

**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: Agency Unallocated Appropriation**

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 2,188.7 | 2,074.5 | 1,325.9 | 555.2 | 513.2 | 1,881.1 | 1,839.1 | -193.4 | -235.4 | -42.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,893.9 | 1,829.9 | 1,594.5 | 42.0 | 0.0 | 1,636.5 | 1,594.5 | -193.4 | -235.4 | -42.0 |
| Travel | 159.4 | 147.4 | 147.4 | 0.0 | 0.0 | 147.4 | 147.4 | 0.0 | 0.0 | 0.0 |
| Services | 104.7 | 88.4 | 88.4 | 0.0 | 0.0 | 88.4 | 88.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 30.7 | 8.8 | 8.8 | 0.0 | 0.0 | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -513.2 | 513.2 | 513.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 861.5 | 807.6 | 194.5 | 530.7 | 513.2 | 725.2 | 707.7 | -82.4 | -99.9 | -17.5 |
| 1005 GF/Prgm (DGF) | 27.4 | 47.9 | 47.3 | 0.6 | 0.0 | 47.9 | 47.3 | 0.0 | -0.6 | -0.6 |
| 1026 HwyCapital (Other) | 50.3 | 51.4 | 50.2 | 1.2 | 0.0 | 51.4 | 50.2 | 0.0 | -1.2 | -1.2 |
| 1027 IntAirport (Other) | 315.5 | 158.4 | 152.0 | 6.4 | 0.0 | 158.4 | 152.0 | 0.0 | -6.4 | -6.4 |
| 1061 CIP Rcpts (Other) | 618.0 | 686.6 | 566.2 | 9.4 | 0.0 | 575.6 | 566.2 | -111.0 | -120.4 | -9.4 |
| 1076 Marine Hwy (DGF) | 316.0 | 322.6 | 315.7 | 6.9 | 0.0 | 322.6 | 315.7 | 0.0 | -6.9 | -6.9 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 14 | 13 | 12 | 0 | 0 | 12 | 12 | -1 | -1 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 861.5 | 807.6 | 194.5 | 530.7 | 513.2 | 725.2 | 707.7 | -82.4 | -99.9 | -17.5 |
| Designated General (DGF) | 343.4 | 370.5 | 363.0 | 7.5 | 0.0 | 370.5 | 363.0 | 0.0 | -7.5 | -7.5 |
| Other State Funds (Other) | 983.8 | 896.4 | 768.4 | 17.0 | 0.0 | 785.4 | 768.4 | -111.0 | -128.0 | -17.0 |

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]
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**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] 15MgtPIn | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 336.3 | 340.8 | 321.9 | 18.9 | 12.6 | 340.8 | 334.5 | 0.0 | -6.3 | -6.3 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 280.4 | 291.5 | 285.2 | 6.3 | 0.0 | 291.5 | 285.2 | 0.0 | -6.3 | -6.3 |
| Travel | 15.2 | 12.1 | 12.1 | 0.0 | 0.0 | 12.1 | 12.1 | 0.0 | 0.0 | 0.0 |
| Services | 34.9 | 31.4 | 31.4 | 0.0 | 0.0 | 31.4 | 31.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.8 | 5.8 | 5.8 | 0.0 | 0.0 | 5.8 | 5.8 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -12.6 | 12.6 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 19.0 | 17.8 | 4.8 | 13.0 | 12.6 | 17.8 | 17.4 | 0.0 | -0.4 | -0.4 |
| 1007 I/A Rcpts (Other) | 42.0 | 42.5 | 42.0 | 0.5 | 0.0 | 42.5 | 42.0 | 0.0 | -0.5 | -0.5 |
| 1061 CIP Rcpts (Other) | 275.3 | 280.5 | 275.1 | 5.4 | 0.0 | 280.5 | 275.1 | 0.0 | -5.4 | -5.4 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 0 | 0 | 2 | 2 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 19.0 | 17.8 | 4.8 | 13.0 | 12.6 | 17.8 | 17.4 | 0.0 | -0.4 | -0.4 |
| Other State Funds (Other) | 317.3 | 323.0 | 317.1 | 5.9 | 0.0 | 323.0 | 317.1 | 0.0 | -5.9 | -5.9 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 1,268.9 | 1,158.4 | 959.8 | 198.6 | 176.4 | 1,158.4 | 1,136.2 | 0.0 | -22.2 | -22.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,047.9 | 1,057.6 | 1,035.4 | 22.2 | 0.0 | 1,057.6 | 1,035.4 | 0.0 | -22.2 | -22.2 |
| Travel | 48.0 | 31.0 | 31.0 | 0.0 | 0.0 | 31.0 | 31.0 | 0.0 | 0.0 | 0.0 |
| Services | 105.1 | 50.9 | 50.9 | 0.0 | 0.0 | 50.9 | 50.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 67.9 | 18.9 | 18.9 | 0.0 | 0.0 | 18.9 | 18.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -176.4 | 176.4 | 176.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 382.7 | 358.3 | 66.9 | 183.8 | 176.4 | 250.7 | 243.3 | -107.6 | -115.0 | -7.4 |
| 1007 I/A Rcpts (Other) | 25.9 | 26.4 | 25.9 | 0.5 | 0.0 | 26.4 | 25.9 | 0.0 | -0.5 | -0.5 |
| 1061 CIP Rcpts (Other) | 735.3 | 748.7 | 842.0 | 14.3 | 0.0 | 856.3 | 842.0 | 107.6 | 93.3 | -14.3 |
| 1108 Stat Desig (Other) | 125.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 0 | 0 | 11 | 11 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 382.7 | 358.3 | 66.9 | 183.8 | 176.4 | 250.7 | 243.3 | -107.6 | -115.0 | -7.4 |
| Other State Funds (Other) | 886.2 | 800.1 | 892.9 | 14.8 | 0.0 | 907.7 | 892.9 | 107.6 | 92.8 | -14.8 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 1,087.3 | 1,089.6 | 1,072.3 | 20.6 | 0.0 | 1,092.9 | 1,072.3 | 3.3 | -17.3 | -20.6 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 929.1 | 949.1 | 931.8 | 20.6 | 0.0 | 952.4 | 931.8 | 3.3 | -17.3 | -20.6 |
| Travel | 35.8 | 32.4 | 32.4 | 0.0 | 0.0 | 32.4 | 32.4 | 0.0 | 0.0 | 0.0 |
| Services | 89.8 | 75.5 | 75.5 | 0.0 | 0.0 | 75.5 | 75.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 32.6 | 32.6 | 32.6 | 0.0 | 0.0 | 32.6 | 32.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 175.9 | 161.3 | 0.0 | 3.3 | 0.0 | 3.3 | 0.0 | -158.0 | -161.3 | -3.3 |
| 1027 IntAirport (Other) | 101.7 | 103.9 | 101.6 | 2.3 | 0.0 | 103.9 | 101.6 | 0.0 | -2.3 | -2.3 |
| 1061 CIP Rcpts (Other) | 809.7 | 824.4 | 970.7 | 15.0 | 0.0 | 985.7 | 970.7 | 161.3 | 146.3 | -15.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 0 | 0 | 7 | 7 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 175.9 | 161.3 | 0.0 | 3.3 | 0.0 | 3.3 | 0.0 | -158.0 | -161.3 | -3.3 |
| Other State Funds (Other) | 911.4 | 928.3 | 1,072.3 | 17.3 | 0.0 | 1,089.6 | 1,072.3 | 161.3 | 144.0 | -17.3 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 1,162.9 | 1,107.3 | 598.6 | 508.7 | 491.8 | 1,107.3 | 1,090.4 | 0.0 | -16.9 | -16.9 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 742.1 | 795.9 | 779.0 | 16.9 | 0.0 | 795.9 | 779.0 | 0.0 | -16.9 | -16.9 |
| Travel | 43.7 | 33.7 | 33.7 | 0.0 | 0.0 | 33.7 | 33.7 | 0.0 | 0.0 | 0.0 |
| Services | 362.6 | 271.2 | 271.2 | 0.0 | 0.0 | 271.2 | 271.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 14.5 | 6.5 | 6.5 | 0.0 | 0.0 | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -491.8 | 491.8 | 491.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 890.1 | 829.7 | 186.3 | 503.9 | 491.8 | 690.2 | 678.1 | -139.5 | -151.6 | -12.1 |
| 1026 HwyCapital (Other) | 0.0 | 0.0 | 139.5 | 0.0 | 0.0 | 139.5 | 139.5 | 139.5 | 139.5 | 0.0 |
| 1061 CIP Rcpts (Other) | 272.8 | 277.6 | 272.8 | 4.8 | 0.0 | 277.6 | 272.8 | 0.0 | -4.8 | -4.8 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 0 | 0 | 5 | 5 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 890.1 | 829.7 | 186.3 | 503.9 | 491.8 | 690.2 | 678.1 | -139.5 | -151.6 | -12.1 |
| Other State Funds (Other) | 272.8 | 277.6 | 412.3 | 4.8 | 0.0 | 417.1 | 412.3 | 139.5 | 134.7 | -4.8 |

**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] 15MgtP1n | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 6,619.5 | 7,882.9 | 6,925.5 | 957.4 | 825.4 | 7,882.9 | 7,750.9 | 0.0 | -132.0 | -132.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 6,218.7 | 6,244.4 | 6,112.4 | 132.0 | 0.0 | 6,244.4 | 6,112.4 | 0.0 | -132.0 | -132.0 |
| Travel | 26.8 | 16.8 | 16.8 | 0.0 | 0.0 | 16.8 | 16.8 | 0.0 | 0.0 | 0.0 |
| Services | 295.4 | 1,563.1 | 1,563.1 | 0.0 | 0.0 | 1,563.1 | 1,563.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 78.6 | 58.6 | 58.6 | 0.0 | 0.0 | 58.6 | 58.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -825.4 | 825.4 | 825.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,275.1 | 1,165.3 | 312.7 | 852.6 | 825.4 | 1,165.3 | 1,138.1 | 0.0 | -27.2 | -27.2 |
| 1005 GF/Prgm (DGF) | 136.1 | 138.7 | 135.9 | 2.8 | 0.0 | 138.7 | 135.9 | 0.0 | -2.8 | -2.8 |
| 1026 HwyCapital (Other) | 580.5 | 592.2 | 580.1 | 12.1 | 0.0 | 592.2 | 580.1 | 0.0 | -12.1 | -12.1 |
| 1027 IntAirport (Other) | 394.3 | 476.3 | 467.9 | 8.4 | 0.0 | 476.3 | 467.9 | 0.0 | -8.4 | -8.4 |
| 1061 CIP Rcpts (Other) | 3,125.1 | 4,379.7 | 4,321.6 | 58.1 | 0.0 | 4,379.7 | 4,321.6 | 0.0 | -58.1 | -58.1 |
| 1076 Marine Hwy (DGF) | 1,108.4 | 1,130.7 | 1,107.3 | 23.4 | 0.0 | 1,130.7 | 1,107.3 | 0.0 | -23.4 | -23.4 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 65 | 64 | 64 | 0 | 0 | 64 | 64 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,275.1 | 1,165.3 | 312.7 | 852.6 | 825.4 | 1,165.3 | 1,138.1 | 0.0 | -27.2 | -27.2 |
| Designated General (DGF) | 1,244.5 | 1,269.4 | 1,243.2 | 26.2 | 0.0 | 1,269.4 | 1,243.2 | 0.0 | -26.2 | -26.2 |
| Other State Funds (Other) | 4,099.9 | 5,448.2 | 5,369.6 | 78.6 | 0.0 | 5,448.2 | 5,369.6 | 0.0 | -78.6 | -78.6 |

