292.0	0.0	8.0    2.8 %
Other State Funds (Other)	89.6	0.0	89.6	0.0	89.6    >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>784.8</b>	<b>535.1</b>	<b>784.8</b>	<b>0.0</b>	<b>249.7</b>	<b>46.7 %</b>
<u>Objects of Expenditure</u>						
Personal Services	249.7	0.0	249.7	0.0	249.7	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	535.1	535.1	535.1	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	553.3	535.1	553.3	0.0	18.2	3.4 %
1007 I/A Rcpts (Other)	13.9	0.0	13.9	0.0	13.9	>999 %
1061 CIP Rcpts (Other)	208.3	0.0	208.3	0.0	208.3	>999 %
1232 ISPF-I/A (Other)	7.9	0.0	7.9	0.0	7.9	>999 %
1236 AK LNG I/A (Other)	1.4	0.0	1.4	0.0	1.4	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	553.3	535.1	553.3	0.0	18.2	3.4 %
Other State Funds (Other)	231.5	0.0	231.5	0.0	231.5	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	286.8	272.8	286.8	0.0	14.0	5.1 %
<u>Objects of Expenditure</u>						
Personal Services	14.0	0.0	14.0	0.0	14.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	272.8	272.8	272.8	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	280.9	272.8	280.9	0.0	8.1	3.0 %
1061 CIP Rcpts (Other)	5.9	0.0	5.9	0.0	5.9	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	280.9	272.8	280.9	0.0	8.1	3.0 %
Other State Funds (Other)	5.9	0.0	5.9	0.0	5.9	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	522.1	72.7	522.1	0.0	449.4	618.2 %
<u>Objects of Expenditure</u>						
Personal Services	449.4	0.0	449.4	0.0	449.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	72.7	72.7	72.7	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	78.6	72.7	78.6	0.0	5.9	8.1 %
1005 GF/Prgm (DGF)	8.8	0.0	8.8	0.0	8.8	>999 %
1007 I/A Rcpts (Other)	0.8	0.0	0.8	0.0	0.8	>999 %
1061 CIP Rcpts (Other)	433.9	0.0	433.9	0.0	433.9	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	78.6	72.7	78.6	0.0	5.9	8.1 %
Designated General (DGF)	8.8	0.0	8.8	0.0	8.8	>999 %
Other State Funds (Other)	434.7	0.0	434.7	0.0	434.7	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	422.8	86.6	422.8	0.0	336.2	388.2 %
<u>Objects of Expenditure</u>						
Personal Services	336.2	0.0	336.2	0.0	336.2	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	86.6	86.6	86.6	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	91.5	86.6	91.5	0.0	4.9	5.7 %
1005 GF/Prgm (DGF)	2.7	0.0	2.7	0.0	2.7	>999 %
1007 I/A Rcpts (Other)	2.3	0.0	2.3	0.0	2.3	>999 %
1061 CIP Rcpts (Other)	326.3	0.0	326.3	0.0	326.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	91.5	86.6	91.5	0.0	4.9	5.7 %
Designated General (DGF)	2.7	0.0	2.7	0.0	2.7	>999 %
Other State Funds (Other)	328.6	0.0	328.6	0.0	328.6	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	<b>394.7</b>	<b>172.7</b>	<b>394.7</b>	<b>0.0</b>	<b>222.0</b>	<b>128.5 %</b>
<u>Objects of Expenditure</u>						
Personal Services	222.0	0.0	222.0	0.0	222.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	172.7	172.7	172.7	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	178.6	172.7	178.6	0.0	5.9	3.4 %
1005 GF/Prgm (DGF)	4.2	0.0	4.2	0.0	4.2	>999 %
1007 I/A Rcpts (Other)	0.8	0.0	0.8	0.0	0.8	>999 %
1061 CIP Rcpts (Other)	211.1	0.0	211.1	0.0	211.1	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	178.6	172.7	178.6	0.0	5.9	3.4 %
Designated General (DGF)	4.2	0.0	4.2	0.0	4.2	>999 %
Other State Funds (Other)	211.9	0.0	211.9	0.0	211.9	>999 %