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]
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**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] 15MgtP1n | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 5,315.2 | 9,899.8 | 8,735.9 | 1,170.6 | 1,105.2 | 9,906.5 | 9,841.1 | 6.7 | -58.7 | -65.4 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,943.1 | 8,607.4 | 8,548.7 | 65.4 | 0.0 | 8,614.1 | 8,548.7 | 6.7 | -58.7 | -65.4 |
| Travel | 18.4 | 10.5 | 10.5 | 0.0 | 0.0 | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 |
| Services | 2,254.5 | 1,153.5 | 1,153.5 | 0.0 | 0.0 | 1,153.5 | 1,153.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 99.2 | 128.4 | 128.4 | 0.0 | 0.0 | 128.4 | 128.4 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -1,105.2 | 1,105.2 | 1,105.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,058.9 | 2,128.2 | 418.8 | 1,150.9 | 1,105.2 | 1,569.7 | 1,524.0 | -558.5 | -604.2 | -45.7 |
| 1005 GF/Prgm (DGF) | 0.0 | 84.6 | 84.6 | 0.0 | 0.0 | 84.6 | 84.6 | 0.0 | 0.0 | 0.0 |
| 1026 HwyCapital (Other) | 0.0 | 145.2 | 145.2 | 0.0 | 0.0 | 145.2 | 145.2 | 0.0 | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 0.0 | 1,401.4 | 1,401.4 | 0.0 | 0.0 | 1,401.4 | 1,401.4 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 3,256.3 | 5,330.3 | 5,875.8 | 19.7 | 0.0 | 5,895.5 | 5,875.8 | 565.2 | 545.5 | -19.7 |
| 1076 Marine Hwy (DGF) | 0.0 | 810.1 | 810.1 | 0.0 | 0.0 | 810.1 | 810.1 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 23 | 70 | 70 | 0 | 0 | 70 | 70 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,058.9 | 2,128.2 | 418.8 | 1,150.9 | 1,105.2 | 1,569.7 | 1,524.0 | -558.5 | -604.2 | -45.7 |
| Designated General (DGF) | 0.0 | 894.7 | 894.7 | 0.0 | 0.0 | 894.7 | 894.7 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 3,256.3 | 6,876.9 | 7,422.4 | 19.7 | 0.0 | 7,442.1 | 7,422.4 | 565.2 | 545.5 | -19.7 |

Computed Column Definitions: [6]=[3]+[4], [7]=[3]+[5], [8]=[6]-[2], [9]=[7]-[2], [10]=[7]-[6]
2015-06-04 12:34:18

**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: Leased Facilities**

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0 | 2,957.7 | 2,957.7 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0 | 2,957.7 | 2,957.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,084.8 | 2,084.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,084.8 | -2,084.8 | 0.0 |
| 1061 CIP Rcpts (Other) | 872.9 | 872.9 | 2,957.7 | 0.0 | 0.0 | 2,957.7 | 2,957.7 | 2,084.8 | 2,084.8 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,084.8 | 2,084.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,084.8 | -2,084.8 | 0.0 |
| Other State Funds (Other) | 872.9 | 872.9 | 2,957.7 | 0.0 | 0.0 | 2,957.7 | 2,957.7 | 2,084.8 | 2,084.8 | 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: Human Resources**

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 2,366.4 | 2,366.4 | 1,691.2 | 675.2 | 675.2 | 2,366.4 | 2,366.4 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,366.4 | 2,366.4 | 2,366.4 | 0.0 | 0.0 | 2,366.4 | 2,366.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -675.2 | 675.2 | 675.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 931.0 | 931.0 | 255.8 | 675.2 | 675.2 | 931.0 | 931.0 | 0.0 | 0.0 | 0.0 |
| 1026 HwyCapital (Other) | 92.7 | 92.7 | 92.7 | 0.0 | 0.0 | 92.7 | 92.7 | 0.0 | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 206.7 | 206.7 | 206.7 | 0.0 | 0.0 | 206.7 | 206.7 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 865.3 | 865.3 | 865.3 | 0.0 | 0.0 | 865.3 | 865.3 | 0.0 | 0.0 | 0.0 |
| 1076 Marine Hwy (DGF) | 270.7 | 270.7 | 270.7 | 0.0 | 0.0 | 270.7 | 270.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 931.0 | 931.0 | 255.8 | 675.2 | 675.2 | 931.0 | 931.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 270.7 | 270.7 | 270.7 | 0.0 | 0.0 | 270.7 | 270.7 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,164.7 | 1,164.7 | 1,164.7 | 0.0 | 0.0 | 1,164.7 | 1,164.7 | 0.0 | 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] 15MgtPIn | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 1,430.0 | 1,239.2 | 945.3 | 293.9 | 270.8 | 1,239.2 | 1,216.1 | 0.0 | -23.1 | -23.1 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,324.9 | 1,134.1 | 1,111.0 | 23.1 | 0.0 | 1,134.1 | 1,111.0 | 0.0 | -23.1 | -23.1 |
| Travel | 4.5 | 4.5 | 4.5 | 0.0 | 0.0 | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 |
| Services | 94.6 | 94.6 | 94.6 | 0.0 | 0.0 | 94.6 | 94.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -270.8 | 270.8 | 270.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 586.8 | 383.3 | 102.6 | 280.7 | 270.8 | 383.3 | 373.4 | 0.0 | -9.9 | -9.9 |
| 1026 HwyCapital (Other) | 67.5 | 68.9 | 67.4 | 1.5 | 0.0 | 68.9 | 67.4 | 0.0 | -1.5 | -1.5 |
| 1027 IntAirport (Other) | 65.0 | 66.3 | 64.9 | 1.4 | 0.0 | 66.3 | 64.9 | 0.0 | -1.4 | -1.4 |
| 1061 CIP Rcpts (Other) | 18.9 | 18.9 | 18.9 | 0.0 | 0.0 | 18.9 | 18.9 | 0.0 | 0.0 | 0.0 |
| 1076 Marine Hwy (DGF) | 691.8 | 701.8 | 691.5 | 10.3 | 0.0 | 701.8 | 691.5 | 0.0 | -10.3 | -10.3 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 13 | 13 | 12 | 0 | 0 | 12 | 12 | -1 | -1 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 586.8 | 383.3 | 102.6 | 280.7 | 270.8 | 383.3 | 373.4 | 0.0 | -9.9 | -9.9 |
| Designated General (DGF) | 691.8 | 701.8 | 691.5 | 10.3 | 0.0 | 701.8 | 691.5 | 0.0 | -10.3 | -10.3 |
| Other State Funds (Other) | 151.4 | 154.1 | 151.2 | 2.9 | 0.0 | 154.1 | 151.2 | 0.0 | -2.9 | -2.9 |

**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] 15MgtPIn | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 1,242.2 | 1,199.2 | 664.0 | 539.3 | 518.2 | 1,203.3 | 1,182.2 | 4.1 | -17.0 | -21.1 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,149.0 | 1,106.0 | 1,089.0 | 21.1 | 0.0 | 1,110.1 | 1,089.0 | 4.1 | -17.0 | -21.1 |
| Travel | 9.2 | 9.2 | 9.2 | 0.0 | 0.0 | 9.2 | 9.2 | 0.0 | 0.0 | 0.0 |
| Services | 67.5 | 67.5 | 67.5 | 0.0 | 0.0 | 67.5 | 67.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -518.2 | 518.2 | 518.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 774.2 | 722.9 | 196.4 | 530.6 | 518.2 | 727.0 | 714.6 | 4.1 | -8.3 | -12.4 |
| 1027 IntAirport (Other) | 98.1 | 99.5 | 98.0 | 1.5 | 0.0 | 99.5 | 98.0 | 0.0 | -1.5 | -1.5 |
| 1061 CIP Rcpts (Other) | 369.9 | 376.8 | 369.6 | 7.2 | 0.0 | 376.8 | 369.6 | 0.0 | -7.2 | -7.2 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 12 | 11 | 11 | 0 | 0 | 11 | 11 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 774.2 | 722.9 | 196.4 | 530.6 | 518.2 | 727.0 | 714.6 | 4.1 | -8.3 | -12.4 |
| Other State Funds (Other) | 468.0 | 476.3 | 467.6 | 8.7 | 0.0 | 476.3 | 467.6 | 0.0 | -8.7 | -8.7 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 1,549.3 | 1,480.7 | 717.1 | 748.6 | 726.9 | 1,465.7 | 1,444.0 | -15.0 | -36.7 | -21.7 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,443.8 | 1,375.2 | 1,353.5 | 21.7 | 0.0 | 1,375.2 | 1,353.5 | 0.0 | -21.7 | -21.7 |
| Travel | 6.5 | 6.5 | 6.5 | 0.0 | 0.0 | 6.5 | 6.5 | 0.0 | 0.0 | 0.0 |
| Services | 79.3 | 79.3 | 69.3 | 0.0 | 0.0 | 69.3 | 69.3 | -10.0 | -10.0 | 0.0 |
| Commodities | 19.7 | 19.7 | 14.7 | 0.0 | 0.0 | 14.7 | 14.7 | -5.0 | -5.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -726.9 | 726.9 | 726.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,107.4 | 1,032.8 | 275.4 | 742.4 | 726.9 | 1,017.8 | 1,002.3 | -15.0 | -30.5 | -15.5 |
| 1027 IntAirport (Other) | 145.5 | 147.1 | 145.4 | 1.7 | 0.0 | 147.1 | 145.4 | 0.0 | -1.7 | -1.7 |
| 1061 CIP Rcpts (Other) | 296.4 | 300.8 | 296.3 | 4.5 | 0.0 | 300.8 | 296.3 | 0.0 | -4.5 | -4.5 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 15 | 14 | 14 | 0 | 0 | 14 | 14 | 0 | 0 | 0 |
| Perm Part Time | 3 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,107.4 | 1,032.8 | 275.4 | 742.4 | 726.9 | 1,017.8 | 1,002.3 | -15.0 | -30.5 | -15.5 |
| Other State Funds (Other) | 441.9 | 447.9 | 441.7 | 6.2 | 0.0 | 447.9 | 441.7 | 0.0 | -6.2 | -6.2 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 1,892.3 | 1,662.8 | 1,230.2 | 300.1 | 262.7 | 1,530.3 | 1,492.9 | -132.5 | -169.9 | -37.4 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,708.7 | 1,529.4 | 1,359.5 | 37.4 | 0.0 | 1,396.9 | 1,359.5 | -132.5 | -169.9 | -37.4 |
| Travel | 33.7 | 28.7 | 28.7 | 0.0 | 0.0 | 28.7 | 28.7 | 0.0 | 0.0 | 0.0 |
| Services | 125.3 | 86.6 | 86.6 | 0.0 | 0.0 | 86.6 | 86.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 24.6 | 18.1 | 18.1 | 0.0 | 0.0 | 18.1 | 18.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -262.7 | 262.7 | 262.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 539.5 | 506.6 | 99.5 | 274.6 | 262.7 | 374.1 | 362.2 | -132.5 | -144.4 | -11.9 |
| 1061 CIP Rcpts (Other) | 1,352.8 | 1,156.2 | 1,130.7 | 25.5 | 0.0 | 1,156.2 | 1,130.7 | 0.0 | -25.5 | -25.5 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 14 | 12 | 12 | 0 | 0 | 12 | 12 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 1 | 1 | 0 | 0 | 0 | 0 | 0 | -1 | -1 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 539.5 | 506.6 | 99.5 | 274.6 | 262.7 | 374.1 | 362.2 | -132.5 | -144.4 | -11.9 |
| Other State Funds (Other) | 1,352.8 | 1,156.2 | 1,130.7 | 25.5 | 0.0 | 1,156.2 | 1,130.7 | 0.0 | -25.5 | -25.5 |

**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] 15MgtPIn | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 3,248.3 | 3,214.0 | 3,154.5 | 59.5 | 0.0 | 3,214.0 | 3,154.5 | 0.0 | -59.5 | -59.5 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,731.1 | 2,696.8 | 2,637.3 | 59.5 | 0.0 | 2,696.8 | 2,637.3 | 0.0 | -59.5 | -59.5 |
| Travel | 74.9 | 74.9 | 74.9 | 0.0 | 0.0 | 74.9 | 74.9 | 0.0 | 0.0 | 0.0 |
| Services | 403.0 | 403.0 | 403.0 | 0.0 | 0.0 | 403.0 | 403.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 39.3 | 39.3 | 39.3 | 0.0 | 0.0 | 39.3 | 39.3 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | 2,524.7 | 2,573.1 | 2,523.7 | 49.4 | 0.0 | 2,573.1 | 2,523.7 | 0.0 | -49.4 | -49.4 |
| 1007 I/A Rcpts (Other) | 253.4 | 254.9 | 253.2 | 1.7 | 0.0 | 254.9 | 253.2 | 0.0 | -1.7 | -1.7 |
| 1027 IntAirport (Other) | 11.8 | 12.1 | 11.8 | 0.3 | 0.0 | 12.1 | 11.8 | 0.0 | -0.3 | -0.3 |
| 1061 CIP Rcpts (Other) | 458.4 | 373.9 | 365.8 | 8.1 | 0.0 | 373.9 | 365.8 | 0.0 | -8.1 | -8.1 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 25 | 24 | 24 | 0 | 0 | 24 | 24 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 2,524.7 | 2,573.1 | 2,523.7 | 49.4 | 0.0 | 2,573.1 | 2,523.7 | 0.0 | -49.4 | -49.4 |
| Other State Funds (Other) | 723.6 | 640.9 | 630.8 | 10.1 | 0.0 | 640.9 | 630.8 | 0.0 | -10.1 | -10.1 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 5,807.8 | 4,630.0 | 4,020.6 | 400.4 | 283.9 | 4,421.0 | 4,304.5 | -209.0 | -325.5 | -116.5 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,288.3 | 4,157.4 | 3,938.2 | 116.5 | 0.0 | 4,054.7 | 3,938.2 | -102.7 | -219.2 | -116.5 |
| Travel | 13.9 | 13.9 | 13.9 | 0.0 | 0.0 | 13.9 | 13.9 | 0.0 | 0.0 | 0.0 |
| Services | 464.2 | 417.3 | 311.0 | 0.0 | 0.0 | 311.0 | 311.0 | -106.3 | -106.3 | 0.0 |
| Commodities | 41.4 | 41.4 | 41.4 | 0.0 | 0.0 | 41.4 | 41.4 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -283.9 | 283.9 | 283.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 519.3 | 499.8 | 107.6 | 285.9 | 283.9 | 393.5 | 391.5 | -106.3 | -108.3 | -2.0 |
| 1027 IntAirport (Other) | 27.9 | 28.5 | 27.9 | 0.6 | 0.0 | 28.5 | 27.9 | 0.0 | -0.6 | -0.6 |
| 1061 CIP Rcpts (Other) | 5,260.6 | 4,101.7 | 3,885.1 | 113.9 | 0.0 | 3,999.0 | 3,885.1 | -102.7 | -216.6 | -113.9 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 43 | 34 | 32 | 0 | 0 | 32 | 32 | -2 | -2 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 519.3 | 499.8 | 107.6 | 285.9 | 283.9 | 393.5 | 391.5 | -106.3 | -108.3 | -2.0 |
| Other State Funds (Other) | 5,288.5 | 4,130.2 | 3,913.0 | 114.5 | 0.0 | 4,027.5 | 3,913.0 | -102.7 | -217.2 | -114.5 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 2,164.7 | 2,194.0 | 2,023.4 | 56.8 | 14.6 | 2,080.2 | 2,038.0 | -113.8 | -156.0 | -42.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,034.5 | 2,075.5 | 1,922.6 | 42.2 | 0.0 | 1,964.8 | 1,922.6 | -110.7 | -152.9 | -42.2 |
| Travel | 38.1 | 26.4 | 23.3 | 0.0 | 0.0 | 23.3 | 23.3 | -3.1 | -3.1 | 0.0 |
| Services | 64.9 | 64.9 | 64.9 | 0.0 | 0.0 | 64.9 | 64.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 25.7 | 25.7 | 25.7 | 0.0 | 0.0 | 25.7 | 25.7 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -14.6 | 14.6 | 14.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 145.8 | 135.1 | 5.6 | 15.7 | 14.6 | 21.3 | 20.2 | -113.8 | -114.9 | -1.1 |
| 1061 CIP Rcpts (Other) | 2,018.9 | 2,058.9 | 2,017.8 | 41.1 | 0.0 | 2,058.9 | 2,017.8 | 0.0 | -41.1 | -41.1 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 18 | 18 | 17 | 0 | 0 | 17 | 17 | -1 | -1 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 4 | 4 | 4 | 0 | 0 | 4 | 4 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 145.8 | 135.1 | 5.6 | 15.7 | 14.6 | 21.3 | 20.2 | -113.8 | -114.9 | -1.1 |
| Other State Funds (Other) | 2,018.9 | 2,058.9 | 2,017.8 | 41.1 | 0.0 | 2,058.9 | 2,017.8 | 0.0 | -41.1 | -41.1 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 2,026.8 | 1,951.0 | 1,787.2 | 117.6 | 81.0 | 1,904.8 | 1,868.2 | -46.2 | -82.8 | -36.6 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,803.3 | 1,742.7 | 1,698.1 | 36.6 | 0.0 | 1,734.7 | 1,698.1 | -8.0 | -44.6 | -36.6 |
| Travel | 40.2 | 28.1 | 9.9 | 0.0 | 0.0 | 9.9 | 9.9 | -18.2 | -18.2 | 0.0 |
| Services | 157.8 | 154.7 | 144.7 | 0.0 | 0.0 | 144.7 | 144.7 | -10.0 | -10.0 | 0.0 |
| Commodities | 25.5 | 25.5 | 15.5 | 0.0 | 0.0 | 15.5 | 15.5 | -10.0 | -10.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -81.0 | 81.0 | 81.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 150.1 | 139.2 | 30.7 | 82.3 | 81.0 | 113.0 | 111.7 | -26.2 | -27.5 | -1.3 |
| 1061 CIP Rcpts (Other) | 1,876.7 | 1,811.8 | 1,756.5 | 35.3 | 0.0 | 1,791.8 | 1,756.5 | -20.0 | -55.3 | -35.3 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 15 | 14 | 14 | 0 | 0 | 14 | 14 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 3 | 3 | 3 | 0 | 0 | 3 | 3 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 150.1 | 139.2 | 30.7 | 82.3 | 81.0 | 113.0 | 111.7 | -26.2 | -27.5 | -1.3 |
| Other State Funds (Other) | 1,876.7 | 1,811.8 | 1,756.5 | 35.3 | 0.0 | 1,791.8 | 1,756.5 | -20.0 | -55.3 | -35.3 |