**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>489.2</b>	<b>113.8</b>	<b>489.2</b>	<b>0.0</b>	<b>375.4 329.9 %</b>
<u>Objects of Expenditure</u>					
Personal Services	375.4	0.0	375.4	0.0	375.4 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	113.8	113.8	113.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	119.0	113.8	119.0	0.0	5.2 4.6 %
1007 I/A Rcpts (Other)	1.0	0.0	1.0	0.0	1.0 >999 %
1061 CIP Rcpts (Other)	369.2	0.0	369.2	0.0	369.2 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	119.0	113.8	119.0	0.0	5.2 4.6 %
Other State Funds (Other)	370.2	0.0	370.2	0.0	370.2 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	411.3	114.0	411.3	0.0	297.3 260.8 %
<u>Objects of Expenditure</u>					
Personal Services	297.3	0.0	297.3	0.0	297.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	114.0	114.0	114.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	118.8	114.0	118.8	0.0	4.8 4.2 %
1061 CIP Rcpts (Other)	292.5	0.0	292.5	0.0	292.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	118.8	114.0	118.8	0.0	4.8 4.2 %
Other State Funds (Other)	292.5	0.0	292.5	0.0	292.5 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>180.8</b>	<b>63.8</b>	<b>180.8</b>	<b>0.0</b>	<b>117.0 183.4 %</b>
<u>Objects of Expenditure</u>					
Personal Services	117.0	0.0	117.0	0.0	117.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	63.8	63.8	63.8	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	65.9	63.8	65.9	0.0	2.1 3.3 %
1061 CIP Rcpts (Other)	114.9	0.0	114.9	0.0	114.9 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	65.9	63.8	65.9	0.0	2.1 3.3 %
Other State Funds (Other)	114.9	0.0	114.9	0.0	114.9 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	25.5	0.0	25.5	0.0	25.5 >999 %
<u>Objects of Expenditure</u>					
Personal Services	25.5	0.0	25.5	0.0	25.5 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1061 CIP Rcpts (Other)	25.5	0.0	25.5	0.0	25.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	25.5	0.0	25.5	0.0	25.5 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	50.7	0.0	50.7	0.0	50.7 >999 %
<u>Objects of Expenditure</u>					
Personal Services	50.7	0.0	50.7	0.0	50.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1026 HwyCapital (Other)	50.7	0.0	50.7	0.0	50.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	50.7	0.0	50.7	0.0	50.7 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001	
<b>Total</b>	5,145.9	5,138.1	5,145.9	0.0	7.8	0.2 %
<u>Objects of Expenditure</u>						
Personal Services	7.8	0.0	7.8	0.0	7.8	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	5,138.1	5,138.1	5,138.1	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	5,145.9	5,138.1	5,145.9	0.0	7.8	0.2 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	5,145.9	5,138.1	5,145.9	0.0	7.8	0.2 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	8,369.7	8,362.3	8,369.7	0.0	7.4	0.1 %
<u>Objects of Expenditure</u>						
Personal Services	7.4	0.0	7.4	0.0	7.4	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	8,362.3	8,362.3	8,362.3	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	8,369.4	8,362.3	8,369.4	0.0	7.1	0.1 %
1007 I/A Rcpts (Other)	0.3	0.0	0.3	0.0	0.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	8,369.4	8,362.3	8,369.4	0.0	7.1	0.1 %
Other State Funds (Other)	0.3	0.0	0.3	0.0	0.3	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	1,960.3	1,955.7	1,960.3	0.0	4.6	0.2 %
<u>Objects of Expenditure</u>						
Personal Services	4.6	0.0	4.6	0.0	4.6	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	1,955.7	1,955.7	1,955.7	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	1,960.3	1,955.7	1,960.3	0.0	4.6	0.2 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	1,960.3	1,955.7	1,960.3	0.0	4.6	0.2 %