**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] 15MgtPIn | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 671.1 | 702.9 | 668.4 | 34.5 | 20.0 | 702.9 | 688.4 | 0.0 | -14.5 | -14.5 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 638.1 | 672.3 | 657.8 | 14.5 | 0.0 | 672.3 | 657.8 | 0.0 | -14.5 | -14.5 |
| Travel | 17.3 | 14.9 | 14.9 | 0.0 | 0.0 | 14.9 | 14.9 | 0.0 | 0.0 | 0.0 |
| Services | 11.0 | 11.0 | 11.0 | 0.0 | 0.0 | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 4.7 | 4.7 | 4.7 | 0.0 | 0.0 | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 30.0 | 27.6 | 7.6 | 20.0 | 20.0 | 27.6 | 27.6 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 641.1 | 675.3 | 660.8 | 14.5 | 0.0 | 675.3 | 660.8 | 0.0 | -14.5 | -14.5 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 4 | 4 | 4 | 0 | 0 | 4 | 4 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 30.0 | 27.6 | 7.6 | 20.0 | 20.0 | 27.6 | 27.6 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 641.1 | 675.3 | 660.8 | 14.5 | 0.0 | 675.3 | 660.8 | 0.0 | -14.5 | -14.5 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 7,032.4 | 6,611.0 | 5,154.6 | 1,456.4 | 1,334.3 | 6,611.0 | 6,488.9 | 0.0 | -122.1 | -122.1 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,987.2 | 5,620.1 | 5,498.0 | 122.1 | 0.0 | 5,620.1 | 5,498.0 | 0.0 | -122.1 | -122.1 |
| Travel | 217.7 | 217.7 | 217.7 | 0.0 | 0.0 | 217.7 | 217.7 | 0.0 | 0.0 | 0.0 |
| Services | 675.6 | 621.3 | 621.3 | 0.0 | 0.0 | 621.3 | 621.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 96.5 | 96.5 | 96.5 | 0.0 | 0.0 | 96.5 | 96.5 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 55.4 | 55.4 | 55.4 | 0.0 | 0.0 | 55.4 | 55.4 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -1,334.3 | 1,334.3 | 1,334.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,187.9 | 1,951.1 | 505.5 | 1,370.6 | 1,334.3 | 1,876.1 | 1,839.8 | -75.0 | -111.3 | -36.3 |
| 1005 GF/Prgm (DGF) | 2,629.3 | 2,586.2 | 2,543.7 | 42.5 | 0.0 | 2,586.2 | 2,543.7 | 0.0 | -42.5 | -42.5 |
| 1007 I/A Rcpts (Other) | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 1,881.5 | 1,734.2 | 1,696.8 | 37.4 | 0.0 | 1,734.2 | 1,696.8 | 0.0 | -37.4 | -37.4 |
| 1215 UCR Rcpts (Other) | 318.7 | 324.5 | 393.6 | 5.9 | 0.0 | 399.5 | 393.6 | 75.0 | 69.1 | -5.9 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 64 | 61 | 61 | 0 | 0 | 61 | 61 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 2,187.9 | 1,951.1 | 505.5 | 1,370.6 | 1,334.3 | 1,876.1 | 1,839.8 | -75.0 | -111.3 | -36.3 |
| Designated General (DGF) | 2,629.3 | 2,586.2 | 2,543.7 | 42.5 | 0.0 | 2,586.2 | 2,543.7 | 0.0 | -42.5 | -42.5 |
| Other State Funds (Other) | 2,215.2 | 2,073.7 | 2,105.4 | 43.3 | 0.0 | 2,148.7 | 2,105.4 | 75.0 | 31.7 | -43.3 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 4,582.0 | 4,642.9 | 4,261.3 | 381.6 | 284.0 | 4,642.9 | 4,545.3 | 0.0 | -97.6 | -97.6 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,393.6 | 4,481.0 | 4,383.4 | 97.6 | 0.0 | 4,481.0 | 4,383.4 | 0.0 | -97.6 | -97.6 |
| Travel | 51.9 | 38.4 | 38.4 | 0.0 | 0.0 | 38.4 | 38.4 | 0.0 | 0.0 | 0.0 |
| Services | 86.4 | 86.4 | 86.4 | 0.0 | 0.0 | 86.4 | 86.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 50.1 | 37.1 | 37.1 | 0.0 | 0.0 | 37.1 | 37.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -284.0 | 284.0 | 284.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 426.4 | 399.6 | 107.6 | 292.0 | 284.0 | 399.6 | 391.6 | 0.0 | -8.0 | -8.0 |
| 1007 I/A Rcpts (Other) | 27.4 | 27.4 | 27.4 | 0.0 | 0.0 | 27.4 | 27.4 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 4,128.2 | 4,215.9 | 4,126.3 | 89.6 | 0.0 | 4,215.9 | 4,126.3 | 0.0 | -89.6 | -89.6 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 31 | 31 | 31 | 0 | 0 | 31 | 31 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 5 | 5 | 5 | 0 | 0 | 5 | 5 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 426.4 | 399.6 | 107.6 | 292.0 | 284.0 | 399.6 | 391.6 | 0.0 | -8.0 | -8.0 |
| Other State Funds (Other) | 4,155.6 | 4,243.3 | 4,153.7 | 89.6 | 0.0 | 4,243.3 | 4,153.7 | 0.0 | -89.6 | -89.6 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 12,815.1 | 13,152.4 | 12,281.9 | 784.8 | 535.1 | 13,066.7 | 12,817.0 | -85.7 | -335.4 | -249.7 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 11,457.6 | 11,232.1 | 10,896.7 | 249.7 | 0.0 | 11,146.4 | 10,896.7 | -85.7 | -335.4 | -249.7 |
| Travel | 265.4 | 280.4 | 280.4 | 0.0 | 0.0 | 280.4 | 280.4 | 0.0 | 0.0 | 0.0 |
| Services | 805.1 | 1,321.4 | 1,321.4 | 0.0 | 0.0 | 1,321.4 | 1,321.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 287.0 | 318.5 | 318.5 | 0.0 | 0.0 | 318.5 | 318.5 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -535.1 | 535.1 | 535.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 947.9 | 748.0 | 202.7 | 553.3 | 535.1 | 756.0 | 737.8 | 8.0 | -10.2 | -18.2 |
| 1007 I/A Rcpts (Other) | 688.0 | 0.0 | 0.0 | 13.9 | 0.0 | 13.9 | 0.0 | 13.9 | 0.0 | -13.9 |
| 1061 CIP Rcpts (Other) | 10,416.3 | 11,632.5 | 11,316.6 | 208.3 | 0.0 | 11,524.9 | 11,316.6 | -107.6 | -315.9 | -208.3 |
| 1232 ISPF-I/A (Other) | 692.9 | 700.6 | 692.7 | 7.9 | 0.0 | 700.6 | 692.7 | 0.0 | -7.9 | -7.9 |
| 1236 AK LNG I/A (Other) | 70.0 | 71.3 | 69.9 | 1.4 | 0.0 | 71.3 | 69.9 | 0.0 | -1.4 | -1.4 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 76 | 72 | 71 | 0 | 0 | 71 | 71 | -1 | -1 | 0 |
| Perm Part Time | 4 | 3 | 3 | 0 | 0 | 3 | 3 | 0 | 0 | 0 |
| Temporary | 10 | 6 | 6 | 0 | 0 | 6 | 6 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 947.9 | 748.0 | 202.7 | 553.3 | 535.1 | 756.0 | 737.8 | 8.0 | -10.2 | -18.2 |
| Other State Funds (Other) | 11,867.2 | 12,404.4 | 12,079.2 | 231.5 | 0.0 | 12,310.7 | 12,079.2 | -93.7 | -325.2 | -231.5 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 659.2 | 666.3 | 379.5 | 286.8 | 272.8 | 666.3 | 652.3 | 0.0 | -14.0 | -14.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 622.5 | 648.5 | 634.5 | 14.0 | 0.0 | 648.5 | 634.5 | 0.0 | -14.0 | -14.0 |
| Travel | 21.2 | 2.3 | 2.3 | 0.0 | 0.0 | 2.3 | 2.3 | 0.0 | 0.0 | 0.0 |
| Services | 13.5 | 13.5 | 13.5 | 0.0 | 0.0 | 13.5 | 13.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -272.8 | 272.8 | 272.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 395.3 | 384.2 | 103.3 | 280.9 | 272.8 | 384.2 | 376.1 | 0.0 | -8.1 | -8.1 |
| 1061 CIP Rcpts (Other) | 263.9 | 282.1 | 276.2 | 5.9 | 0.0 | 282.1 | 276.2 | 0.0 | -5.9 | -5.9 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 0 | 0 | 3 | 3 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 395.3 | 384.2 | 103.3 | 280.9 | 272.8 | 384.2 | 376.1 | 0.0 | -8.1 | -8.1 |
| Other State Funds (Other) | 263.9 | 282.1 | 276.2 | 5.9 | 0.0 | 282.1 | 276.2 | 0.0 | -5.9 | -5.9 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 22,764.5 | 23,239.3 | 22,466.7 | 522.1 | 72.7 | 22,988.8 | 22,539.4 | -250.5 | -699.9 | -449.4 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 21,988.9 | 22,494.7 | 21,794.8 | 449.4 | 0.0 | 22,244.2 | 21,794.8 | -250.5 | -699.9 | -449.4 |
| Travel | 31.3 | 31.3 | 31.3 | 0.0 | 0.0 | 31.3 | 31.3 | 0.0 | 0.0 | 0.0 |
| Services | 548.4 | 548.4 | 548.4 | 0.0 | 0.0 | 548.4 | 548.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 190.9 | 159.9 | 159.9 | 0.0 | 0.0 | 159.9 | 159.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -72.7 | 72.7 | 72.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 382.1 | 356.6 | 27.5 | 78.6 | 72.7 | 106.1 | 100.2 | -250.5 | -256.4 | -5.9 |
| 1005 GF/Prgm (DGF) | 540.1 | 548.9 | 540.1 | 8.8 | 0.0 | 548.9 | 540.1 | 0.0 | -8.8 | -8.8 |
| 1007 I/A Rcpts (Other) | 37.0 | 37.8 | 37.0 | 0.8 | 0.0 | 37.8 | 37.0 | 0.0 | -0.8 | -0.8 |
| 1061 CIP Rcpts (Other) | 21,805.3 | 22,296.0 | 21,862.1 | 433.9 | 0.0 | 22,296.0 | 21,862.1 | 0.0 | -433.9 | -433.9 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 174 | 175 | 173 | 0 | 0 | 173 | 173 | -2 | -2 | 0 |
| Perm Part Time | 17 | 17 | 17 | 0 | 0 | 17 | 17 | 0 | 0 | 0 |
| Temporary | 22 | 26 | 26 | 0 | 0 | 26 | 26 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 382.1 | 356.6 | 27.5 | 78.6 | 72.7 | 106.1 | 100.2 | -250.5 | -256.4 | -5.9 |
| Designated General (DGF) | 540.1 | 548.9 | 540.1 | 8.8 | 0.0 | 548.9 | 540.1 | 0.0 | -8.8 | -8.8 |
| Other State Funds (Other) | 21,842.3 | 22,333.8 | 21,899.1 | 434.7 | 0.0 | 22,333.8 | 21,899.1 | 0.0 | -434.7 | -434.7 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 17,195.6 | 17,498.9 | 16,601.1 | 422.8 | 86.6 | 17,023.9 | 16,687.7 | -475.0 | -811.2 | -336.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 16,549.9 | 16,858.7 | 16,072.5 | 336.2 | 0.0 | 16,408.7 | 16,072.5 | -450.0 | -786.2 | -336.2 |
| Travel | 39.4 | 38.4 | 28.4 | 0.0 | 0.0 | 28.4 | 28.4 | -10.0 | -10.0 | 0.0 |
| Services | 502.1 | 497.6 | 482.6 | 0.0 | 0.0 | 482.6 | 482.6 | -15.0 | -15.0 | 0.0 |
| Commodities | 104.2 | 104.2 | 104.2 | 0.0 | 0.0 | 104.2 | 104.2 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -86.6 | 86.6 | 86.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 309.8 | 289.3 | 32.8 | 91.5 | 86.6 | 124.3 | 119.4 | -165.0 | -169.9 | -4.9 |
| 1005 GF/Prgm (DGF) | 124.8 | 127.4 | 124.7 | 2.7 | 0.0 | 127.4 | 124.7 | 0.0 | -2.7 | -2.7 |
| 1007 I/A Rcpts (Other) | 153.3 | 155.6 | 153.3 | 2.3 | 0.0 | 155.6 | 153.3 | 0.0 | -2.3 | -2.3 |
| 1061 CIP Rcpts (Other) | 16,607.7 | 16,926.6 | 16,290.3 | 326.3 | 0.0 | 16,616.6 | 16,290.3 | -310.0 | -636.3 | -326.3 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 122 | 121 | 119 | 0 | 0 | 119 | 119 | -2 | -2 | 0 |
| Perm Part Time | 14 | 15 | 15 | 0 | 0 | 15 | 15 | 0 | 0 | 0 |
| Temporary | 5 | 5 | 5 | 0 | 0 | 5 | 5 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 309.8 | 289.3 | 32.8 | 91.5 | 86.6 | 124.3 | 119.4 | -165.0 | -169.9 | -4.9 |
| Designated General (DGF) | 124.8 | 127.4 | 124.7 | 2.7 | 0.0 | 127.4 | 124.7 | 0.0 | -2.7 | -2.7 |
| Other State Funds (Other) | 16,761.0 | 17,082.2 | 16,443.6 | 328.6 | 0.0 | 16,772.2 | 16,443.6 | -310.0 | -638.6 | -328.6 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 11,035.1 | 11,109.3 | 10,714.6 | 394.7 | 172.7 | 11,109.3 | 10,887.3 | 0.0 | -222.0 | -222.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 10,541.6 | 10,628.5 | 10,406.5 | 222.0 | 0.0 | 10,628.5 | 10,406.5 | 0.0 | -222.0 | -222.0 |
| Travel | 35.9 | 35.9 | 35.9 | 0.0 | 0.0 | 35.9 | 35.9 | 0.0 | 0.0 | 0.0 |
| Services | 270.0 | 270.0 | 270.0 | 0.0 | 0.0 | 270.0 | 270.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 187.6 | 174.9 | 174.9 | 0.0 | 0.0 | 174.9 | 174.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -172.7 | 172.7 | 172.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 259.7 | 244.0 | 65.4 | 178.6 | 172.7 | 244.0 | 238.1 | 0.0 | -5.9 | -5.9 |
| 1005 GF/Prgm (DGF) | 190.7 | 194.8 | 190.6 | 4.2 | 0.0 | 194.8 | 190.6 | 0.0 | -4.2 | -4.2 |
| 1007 I/A Rcpts (Other) | 40.6 | 41.4 | 40.6 | 0.8 | 0.0 | 41.4 | 40.6 | 0.0 | -0.8 | -0.8 |
| 1061 CIP Rcpts (Other) | 10,544.1 | 10,629.1 | 10,418.0 | 211.1 | 0.0 | 10,629.1 | 10,418.0 | 0.0 | -211.1 | -211.1 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 76 | 76 | 76 | 0 | 0 | 76 | 76 | 0 | 0 | 0 |
| Perm Part Time | 6 | 6 | 6 | 0 | 0 | 6 | 6 | 0 | 0 | 0 |
| Temporary | 4 | 4 | 4 | 0 | 0 | 4 | 4 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 259.7 | 244.0 | 65.4 | 178.6 | 172.7 | 244.0 | 238.1 | 0.0 | -5.9 | -5.9 |
| Designated General (DGF) | 190.7 | 194.8 | 190.6 | 4.2 | 0.0 | 194.8 | 190.6 | 0.0 | -4.2 | -4.2 |
| Other State Funds (Other) | 10,584.7 | 10,670.5 | 10,458.6 | 211.9 | 0.0 | 10,670.5 | 10,458.6 | 0.0 | -211.9 | -211.9 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 21,570.7 | 21,224.4 | 20,583.5 | 489.2 | 113.8 | 21,072.7 | 20,697.3 | -151.7 | -527.1 | -375.4 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 20,279.1 | 19,978.7 | 19,451.6 | 375.4 | 0.0 | 19,827.0 | 19,451.6 | -151.7 | -527.1 | -375.4 |
| Travel | 16.0 | 16.0 | 16.0 | 0.0 | 0.0 | 16.0 | 16.0 | 0.0 | 0.0 | 0.0 |
| Services | 890.7 | 872.1 | 872.1 | 0.0 | 0.0 | 872.1 | 872.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 249.9 | 222.6 | 222.6 | 0.0 | 0.0 | 222.6 | 222.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 135.0 | 135.0 | 135.0 | 0.0 | 0.0 | 135.0 | 135.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -113.8 | 113.8 | 113.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 336.2 | 313.8 | 43.1 | 119.0 | 113.8 | 162.1 | 156.9 | -151.7 | -156.9 | -5.2 |
| 1007 I/A Rcpts (Other) | 45.2 | 46.2 | 45.2 | 1.0 | 0.0 | 46.2 | 45.2 | 0.0 | -1.0 | -1.0 |
| 1061 CIP Rcpts (Other) | 21,189.3 | 20,864.4 | 20,495.2 | 369.2 | 0.0 | 20,864.4 | 20,495.2 | 0.0 | -369.2 | -369.2 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 122 | 115 | 114 | 0 | 0 | 114 | 114 | -1 | -1 | 0 |
| Perm Part Time | 44 | 44 | 44 | 0 | 0 | 44 | 44 | 0 | 0 | 0 |
| Temporary | 19 | 19 | 19 | 0 | 0 | 19 | 19 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 336.2 | 313.8 | 43.1 | 119.0 | 113.8 | 162.1 | 156.9 | -151.7 | -156.9 | -5.2 |
| Other State Funds (Other) | 21,234.5 | 20,910.6 | 20,540.4 | 370.2 | 0.0 | 20,910.6 | 20,540.4 | 0.0 | -370.2 | -370.2 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 17,657.6 | 17,196.0 | 16,450.7 | 411.3 | 114.0 | 16,862.0 | 16,564.7 | -334.0 | -631.3 | -297.3 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 17,151.3 | 16,716.4 | 16,110.1 | 297.3 | 0.0 | 16,407.4 | 16,110.1 | -309.0 | -606.3 | -297.3 |
| Travel | 70.4 | 68.3 | 68.3 | 0.0 | 0.0 | 68.3 | 68.3 | 0.0 | 0.0 | 0.0 |
| Services | 302.7 | 278.1 | 253.1 | 0.0 | 0.0 | 253.1 | 253.1 | -25.0 | -25.0 | 0.0 |
| Commodities | 133.2 | 133.2 | 133.2 | 0.0 | 0.0 | 133.2 | 133.2 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -114.0 | 114.0 | 114.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 329.2 | 287.0 | 43.2 | 118.8 | 114.0 | 162.0 | 157.2 | -125.0 | -129.8 | -4.8 |
| 1061 CIP Rcpts (Other) | 17,328.4 | 16,909.0 | 16,407.5 | 292.5 | 0.0 | 16,700.0 | 16,407.5 | -209.0 | -501.5 | -292.5 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 73 | 67 | 67 | 0 | 0 | 67 | 67 | 0 | 0 | 0 |
| Perm Part Time | 90 | 90 | 88 | 0 | 0 | 88 | 88 | -2 | -2 | 0 |
| Temporary | 10 | 10 | 10 | 0 | 0 | 10 | 10 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 329.2 | 287.0 | 43.2 | 118.8 | 114.0 | 162.0 | 157.2 | -125.0 | -129.8 | -4.8 |
| Other State Funds (Other) | 17,328.4 | 16,909.0 | 16,407.5 | 292.5 | 0.0 | 16,700.0 | 16,407.5 | -209.0 | -501.5 | -292.5 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 7,766.5 | 7,973.5 | 7,794.8 | 180.8 | 63.8 | 7,975.6 | 7,858.6 | 2.1 | -114.9 | -117.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,316.1 | 7,530.8 | 7,415.9 | 117.0 | 0.0 | 7,532.9 | 7,415.9 | 2.1 | -114.9 | -117.0 |
| Travel | 74.8 | 74.8 | 74.8 | 0.0 | 0.0 | 74.8 | 74.8 | 0.0 | 0.0 | 0.0 |
| Services | 190.5 | 190.5 | 190.5 | 0.0 | 0.0 | 190.5 | 190.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 185.1 | 177.4 | 177.4 | 0.0 | 0.0 | 177.4 | 177.4 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -63.8 | 63.8 | 63.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 93.7 | 88.0 | 24.2 | 65.9 | 63.8 | 90.1 | 88.0 | 2.1 | 0.0 | -2.1 |
| 1061 CIP Rcpts (Other) | 7,672.8 | 7,885.5 | 7,770.6 | 114.9 | 0.0 | 7,885.5 | 7,770.6 | 0.0 | -114.9 | -114.9 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 36 | 36 | 36 | 0 | 0 | 36 | 36 | 0 | 0 | 0 |
| Perm Part Time | 26 | 26 | 26 | 0 | 0 | 26 | 26 | 0 | 0 | 0 |
| Temporary | 3 | 3 | 3 | 0 | 0 | 3 | 3 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 93.7 | 88.0 | 24.2 | 65.9 | 63.8 | 90.1 | 88.0 | 2.1 | 0.0 | -2.1 |
| Other State Funds (Other) | 7,672.8 | 7,885.5 | 7,770.6 | 114.9 | 0.0 | 7,885.5 | 7,770.6 | 0.0 | -114.9 | -114.9 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 1,675.7 | 1,699.2 | 1,673.7 | 25.5 | 0.0 | 1,699.2 | 1,673.7 | 0.0 | -25.5 | -25.5 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,303.7 | 1,327.2 | 1,301.7 | 25.5 | 0.0 | 1,327.2 | 1,301.7 | 0.0 | -25.5 | -25.5 |
| Travel | 34.4 | 34.4 | 34.4 | 0.0 | 0.0 | 34.4 | 34.4 | 0.0 | 0.0 | 0.0 |
| Services | 325.8 | 325.8 | 325.8 | 0.0 | 0.0 | 325.8 | 325.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 11.8 | 11.8 | 11.8 | 0.0 | 0.0 | 11.8 | 11.8 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 1,675.7 | 1,699.2 | 1,673.7 | 25.5 | 0.0 | 1,699.2 | 1,673.7 | 0.0 | -25.5 | -25.5 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 0 | 0 | 7 | 7 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 1,675.7 | 1,699.2 | 1,673.7 | 25.5 | 0.0 | 1,699.2 | 1,673.7 | 0.0 | -25.5 | -25.5 |

**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] 15MgtPIn | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 32,743.3 | 34,040.6 | 33,989.9 | 50.7 | 0.0 | 34,040.6 | 33,989.9 | 0.0 | -50.7 | -50.7 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 17,492.4 | 17,442.8 | 17,392.1 | 50.7 | 0.0 | 17,442.8 | 17,392.1 | 0.0 | -50.7 | -50.7 |
| Travel | 738.2 | 738.2 | 738.2 | 0.0 | 0.0 | 738.2 | 738.2 | 0.0 | 0.0 | 0.0 |
| Services | 1,955.0 | 1,951.9 | 1,951.9 | 0.0 | 0.0 | 1,951.9 | 1,951.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 12,461.2 | 13,811.2 | 13,811.2 | 0.0 | 0.0 | 13,811.2 | 13,811.2 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 96.5 | 96.5 | 96.5 | 0.0 | 0.0 | 96.5 | 96.5 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1026 HwyCapital (Other) | 32,743.3 | 34,040.6 | 33,989.9 | 50.7 | 0.0 | 34,040.6 | 33,989.9 | 0.0 | -50.7 | -50.7 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 164 | 163 | 163 | 0 | 0 | 163 | 163 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 32,743.3 | 34,040.6 | 33,989.9 | 50.7 | 0.0 | 34,040.6 | 33,989.9 | 0.0 | -50.7 | -50.7 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 9,910.4 | 8,354.2 | 3,208.3 | 5,145.9 | 5,138.1 | 8,354.2 | 8,346.4 | 0.0 | -7.8 | -7.8 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,071.6 | 3,025.0 | 3,017.2 | 7.8 | 0.0 | 3,025.0 | 3,017.2 | 0.0 | -7.8 | -7.8 |
| Travel | 254.0 | 180.1 | 180.1 | 0.0 | 0.0 | 180.1 | 180.1 | 0.0 | 0.0 | 0.0 |
| Services | 5,646.1 | 4,284.2 | 4,284.2 | 0.0 | 0.0 | 4,284.2 | 4,284.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 863.1 | 789.3 | 789.3 | 0.0 | 0.0 | 789.3 | 789.3 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 75.6 | 75.6 | 75.6 | 0.0 | 0.0 | 75.6 | 75.6 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -5,138.1 | 5,138.1 | 5,138.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 8,453.5 | 7,092.7 | 1,946.8 | 5,145.9 | 5,138.1 | 7,092.7 | 7,084.9 | 0.0 | -7.8 | -7.8 |
| 1005 GF/Prgm (DGF) | 44.6 | 12.7 | 12.7 | 0.0 | 0.0 | 12.7 | 12.7 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 726.6 | 563.1 | 563.1 | 0.0 | 0.0 | 563.1 | 563.1 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 685.7 | 685.7 | 685.7 | 0.0 | 0.0 | 685.7 | 685.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 28 | 27 | 27 | 0 | 0 | 27 | 27 | 0 | 0 | 0 |
| Perm Part Time | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 8,453.5 | 7,092.7 | 1,946.8 | 5,145.9 | 5,138.1 | 7,092.7 | 7,084.9 | 0.0 | -7.8 | -7.8 |
| Designated General (DGF) | 44.6 | 12.7 | 12.7 | 0.0 | 0.0 | 12.7 | 12.7 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,412.3 | 1,248.8 | 1,248.8 | 0.0 | 0.0 | 1,248.8 | 1,248.8 | 0.0 | 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: Northern Region Facilities**

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 14,894.2 | 14,901.3 | 6,404.6 | 8,369.7 | 8,362.3 | 14,774.3 | 14,766.9 | -127.0 | -134.4 | -7.4 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,413.5 | 5,420.6 | 5,298.2 | 7.4 | 0.0 | 5,305.6 | 5,298.2 | -115.0 | -122.4 | -7.4 |
| Travel | 134.4 | 134.4 | 134.4 | 0.0 | 0.0 | 134.4 | 134.4 | 0.0 | 0.0 | 0.0 |
| Services | 7,843.6 | 7,843.6 | 7,843.6 | 0.0 | 0.0 | 7,843.6 | 7,843.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 1,502.7 | 1,502.7 | 1,490.7 | 0.0 | 0.0 | 1,490.7 | 1,490.7 | -12.0 | -12.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -8,362.3 | 8,362.3 | 8,362.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 160.0 | 160.0 | 160.0 | 0.0 | 0.0 | 160.0 | 160.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 11,658.0 | 11,664.8 | 3,168.4 | 8,369.4 | 8,362.3 | 11,537.8 | 11,530.7 | -127.0 | -134.1 | -7.1 |
| 1005 GF/Prgm (DGF) | 136.1 | 136.1 | 136.1 | 0.0 | 0.0 | 136.1 | 136.1 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 2,251.9 | 2,252.2 | 2,251.9 | 0.3 | 0.0 | 2,252.2 | 2,251.9 | 0.0 | -0.3 | -0.3 |
| 1061 CIP Rcpts (Other) | 688.2 | 688.2 | 688.2 | 0.0 | 0.0 | 688.2 | 688.2 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 48 | 48 | 47 | 0 | 0 | 47 | 47 | -1 | -1 | 0 |
| Perm Part Time | 4 | 4 | 4 | 0 | 0 | 4 | 4 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 11,658.0 | 11,664.8 | 3,168.4 | 8,369.4 | 8,362.3 | 11,537.8 | 11,530.7 | -127.0 | -134.1 | -7.1 |
| Designated General (DGF) | 136.1 | 136.1 | 136.1 | 0.0 | 0.0 | 136.1 | 136.1 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 2,940.1 | 2,940.4 | 2,940.1 | 0.3 | 0.0 | 2,940.4 | 2,940.1 | 0.0 | -0.3 | -0.3 |
| Federal Receipts (Fed) | 160.0 | 160.0 | 160.0 | 0.0 | 0.0 | 160.0 | 160.0 | 0.0 | 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: Southcoast Region Facilities**

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 1,588.7 | 2,974.2 | 1,013.9 | 1,960.3 | 1,955.7 | 2,974.2 | 2,969.6 | 0.0 | -4.6 | -4.6 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 328.1 | 470.9 | 466.3 | 4.6 | 0.0 | 470.9 | 466.3 | 0.0 | -4.6 | -4.6 |
| Travel | 7.3 | 81.2 | 81.2 | 0.0 | 0.0 | 81.2 | 81.2 | 0.0 | 0.0 | 0.0 |
| Services | 1,226.0 | 2,321.0 | 2,321.0 | 0.0 | 0.0 | 2,321.0 | 2,321.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 27.3 | 101.1 | 101.1 | 0.0 | 0.0 | 101.1 | 101.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -1,955.7 | 1,955.7 | 1,955.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,523.9 | 2,701.3 | 741.0 | 1,960.3 | 1,955.7 | 2,701.3 | 2,696.7 | 0.0 | -4.6 | -4.6 |
| 1005 GF/Prgm (DGF) | 0.0 | 44.6 | 44.6 | 0.0 | 0.0 | 44.6 | 44.6 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 19.8 | 183.3 | 183.3 | 0.0 | 0.0 | 183.3 | 183.3 | 0.0 | 0.0 | 0.0 |
| 1076 Marine Hwy (DGF) | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 45.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 4 | 4 | 0 | 0 | 4 | 4 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,523.9 | 2,701.3 | 741.0 | 1,960.3 | 1,955.7 | 2,701.3 | 2,696.7 | 0.0 | -4.6 | -4.6 |
| Designated General (DGF) | 45.0 | 89.6 | 89.6 | 0.0 | 0.0 | 89.6 | 89.6 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 19.8 | 183.3 | 183.3 | 0.0 | 0.0 | 183.3 | 183.3 | 0.0 | 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: Traffic Signal Management**