**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	1,457.2	1,457.2	1,457.2	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	1,457.2	1,457.2	1,457.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	1,457.2	1,457.2	1,457.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	1,457.2	1,457.2	1,457.2	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	24,572.1	24,502.6	24,572.1	0.0	69.5    0.3 %
<u>Objects of Expenditure</u>					
Personal Services	69.5	0.0	69.5	0.0	69.5    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	24,502.6	24,502.6	24,502.6	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	24,562.7	24,502.6	24,562.7	0.0	60.1    0.2 %
1005 GF/Prgm (DGF)	0.1	0.0	0.1	0.0	0.1    >999 %
1027 IntAirport (Other)	0.3	0.0	0.3	0.0	0.3    >999 %
1061 CIP Rcpts (Other)	9.0	0.0	9.0	0.0	9.0    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	24,562.7	24,502.6	24,562.7	0.0	60.1    0.2 %
Designated General (DGF)	0.1	0.0	0.1	0.0	0.1    >999 %
Other State Funds (Other)	9.3	0.0	9.3	0.0	9.3    >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	42,966.8	42,881.9	42,966.8	0.0	84.9    0.2 %
<u>Objects of Expenditure</u>					
Personal Services	84.9	0.0	84.9	0.0	84.9    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	42,881.9	42,881.9	42,881.9	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	42,952.8	42,881.9	42,952.8	0.0	70.9    0.2 %
1005 GF/Prgm (DGF)	2.2	0.0	2.2	0.0	2.2    >999 %
1007 I/A Rcpts (Other)	0.4	0.0	0.4	0.0	0.4    >999 %
1061 CIP Rcpts (Other)	11.4	0.0	11.4	0.0	11.4    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	42,952.8	42,881.9	42,952.8	0.0	70.9    0.2 %
Designated General (DGF)	2.2	0.0	2.2	0.0	2.2    >999 %
Other State Funds (Other)	11.8	0.0	11.8	0.0	11.8    >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	15,144.9	15,127.8	15,144.9	0.0	17.1	0.1 %
<u>Objects of Expenditure</u>						
Personal Services	17.1	0.0	17.1	0.0	17.1	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	15,127.8	15,127.8	15,127.8	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	15,143.1	15,127.8	15,143.1	0.0	15.3	0.1 %
1061 CIP Rcpts (Other)	1.8	0.0	1.8	0.0	1.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	15,143.1	15,127.8	15,143.1	0.0	15.3	0.1 %
Other State Funds (Other)	1.8	0.0	1.8	0.0	1.8	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	<b>3.1</b>	<b>0.0</b>	<b>3.1</b>	<b>0.0</b>	<b>3.1 &gt;999 %</b>
<u>Objects of Expenditure</u>					
Personal Services	3.1	0.0	3.1	0.0	3.1 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	3.1	0.0	3.1	0.0	3.1 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	3.1	0.0	3.1	0.0	3.1 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	19.3	0.0	19.3	0.0	19.3 >999 %
<u>Objects of Expenditure</u>					
Personal Services	19.3	0.0	19.3	0.0	19.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	19.3	0.0	19.3	0.0	19.3 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	19.3	0.0	19.3	0.0	19.3 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	106.8	0.0	106.8	0.0	106.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	106.8	0.0	106.8	0.0	106.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	106.8	0.0	106.8	0.0	106.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	106.8	0.0	106.8	0.0	106.8 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	17.2	0.0	17.2	0.0	17.2 >999 %
<u>Objects of Expenditure</u>					
Personal Services	17.2	0.0	17.2	0.0	17.2 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	17.2	0.0	17.2	0.0	17.2 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	17.2	0.0	17.2	0.0	17.2 >999 %



**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	11.8	0.0	11.8	0.0	11.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	11.8	0.0	11.8	0.0	11.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	11.8	0.0	11.8	0.0	11.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	11.8	0.0	11.8	0.0	11.8 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	37.8	0.0	37.8	0.0	37.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	37.8	0.0	37.8	0.0	37.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	37.8	0.0	37.8	0.0	37.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	37.8	0.0	37.8	0.0	37.8 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	105.0	0.0	105.0	0.0	105.0 >999 %
<u>Objects of Expenditure</u>					
Personal Services	105.0	0.0	105.0	0.0	105.0 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	3.6	0.0	3.6	0.0	3.6 >999 %
1027 IntAirport (Other)	101.4	0.0	101.4	0.0	101.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	101.4	0.0	101.4	0.0	101.4 >999 %
Federal Receipts (Fed)	3.6	0.0	3.6	0.0	3.6 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	28.7	0.0	28.7	0.0	28.7 >999 %
<u>Objects of Expenditure</u>					
Personal Services	28.7	0.0	28.7	0.0	28.7 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	28.7	0.0	28.7	0.0	28.7 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	28.7	0.0	28.7	0.0	28.7 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	3.4	0.0	3.4	0.0	3.4 >999 %
<u>Objects of Expenditure</u>					
Personal Services	3.4	0.0	3.4	0.0	3.4 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	3.4	0.0	3.4	0.0	3.4 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	3.4	0.0	3.4	0.0	3.4 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	19.8	0.0	19.8	0.0	19.8 >999 %
<u>Objects of Expenditure</u>					
Personal Services	19.8	0.0	19.8	0.0	19.8 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1027 IntAirport (Other)	19.8	0.0	19.8	0.0	19.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	19.8	0.0	19.8	0.0	19.8 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	47.6	0.0	47.6	0.0	47.6 >999 %
<u>Objects of Expenditure</u>					
Personal Services	47.6	0.0	47.6	0.0	47.6 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1002 Fed Rcpts (Fed)	1.8	0.0	1.8	0.0	1.8 >999 %
1027 IntAirport (Other)	45.8	0.0	45.8	0.0	45.8 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Other State Funds (Other)	45.8	0.0	45.8	0.0	45.8 >999 %
Federal Receipts (Fed)	1.8	0.0	1.8	0.0	1.8 >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>		[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	61,059.0	58,351.1	61,059.0	0.0		2,707.9	4.6 %
<u>Objects of Expenditure</u>							
Personal Services	957.9	0.0	2,707.9	1,750.0	182.7 %	2,707.9	>999 %
Travel	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	1,750.0	0.0	0.0	-1,750.0	-100.0 %	0.0	
Miscellaneous	58,351.1	58,351.1	58,351.1	0.0		0.0	
<u>Funding Sources</u>							
1001 CBR Fund (Other)	1,750.0	0.0	0.0	-1,750.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	59,309.0	58,351.1	61,059.0	1,750.0	3.0 %	2,707.9	4.6 %
<u>Positions</u>							
Perm Full Time	0	0	0	0		0	
Perm Part Time	0	0	0	0		0	
Temporary	0	0	0	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	59,309.0	58,351.1	61,059.0	1,750.0	3.0 %	2,707.9	4.6 %
Other State Funds (Other)	1,750.0	0.0	0.0	-1,750.0	-100.0 %	0.0	