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 1,865.9 | 2,020.4 | 563.2 | 1,457.2 | 1,457.2 | 2,020.4 | 2,020.4 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,865.9 | 2,020.4 | 2,020.4 | 0.0 | 0.0 | 2,020.4 | 2,020.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -1,457.2 | 1,457.2 | 1,457.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,855.1 | 2,009.3 | 552.1 | 1,457.2 | 1,457.2 | 2,009.3 | 2,009.3 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 10.8 | 11.1 | 11.1 | 0.0 | 0.0 | 11.1 | 11.1 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 1,855.1 | 2,009.3 | 552.1 | 1,457.2 | 1,457.2 | 2,009.3 | 2,009.3 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 10.8 | 11.1 | 11.1 | 0.0 | 0.0 | 11.1 | 11.1 | 0.0 | 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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 59,102.4 | 44,244.5 | 19,133.9 | 24,572.1 | 24,502.6 | 43,706.0 | 43,636.5 | -538.5 | -608.0 | -69.5 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 24,898.4 | 20,334.4 | 19,617.7 | 69.5 | 0.0 | 19,687.2 | 19,617.7 | -647.2 | -716.7 | -69.5 |
| Travel | 133.4 | 63.6 | 63.6 | 0.0 | 0.0 | 63.6 | 63.6 | 0.0 | 0.0 | 0.0 |
| Services | 21,136.0 | 14,514.4 | 15,090.9 | 0.0 | 0.0 | 15,090.9 | 15,090.9 | 576.5 | 576.5 | 0.0 |
| Commodities | 12,929.6 | 9,327.1 | 8,859.3 | 0.0 | 0.0 | 8,859.3 | 8,859.3 | -467.8 | -467.8 | 0.0 |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -24,502.6 | 24,502.6 | 24,502.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 557.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 47,176.1 | 34,304.4 | 9,283.8 | 24,562.7 | 24,502.6 | 33,846.5 | 33,786.4 | -457.9 | -518.0 | -60.1 |
| 1005 GF/Prgm (DGF) | 811.6 | 900.3 | 900.2 | 0.1 | 0.0 | 900.3 | 900.2 | 0.0 | -0.1 | -0.1 |
| 1007 I/A Rcpts (Other) | 227.7 | 227.7 | 227.7 | 0.0 | 0.0 | 227.7 | 227.7 | 0.0 | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 598.3 | 0.0 | 0.0 | 0.3 | 0.0 | 0.3 | 0.0 | 0.3 | 0.0 | -0.3 |
| 1061 CIP Rcpts (Other) | 4,523.4 | 3,601.9 | 3,592.9 | 9.0 | 0.0 | 3,601.9 | 3,592.9 | 0.0 | -9.0 | -9.0 |
| 1108 Stat Desig (Other) | 128.2 | 130.1 | 130.1 | 0.0 | 0.0 | 130.1 | 130.1 | 0.0 | 0.0 | 0.0 |
| 1200 VehRntlTax (DGF) | 5,080.1 | 5,080.1 | 4,999.2 | 0.0 | 0.0 | 4,999.2 | 4,999.2 | -80.9 | -80.9 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 218 | 175 | 174 | 0 | 0 | 174 | 174 | -1 | -1 | 0 |
| Perm Part Time | 9 | 9 | 4 | 0 | 0 | 4 | 4 | -5 | -5 | 0 |
| Temporary | 16 | 14 | 14 | 0 | 0 | 14 | 14 | 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**

| | <u>[1]</u> <u>15MgtPIn</u> | <u>[2]</u> <u>16GovAmd+</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Hse HB2001 T</u> | <u>[5]</u> <u>Sen HB2001 T</u> | <u>[6]</u> <u>House Total</u> | <u>[7]</u> <u>Senate Total</u> | <u>[8]</u> <u>Gov to House</u> | <u>[9]</u> <u>Gov to Senate</u> | <u>[10]</u> <u>House to Sen</u> |
|----------------------------|-------------------------------|--------------------------------|------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 47,176.1 | 34,304.4 | 9,283.8 | 24,562.7 | 24,502.6 | 33,846.5 | 33,786.4 | -457.9 | -518.0 | -60.1 |
| Designated General (DGF) | 5,891.7 | 5,980.4 | 5,899.4 | 0.1 | 0.0 | 5,899.5 | 5,899.4 | -80.9 | -81.0 | -0.1 |
| Other State Funds (Other) | 5,477.6 | 3,959.7 | 3,950.7 | 9.3 | 0.0 | 3,960.0 | 3,950.7 | 0.3 | -9.0 | -9.3 |
| Federal Receipts (Fed) | 557.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

**2015 Legislature - Operating Budget
Allocation Totals - FY16 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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 74,397.0 | 68,625.1 | 24,578.3 | 42,966.8 | 42,881.9 | 67,545.1 | 67,460.2 | -1,080.0 | -1,164.9 | -84.9 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 35,172.8 | 34,828.9 | 33,121.3 | 84.9 | 0.0 | 33,206.2 | 33,121.3 | -1,622.7 | -1,707.6 | -84.9 |
| Travel | 528.3 | 708.3 | 708.3 | 0.0 | 0.0 | 708.3 | 708.3 | 0.0 | 0.0 | 0.0 |
| Services | 25,006.3 | 21,071.0 | 22,515.0 | 0.0 | 0.0 | 22,515.0 | 22,515.0 | 1,444.0 | 1,444.0 | 0.0 |
| Commodities | 13,689.6 | 12,016.9 | 11,115.6 | 0.0 | 0.0 | 11,115.6 | 11,115.6 | -901.3 | -901.3 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -42,881.9 | 42,881.9 | 42,881.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 322.3 | 322.3 | 322.3 | 0.0 | 0.0 | 322.3 | 322.3 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 66,351.1 | 60,280.3 | 16,247.5 | 42,952.8 | 42,881.9 | 59,200.3 | 59,129.4 | -1,080.0 | -1,150.9 | -70.9 |
| 1005 GF/Prgm (DGF) | 1,271.3 | 1,558.8 | 1,556.6 | 2.2 | 0.0 | 1,558.8 | 1,556.6 | 0.0 | -2.2 | -2.2 |
| 1007 I/A Rcpts (Other) | 150.2 | 150.6 | 150.2 | 0.4 | 0.0 | 150.6 | 150.2 | 0.0 | -0.4 | -0.4 |
| 1061 CIP Rcpts (Other) | 6,038.1 | 6,049.1 | 6,037.7 | 11.4 | 0.0 | 6,049.1 | 6,037.7 | 0.0 | -11.4 | -11.4 |
| 1108 Stat Desig (Other) | 264.0 | 264.0 | 264.0 | 0.0 | 0.0 | 264.0 | 264.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 284 | 284 | 273 | 0 | 0 | 273 | 273 | -11 | -11 | 0 |
| Perm Part Time | 50 | 50 | 43 | 0 | 0 | 43 | 43 | -7 | -7 | 0 |
| Temporary | 22 | 22 | 20 | 0 | 0 | 20 | 20 | -2 | -2 | 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: Northern Region Highways and Aviation**

| | <u>[1]</u> <u>15MgtPIn</u> | <u>[2]</u> <u>16GovAmd+</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Hse HB2001 T</u> | <u>[5]</u> <u>Sen HB2001 T</u> | <u>[6]</u> <u>House Total</u> | <u>[7]</u> <u>Senate Total</u> | <u>[8]</u> <u>Gov to House</u> | <u>[9]</u> <u>Gov to Senate</u> | <u>[10]</u> <u>House to Sen</u> |
|----------------------------|-------------------------------|--------------------------------|------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 66,351.1 | 60,280.3 | 16,247.5 | 42,952.8 | 42,881.9 | 59,200.3 | 59,129.4 | -1,080.0 | -1,150.9 | -70.9 |
| Designated General (DGF) | 1,271.3 | 1,558.8 | 1,556.6 | 2.2 | 0.0 | 1,558.8 | 1,556.6 | 0.0 | -2.2 | -2.2 |
| Other State Funds (Other) | 6,452.3 | 6,463.7 | 6,451.9 | 11.8 | 0.0 | 6,463.7 | 6,451.9 | 0.0 | -11.8 | -11.8 |
| Federal Receipts (Fed) | 322.3 | 322.3 | 322.3 | 0.0 | 0.0 | 322.3 | 322.3 | 0.0 | 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: Southcoast Region Highways and Aviation**

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 17,510.7 | 25,806.9 | 10,404.5 | 15,144.9 | 15,127.8 | 25,549.4 | 25,532.3 | -257.5 | -274.6 | -17.1 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 7,510.2 | 11,876.4 | 11,468.2 | 17.1 | 0.0 | 11,485.3 | 11,468.2 | -391.1 | -408.2 | -17.1 |
| Travel | 110.0 | 214.8 | 214.8 | 0.0 | 0.0 | 214.8 | 214.8 | 0.0 | 0.0 | 0.0 |
| Services | 6,231.5 | 8,317.0 | 9,299.7 | 0.0 | 0.0 | 9,299.7 | 9,299.7 | 982.7 | 982.7 | 0.0 |
| Commodities | 3,659.0 | 5,398.7 | 4,549.6 | 0.0 | 0.0 | 4,549.6 | 4,549.6 | -849.1 | -849.1 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -15,127.8 | 15,127.8 | 15,127.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 215.0 | 772.0 | 772.0 | 0.0 | 0.0 | 772.0 | 772.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 15,201.7 | 21,132.3 | 5,731.7 | 15,143.1 | 15,127.8 | 20,874.8 | 20,859.5 | -257.5 | -272.8 | -15.3 |
| 1005 GF/Prgm (DGF) | 284.9 | 446.1 | 446.1 | 0.0 | 0.0 | 446.1 | 446.1 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 65.1 | 65.1 | 65.1 | 0.0 | 0.0 | 65.1 | 65.1 | 0.0 | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 707.2 | 1,305.8 | 1,305.8 | 0.0 | 0.0 | 1,305.8 | 1,305.8 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 932.2 | 1,981.0 | 1,979.2 | 1.8 | 0.0 | 1,981.0 | 1,979.2 | 0.0 | -1.8 | -1.8 |
| 1108 Stat Desig (Other) | 104.6 | 104.6 | 104.6 | 0.0 | 0.0 | 104.6 | 104.6 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 64 | 104 | 99 | 0 | 0 | 99 | 99 | -5 | -5 | 0 |
| Perm Part Time | 7 | 8 | 8 | 0 | 0 | 8 | 8 | 0 | 0 | 0 |
| Temporary | 4 | 6 | 6 | 0 | 0 | 6 | 6 | 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: Southcoast Region Highways and Aviation**

| | <u>[1]</u> <u>15MgtPIn</u> | <u>[2]</u> <u>16GovAmd+</u> | <u>[3]</u> <u>Enacted</u> | <u>[4]</u> <u>Hse HB2001 T</u> | <u>[5]</u> <u>Sen HB2001 T</u> | <u>[6]</u> <u>House Total</u> | <u>[7]</u> <u>Senate Total</u> | <u>[8]</u> <u>Gov to House</u> | <u>[9]</u> <u>Gov to Senate</u> | <u>[10]</u> <u>House to Sen</u> |
|----------------------------|-------------------------------|--------------------------------|------------------------------|-----------------------------------|-----------------------------------|----------------------------------|-----------------------------------|-----------------------------------|------------------------------------|------------------------------------|
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 15,201.7 | 21,132.3 | 5,731.7 | 15,143.1 | 15,127.8 | 20,874.8 | 20,859.5 | -257.5 | -272.8 | -15.3 |
| Designated General (DGF) | 284.9 | 446.1 | 446.1 | 0.0 | 0.0 | 446.1 | 446.1 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,809.1 | 3,456.5 | 3,454.7 | 1.8 | 0.0 | 3,456.5 | 3,454.7 | 0.0 | -1.8 | -1.8 |
| Federal Receipts (Fed) | 215.0 | 772.0 | 772.0 | 0.0 | 0.0 | 772.0 | 772.0 | 0.0 | 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: Whittier Access and Tunnel**

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 4,757.1 | 4,760.2 | 4,760.2 | 3.1 | 0.0 | 4,763.3 | 4,760.2 | 3.1 | 0.0 | -3.1 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 139.4 | 144.9 | 144.9 | 3.1 | 0.0 | 148.0 | 144.9 | 3.1 | 0.0 | -3.1 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 4,340.2 | 4,337.8 | 4,337.8 | 0.0 | 0.0 | 4,337.8 | 4,337.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 70.0 | 70.0 | 70.0 | 0.0 | 0.0 | 70.0 | 70.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 207.5 | 207.5 | 207.5 | 0.0 | 0.0 | 207.5 | 207.5 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 403.7 | 231.8 | 0.0 | 3.1 | 0.0 | 3.1 | 0.0 | -228.7 | -231.8 | -3.1 |
| 1061 CIP Rcpts (Other) | 2,600.0 | 2,600.0 | 2,831.8 | 0.0 | 0.0 | 2,831.8 | 2,831.8 | 231.8 | 231.8 | 0.0 |
| 1214 WhitTunnel (Other) | 1,753.4 | 1,928.4 | 1,928.4 | 0.0 | 0.0 | 1,928.4 | 1,928.4 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 0 | 0 | 1 | 1 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 403.7 | 231.8 | 0.0 | 3.1 | 0.0 | 3.1 | 0.0 | -228.7 | -231.8 | -3.1 |
| Other State Funds (Other) | 4,353.4 | 4,528.4 | 4,760.2 | 0.0 | 0.0 | 4,760.2 | 4,760.2 | 231.8 | 231.8 | 0.0 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 2,205.2 | 2,220.2 | 2,200.9 | 19.3 | 0.0 | 2,220.2 | 2,200.9 | 0.0 | -19.3 | -19.3 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 899.8 | 931.6 | 912.3 | 19.3 | 0.0 | 931.6 | 912.3 | 0.0 | -19.3 | -19.3 |
| Travel | 29.0 | 15.9 | 15.9 | 0.0 | 0.0 | 15.9 | 15.9 | 0.0 | 0.0 | 0.0 |
| Services | 1,269.8 | 1,266.1 | 1,266.1 | 0.0 | 0.0 | 1,266.1 | 1,266.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 6.6 | 6.6 | 6.6 | 0.0 | 0.0 | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 2,205.2 | 2,220.2 | 2,200.9 | 19.3 | 0.0 | 2,220.2 | 2,200.9 | 0.0 | -19.3 | -19.3 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 0 | 0 | 9 | 9 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 2,205.2 | 2,220.2 | 2,200.9 | 19.3 | 0.0 | 2,220.2 | 2,200.9 | 0.0 | -19.3 | -19.3 |

**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] 15MgtPIn | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 7,996.9 | 7,229.5 | 7,122.7 | 106.8 | 0.0 | 7,229.5 | 7,122.7 | 0.0 | -106.8 | -106.8 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,892.2 | 3,931.7 | 3,824.9 | 106.8 | 0.0 | 3,931.7 | 3,824.9 | 0.0 | -106.8 | -106.8 |
| Travel | 58.0 | 58.0 | 58.0 | 0.0 | 0.0 | 58.0 | 58.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,786.7 | 2,933.8 | 2,933.8 | 0.0 | 0.0 | 2,933.8 | 2,933.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 208.0 | 254.0 | 254.0 | 0.0 | 0.0 | 254.0 | 254.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 52.0 | 52.0 | 52.0 | 0.0 | 0.0 | 52.0 | 52.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 7,996.9 | 7,229.5 | 7,122.7 | 106.8 | 0.0 | 7,229.5 | 7,122.7 | 0.0 | -106.8 | -106.8 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 43 | 34 | 34 | 0 | 0 | 34 | 34 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 7,996.9 | 7,229.5 | 7,122.7 | 106.8 | 0.0 | 7,229.5 | 7,122.7 | 0.0 | -106.8 | -106.8 |

**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] 15MgtPIn | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 21,963.8 | 22,831.8 | 22,814.6 | 17.2 | 0.0 | 22,831.8 | 22,814.6 | 0.0 | -17.2 | -17.2 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 11,692.0 | 11,708.0 | 11,690.8 | 17.2 | 0.0 | 11,708.0 | 11,690.8 | 0.0 | -17.2 | -17.2 |
| Travel | 27.0 | 27.0 | 27.0 | 0.0 | 0.0 | 27.0 | 27.0 | 0.0 | 0.0 | 0.0 |
| Services | 8,871.8 | 9,723.8 | 9,723.8 | 0.0 | 0.0 | 9,723.8 | 9,723.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 1,280.0 | 1,280.0 | 1,280.0 | 0.0 | 0.0 | 1,280.0 | 1,280.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 93.0 | 93.0 | 93.0 | 0.0 | 0.0 | 93.0 | 93.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 21,963.8 | 22,831.8 | 22,814.6 | 17.2 | 0.0 | 22,831.8 | 22,814.6 | 0.0 | -17.2 | -17.2 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 130 | 130 | 130 | 0 | 0 | 130 | 130 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 21,963.8 | 22,831.8 | 22,814.6 | 17.2 | 0.0 | 22,831.8 | 22,814.6 | 0.0 | -17.2 | -17.2 |

**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] 15MgtPIn | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 17,739.6 | 18,335.3 | 18,323.5 | 11.8 | 0.0 | 18,335.3 | 18,323.5 | 0.0 | -11.8 | -11.8 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 9,351.1 | 9,530.4 | 9,518.6 | 11.8 | 0.0 | 9,530.4 | 9,518.6 | 0.0 | -11.8 | -11.8 |
| Travel | 8.5 | 8.5 | 8.5 | 0.0 | 0.0 | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 |
| Services | 1,104.3 | 1,104.3 | 1,104.3 | 0.0 | 0.0 | 1,104.3 | 1,104.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 7,257.7 | 7,674.1 | 7,674.1 | 0.0 | 0.0 | 7,674.1 | 7,674.1 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 18.0 | 18.0 | 18.0 | 0.0 | 0.0 | 18.0 | 18.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 17,739.6 | 18,335.3 | 18,323.5 | 11.8 | 0.0 | 18,335.3 | 18,323.5 | 0.0 | -11.8 | -11.8 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 85 | 90 | 90 | 0 | 0 | 90 | 90 | 0 | 0 | 0 |
| Perm Part Time | 24 | 19 | 19 | 0 | 0 | 19 | 19 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 17,739.6 | 18,335.3 | 18,323.5 | 11.8 | 0.0 | 18,335.3 | 18,323.5 | 0.0 | -11.8 | -11.8 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 5,819.1 | 5,911.1 | 5,873.3 | 37.8 | 0.0 | 5,911.1 | 5,873.3 | 0.0 | -37.8 | -37.8 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,753.2 | 1,789.8 | 1,752.0 | 37.8 | 0.0 | 1,789.8 | 1,752.0 | 0.0 | -37.8 | -37.8 |
| Travel | 10.0 | 10.0 | 10.0 | 0.0 | 0.0 | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 |
| Services | 3,919.9 | 3,975.3 | 3,975.3 | 0.0 | 0.0 | 3,975.3 | 3,975.3 | 0.0 | 0.0 | 0.0 |
| Commodities | 81.0 | 81.0 | 81.0 | 0.0 | 0.0 | 81.0 | 81.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 55.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 5,819.1 | 5,911.1 | 5,873.3 | 37.8 | 0.0 | 5,911.1 | 5,873.3 | 0.0 | -37.8 | -37.8 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 17 | 17 | 17 | 0 | 0 | 17 | 17 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 5,819.1 | 5,911.1 | 5,873.3 | 37.8 | 0.0 | 5,911.1 | 5,873.3 | 0.0 | -37.8 | -37.8 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 10,874.0 | 10,759.7 | 10,654.7 | 105.0 | 0.0 | 10,759.7 | 10,654.7 | 0.0 | -105.0 | -105.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 9,572.6 | 9,658.3 | 9,553.3 | 105.0 | 0.0 | 9,658.3 | 9,553.3 | 0.0 | -105.0 | -105.0 |
| Travel | 65.0 | 65.0 | 65.0 | 0.0 | 0.0 | 65.0 | 65.0 | 0.0 | 0.0 | 0.0 |
| Services | 843.4 | 643.4 | 643.4 | 0.0 | 0.0 | 643.4 | 643.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 335.0 | 335.0 | 335.0 | 0.0 | 0.0 | 335.0 | 335.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 58.0 | 58.0 | 58.0 | 0.0 | 0.0 | 58.0 | 58.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,270.5 | 573.1 | 569.5 | 3.6 | 0.0 | 573.1 | 569.5 | 0.0 | -3.6 | -3.6 |
| 1027 IntAirport (Other) | 9,603.5 | 10,186.6 | 10,085.2 | 101.4 | 0.0 | 10,186.6 | 10,085.2 | 0.0 | -101.4 | -101.4 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 80 | 80 | 80 | 0 | 0 | 80 | 80 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 9,603.5 | 10,186.6 | 10,085.2 | 101.4 | 0.0 | 10,186.6 | 10,085.2 | 0.0 | -101.4 | -101.4 |
| Federal Receipts (Fed) | 1,270.5 | 573.1 | 569.5 | 3.6 | 0.0 | 573.1 | 569.5 | 0.0 | -3.6 | -3.6 |

**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] 15MgtPIn | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 2,322.0 | 2,183.5 | 2,154.8 | 28.7 | 0.0 | 2,183.5 | 2,154.8 | 0.0 | -28.7 | -28.7 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,510.9 | 1,394.0 | 1,365.3 | 28.7 | 0.0 | 1,394.0 | 1,365.3 | 0.0 | -28.7 | -28.7 |
| Travel | 40.0 | 40.0 | 40.0 | 0.0 | 0.0 | 40.0 | 40.0 | 0.0 | 0.0 | 0.0 |
| Services | 760.8 | 739.2 | 739.2 | 0.0 | 0.0 | 739.2 | 739.2 | 0.0 | 0.0 | 0.0 |
| Commodities | 10.3 | 10.3 | 10.3 | 0.0 | 0.0 | 10.3 | 10.3 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 2,322.0 | 2,183.5 | 2,154.8 | 28.7 | 0.0 | 2,183.5 | 2,154.8 | 0.0 | -28.7 | -28.7 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 13 | 12 | 12 | 0 | 0 | 12 | 12 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 2,322.0 | 2,183.5 | 2,154.8 | 28.7 | 0.0 | 2,183.5 | 2,154.8 | 0.0 | -28.7 | -28.7 |