**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	10,187.2	10,187.2	10,187.2	0.0	0.0
<u>Objects of Expenditure</u>					
Personal Services	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	10,187.2	10,187.2	10,187.2	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	10,187.2	10,187.2	10,187.2	0.0	0.0
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	10,187.2	10,187.2	10,187.2	0.0	0.0

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	169.5	117.5	169.5	0.0	52.0	44.3 %
<u>Objects of Expenditure</u>						
Personal Services	52.0	0.0	52.0	0.0	52.0	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	117.5	117.5	117.5	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	117.5	117.5	117.5	0.0	0.0	
1061 CIP Rcpts (Other)	35.2	0.0	35.2	0.0	35.2	>999 %
1076 Marine Hwy (DGF)	16.8	0.0	16.8	0.0	16.8	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	117.5	117.5	117.5	0.0	0.0	
Designated General (DGF)	16.8	0.0	16.8	0.0	16.8	>999 %
Other State Funds (Other)	35.2	0.0	35.2	0.0	35.2	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	99.2	62.5	99.2	0.0	36.7    58.7 %
<u>Objects of Expenditure</u>					
Personal Services	36.7	0.0	36.7	0.0	36.7    >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	62.5	62.5	62.5	0.0	0.0
<u>Funding Sources</u>					
1004 Gen Fund (UGF)	62.5	62.5	62.5	0.0	0.0
1076 Marine Hwy (DGF)	36.7	0.0	36.7	0.0	36.7    >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Unrestricted General (UGF)	62.5	62.5	62.5	0.0	0.0
Designated General (DGF)	36.7	0.0	36.7	0.0	36.7    >999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>	
<b>Total</b>	498.5	377.2	498.5	0.0	121.3	32.2 %
<u>Objects of Expenditure</u>						
Personal Services	121.3	0.0	121.3	0.0	121.3	>999 %
Travel	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	377.2	377.2	377.2	0.0	0.0	
<u>Funding Sources</u>						
1004 Gen Fund (UGF)	377.2	377.2	377.2	0.0	0.0	
1076 Marine Hwy (DGF)	121.3	0.0	121.3	0.0	121.3	>999 %
<u>Positions</u>						
Perm Full Time	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	
Temporary	0	0	0	0	0	
<u>Funding Summary</u>						
Unrestricted General (UGF)	377.2	377.2	377.2	0.0	0.0	
Designated General (DGF)	121.3	0.0	121.3	0.0	121.3	>999 %

**2015 Legislature - Operating Budget  
Allocation Totals - FY16 Post-CC St Structure**

**Numbers and Language**

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

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

	[1] <u>Hse HB2001 T</u>	[2] <u>Sen HB2001 T</u>	[3] <u>CCHB2001 TOT</u>	[3] - [1] <u>Hse HB200 to CCHB2001</u>	[3] - [2] <u>Sen HB200 to CCHB2001</u>
<b>Total</b>	100.3	0.0	100.3	0.0	100.3 >999 %
<u>Objects of Expenditure</u>					
Personal Services	100.3	0.0	100.3	0.0	100.3 >999 %
Travel	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>					
1061 CIP Rcpts (Other)	2.8	0.0	2.8	0.0	2.8 >999 %
1076 Marine Hwy (DGF)	97.5	0.0	97.5	0.0	97.5 >999 %
<u>Positions</u>					
Perm Full Time	0	0	0	0	0
Perm Part Time	0	0	0	0	0
Temporary	0	0	0	0	0
<u>Funding Summary</u>					
Designated General (DGF)	97.5	0.0	97.5	0.0	97.5 >999 %
Other State Funds (Other)	2.8	0.0	2.8	0.0	2.8 >999 %

## Column Definitions

**Hse HB2001 T (Hse HB2001 Total)** - The version of HB2001 passed by the House

**Sen HB2001 T (Senate HB2001 T)** - The version of HB2001 passed by the Senate.

**CCHB2001 TOT (CCHB2001 Total)** - Includes all appropriations included in CC HB 2001.