**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 Facilities**

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 4,220.5 | 4,220.5 | 4,220.5 | 0.0 | 0.0 | 4,220.5 | 4,220.5 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,814.5 | 1,814.5 | 1,814.5 | 0.0 | 0.0 | 1,814.5 | 1,814.5 | 0.0 | 0.0 | 0.0 |
| Travel | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 |
| Services | 2,157.7 | 2,157.7 | 2,157.7 | 0.0 | 0.0 | 2,157.7 | 2,157.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 246.8 | 246.8 | 246.8 | 0.0 | 0.0 | 246.8 | 246.8 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 4,220.5 | 4,220.5 | 4,220.5 | 0.0 | 0.0 | 4,220.5 | 4,220.5 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 0 | 0 | 19 | 19 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 4,220.5 | 4,220.5 | 4,220.5 | 0.0 | 0.0 | 4,220.5 | 4,220.5 | 0.0 | 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: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 4,179.0 | 4,432.1 | 4,428.7 | 3.4 | 0.0 | 4,432.1 | 4,428.7 | 0.0 | -3.4 | -3.4 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,848.5 | 2,851.6 | 2,848.2 | 3.4 | 0.0 | 2,851.6 | 2,848.2 | 0.0 | -3.4 | -3.4 |
| Travel | 7.0 | 7.0 | 7.0 | 0.0 | 0.0 | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 |
| Services | 44.6 | 44.6 | 44.6 | 0.0 | 0.0 | 44.6 | 44.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 1,278.9 | 1,528.9 | 1,528.9 | 0.0 | 0.0 | 1,528.9 | 1,528.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 4,179.0 | 4,432.1 | 4,428.7 | 3.4 | 0.0 | 4,432.1 | 4,428.7 | 0.0 | -3.4 | -3.4 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 22 | 22 | 22 | 0 | 0 | 22 | 22 | 0 | 0 | 0 |
| Perm Part Time | 5 | 5 | 5 | 0 | 0 | 5 | 5 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 4,179.0 | 4,432.1 | 4,428.7 | 3.4 | 0.0 | 4,432.1 | 4,428.7 | 0.0 | -3.4 | -3.4 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 995.0 | 1,014.5 | 994.7 | 19.8 | 0.0 | 1,014.5 | 994.7 | 0.0 | -19.8 | -19.8 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 903.6 | 923.1 | 903.3 | 19.8 | 0.0 | 923.1 | 903.3 | 0.0 | -19.8 | -19.8 |
| Travel | 12.4 | 12.4 | 12.4 | 0.0 | 0.0 | 12.4 | 12.4 | 0.0 | 0.0 | 0.0 |
| Services | 64.1 | 64.1 | 64.1 | 0.0 | 0.0 | 64.1 | 64.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 14.9 | 14.9 | 14.9 | 0.0 | 0.0 | 14.9 | 14.9 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1027 IntAirport (Other) | 995.0 | 1,014.5 | 994.7 | 19.8 | 0.0 | 1,014.5 | 994.7 | 0.0 | -19.8 | -19.8 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 0 | 0 | 8 | 8 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 995.0 | 1,014.5 | 994.7 | 19.8 | 0.0 | 1,014.5 | 994.7 | 0.0 | -19.8 | -19.8 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 4,350.4 | 4,264.6 | 4,217.0 | 47.6 | 0.0 | 4,264.6 | 4,217.0 | 0.0 | -47.6 | -47.6 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,999.9 | 3,914.1 | 3,866.5 | 47.6 | 0.0 | 3,914.1 | 3,866.5 | 0.0 | -47.6 | -47.6 |
| Travel | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 |
| Services | 183.9 | 183.9 | 183.9 | 0.0 | 0.0 | 183.9 | 183.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 151.6 | 151.6 | 151.6 | 0.0 | 0.0 | 151.6 | 151.6 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 325.6 | 201.3 | 199.5 | 1.8 | 0.0 | 201.3 | 199.5 | 0.0 | -1.8 | -1.8 |
| 1027 IntAirport (Other) | 4,024.8 | 4,063.3 | 4,017.5 | 45.8 | 0.0 | 4,063.3 | 4,017.5 | 0.0 | -45.8 | -45.8 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 31 | 31 | 31 | 0 | 0 | 31 | 31 | 0 | 0 | 0 |
| Perm Part Time | 2 | 2 | 2 | 0 | 0 | 2 | 2 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 4,024.8 | 4,063.3 | 4,017.5 | 45.8 | 0.0 | 4,063.3 | 4,017.5 | 0.0 | -45.8 | -45.8 |
| Federal Receipts (Fed) | 325.6 | 201.3 | 199.5 | 1.8 | 0.0 | 201.3 | 199.5 | 0.0 | -1.8 | -1.8 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 111,164.4 | 120,187.5 | 52,589.5 | 61,059.0 | 58,351.1 | 113,648.5 | 110,940.6 | -6,539.0 | -9,246.9 | -2,707.9 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 89,519.5 | 92,363.6 | 92,205.7 | 957.9 | 0.0 | 93,163.6 | 92,205.7 | 800.0 | -157.9 | -957.9 |
| Travel | 1,588.4 | 1,588.4 | 1,588.4 | 0.0 | 0.0 | 1,588.4 | 1,588.4 | 0.0 | 0.0 | 0.0 |
| Services | 12,172.3 | 18,426.3 | 11,137.3 | 0.0 | 0.0 | 11,137.3 | 11,137.3 | -7,289.0 | -7,289.0 | 0.0 |
| Commodities | 7,884.2 | 7,809.2 | 6,009.2 | 0.0 | 0.0 | 6,009.2 | 6,009.2 | -1,800.0 | -1,800.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 1,750.0 | 0.0 | 1,750.0 | 0.0 | 1,750.0 | 0.0 | -1,750.0 |
| Miscellaneous | 0.0 | 0.0 | -58,351.1 | 58,351.1 | 58,351.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1001 CBR Fund (Other) | 0.0 | 0.0 | 0.0 | 1,750.0 | 0.0 | 1,750.0 | 0.0 | 1,750.0 | 0.0 | -1,750.0 |
| 1004 Gen Fund (UGF) | 82,996.9 | 91,506.5 | 22,108.5 | 59,309.0 | 58,351.1 | 81,417.5 | 80,459.6 | -10,089.0 | -11,046.9 | -957.9 |
| 1076 Marine Hwy (DGF) | 28,167.5 | 28,681.0 | 30,481.0 | 0.0 | 0.0 | 30,481.0 | 30,481.0 | 1,800.0 | 1,800.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 722 | 722 | 722 | 0 | 0 | 722 | 722 | 0 | 0 | 0 |
| Perm Part Time | 47 | 47 | 47 | 0 | 0 | 47 | 47 | 0 | 0 | 0 |
| Temporary | 80 | 80 | 80 | 0 | 0 | 80 | 80 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 82,996.9 | 91,506.5 | 22,108.5 | 59,309.0 | 58,351.1 | 81,417.5 | 80,459.6 | -10,089.0 | -11,046.9 | -957.9 |
| Designated General (DGF) | 28,167.5 | 28,681.0 | 30,481.0 | 0.0 | 0.0 | 30,481.0 | 30,481.0 | 1,800.0 | 1,800.0 | 0.0 |
| Other State Funds (Other) | 0.0 | 0.0 | 0.0 | 1,750.0 | 0.0 | 1,750.0 | 0.0 | 1,750.0 | 0.0 | -1,750.0 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 28,913.6 | 26,748.1 | 13,660.9 | 10,187.2 | 10,187.2 | 23,848.1 | 23,848.1 | -2,900.0 | -2,900.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 600.0 | 0.0 | 0.0 | 600.0 | 600.0 | 600.0 | 600.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 28,913.6 | 26,748.1 | 23,248.1 | 0.0 | 0.0 | 23,248.1 | 23,248.1 | -3,500.0 | -3,500.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -10,187.2 | 10,187.2 | 10,187.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 23,512.5 | 19,547.0 | 3,859.8 | 10,187.2 | 10,187.2 | 14,047.0 | 14,047.0 | -5,500.0 | -5,500.0 | 0.0 |
| 1076 Marine Hwy (DGF) | 5,401.1 | 7,201.1 | 9,801.1 | 0.0 | 0.0 | 9,801.1 | 9,801.1 | 2,600.0 | 2,600.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 23,512.5 | 19,547.0 | 3,859.8 | 10,187.2 | 10,187.2 | 14,047.0 | 14,047.0 | -5,500.0 | -5,500.0 | 0.0 |
| Designated General (DGF) | 5,401.1 | 7,201.1 | 9,801.1 | 0.0 | 0.0 | 9,801.1 | 9,801.1 | 2,600.0 | 2,600.0 | 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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 3,975.9 | 3,899.1 | 3,429.6 | 169.5 | 117.5 | 3,599.1 | 3,547.1 | -300.0 | -352.0 | -52.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 3,564.1 | 3,487.3 | 3,135.3 | 52.0 | 0.0 | 3,187.3 | 3,135.3 | -300.0 | -352.0 | -52.0 |
| Travel | 78.1 | 78.1 | 78.1 | 0.0 | 0.0 | 78.1 | 78.1 | 0.0 | 0.0 | 0.0 |
| Services | 233.7 | 233.7 | 233.7 | 0.0 | 0.0 | 233.7 | 233.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -117.5 | 117.5 | 117.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 171.4 | 162.0 | 44.5 | 117.5 | 117.5 | 162.0 | 162.0 | 0.0 | 0.0 | 0.0 |
| 1061 CIP Rcpts (Other) | 1,662.7 | 1,697.1 | 1,661.9 | 35.2 | 0.0 | 1,697.1 | 1,661.9 | 0.0 | -35.2 | -35.2 |
| 1076 Marine Hwy (DGF) | 2,141.8 | 2,040.0 | 1,723.2 | 16.8 | 0.0 | 1,740.0 | 1,723.2 | -300.0 | -316.8 | -16.8 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 23 | 23 | 23 | 0 | 0 | 23 | 23 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 3 | 3 | 3 | 0 | 0 | 3 | 3 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 171.4 | 162.0 | 44.5 | 117.5 | 117.5 | 162.0 | 162.0 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 2,141.8 | 2,040.0 | 1,723.2 | 16.8 | 0.0 | 1,740.0 | 1,723.2 | -300.0 | -316.8 | -16.8 |
| Other State Funds (Other) | 1,662.7 | 1,697.1 | 1,661.9 | 35.2 | 0.0 | 1,697.1 | 1,661.9 | 0.0 | -35.2 | -35.2 |

**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: Overhaul**

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 549.4 | 549.4 | 549.4 | 0.0 | 0.0 | 549.4 | 549.4 | 0.0 | 0.0 | 0.0 |
| Services | 670.0 | 670.0 | 670.0 | 0.0 | 0.0 | 670.0 | 670.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 428.4 | 428.4 | 428.4 | 0.0 | 0.0 | 428.4 | 428.4 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1076 Marine Hwy (DGF) | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Designated General (DGF) | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 1,647.8 | 1,647.8 | 0.0 | 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: Reservations and Marketing**

| | [1] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 2,775.9 | 2,330.3 | 1,831.1 | 99.2 | 62.5 | 1,930.3 | 1,893.6 | -400.0 | -436.7 | -36.7 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,778.5 | 1,832.9 | 1,396.2 | 36.7 | 0.0 | 1,432.9 | 1,396.2 | -400.0 | -436.7 | -36.7 |
| Travel | 27.9 | 27.9 | 27.9 | 0.0 | 0.0 | 27.9 | 27.9 | 0.0 | 0.0 | 0.0 |
| Services | 946.8 | 446.8 | 446.8 | 0.0 | 0.0 | 446.8 | 446.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 22.7 | 22.7 | 22.7 | 0.0 | 0.0 | 22.7 | 22.7 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -62.5 | 62.5 | 62.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 584.7 | 86.2 | 23.7 | 62.5 | 62.5 | 86.2 | 86.2 | 0.0 | 0.0 | 0.0 |
| 1076 Marine Hwy (DGF) | 2,191.2 | 2,244.1 | 1,807.4 | 36.7 | 0.0 | 1,844.1 | 1,807.4 | -400.0 | -436.7 | -36.7 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 22 | 22 | 22 | 0 | 0 | 22 | 22 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 584.7 | 86.2 | 23.7 | 62.5 | 62.5 | 86.2 | 86.2 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 2,191.2 | 2,244.1 | 1,807.4 | 36.7 | 0.0 | 1,844.1 | 1,807.4 | -400.0 | -436.7 | -36.7 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 8,199.9 | 8,377.2 | 7,578.7 | 498.5 | 377.2 | 8,077.2 | 7,955.9 | -300.0 | -421.3 | -121.3 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 5,861.1 | 6,038.4 | 5,617.1 | 121.3 | 0.0 | 5,738.4 | 5,617.1 | -300.0 | -421.3 | -121.3 |
| Travel | 37.0 | 37.0 | 37.0 | 0.0 | 0.0 | 37.0 | 37.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,203.4 | 2,203.4 | 2,203.4 | 0.0 | 0.0 | 2,203.4 | 2,203.4 | 0.0 | 0.0 | 0.0 |
| Commodities | 98.4 | 98.4 | 98.4 | 0.0 | 0.0 | 98.4 | 98.4 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -377.2 | 377.2 | 377.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 515.7 | 520.1 | 142.9 | 377.2 | 377.2 | 520.1 | 520.1 | 0.0 | 0.0 | 0.0 |
| 1076 Marine Hwy (DGF) | 7,684.2 | 7,857.1 | 7,435.8 | 121.3 | 0.0 | 7,557.1 | 7,435.8 | -300.0 | -421.3 | -121.3 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 36 | 36 | 36 | 0 | 0 | 36 | 36 | 0 | 0 | 0 |
| Perm Part Time | 39 | 39 | 39 | 0 | 0 | 39 | 39 | 0 | 0 | 0 |
| Temporary | 13 | 13 | 13 | 0 | 0 | 13 | 13 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 515.7 | 520.1 | 142.9 | 377.2 | 377.2 | 520.1 | 520.1 | 0.0 | 0.0 | 0.0 |
| Designated General (DGF) | 7,684.2 | 7,857.1 | 7,435.8 | 121.3 | 0.0 | 7,557.1 | 7,435.8 | -300.0 | -421.3 | -121.3 |

**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] 15MgtPln | [2] 16GovAmd+ | [3] Enacted | [4] Hse HB2001 T | [5] Sen HB2001 T | [6] House Total | [7] Senate Total | [8] Gov to House | [9] Gov to Senate | [10] House to Sen |
|-------------------------------|-----------------|------------------|----------------|---------------------|---------------------|--------------------|---------------------|---------------------|----------------------|----------------------|
| Total | 4,834.3 | 4,165.8 | 4,062.0 | 100.3 | 0.0 | 4,162.3 | 4,062.0 | -3.5 | -103.8 | -100.3 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,653.1 | 4,006.3 | 3,902.5 | 100.3 | 0.0 | 4,002.8 | 3,902.5 | -3.5 | -103.8 | -100.3 |
| Travel | 61.9 | 61.9 | 61.9 | 0.0 | 0.0 | 61.9 | 61.9 | 0.0 | 0.0 | 0.0 |
| Services | 75.5 | 53.8 | 53.8 | 0.0 | 0.0 | 53.8 | 53.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 43.8 | 43.8 | 43.8 | 0.0 | 0.0 | 43.8 | 43.8 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.5 | -3.5 | 0.0 |
| 1061 CIP Rcpts (Other) | 133.8 | 136.3 | 133.5 | 2.8 | 0.0 | 136.3 | 133.5 | 0.0 | -2.8 | -2.8 |
| 1076 Marine Hwy (DGF) | 4,700.5 | 4,026.0 | 3,928.5 | 97.5 | 0.0 | 4,026.0 | 3,928.5 | 0.0 | -97.5 | -97.5 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 46 | 39 | 36 | 0 | 0 | 36 | 36 | -3 | -3 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 3.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3.5 | -3.5 | 0.0 |
| Designated General (DGF) | 4,700.5 | 4,026.0 | 3,928.5 | 97.5 | 0.0 | 4,026.0 | 3,928.5 | 0.0 | -97.5 | -97.5 |
| Other State Funds (Other) | 133.8 | 136.3 | 133.5 | 2.8 | 0.0 | 136.3 | 133.5 | 0.0 | -2.8 | -2.8 |

Column Definitions

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

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

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

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.