



Appropriations
REQUEST



Missouri Department of Transportation • Fiscal Year 2016

Governor's Recommendation

Book 1 of 4 (web version)

Missouri Department of Transportation
 FY 2016 Appropriations Request
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Department Overview

The Missouri Department of Transportation (MoDOT) is committed to providing the public with a safe and modern transportation system. MoDOT's mission is to provide a world-class transportation experience that delights our customers and promotes a prosperous Missouri.

MoDOT is responsible for maintaining the seventh largest state highway system nationally with approximately 33,890 miles of highway and 10,370 bridges. In addition to designing, building and maintaining roads and bridges, MoDOT works to improve airports, river ports, freight development, railroads, public transit systems and pedestrian and bicycle travel. The agency also administers motor carrier and highway safety programs. MoDOT's appropriations request of approximately \$2.7 billion provides funding for all of these services. It should be noted, however, that 21 percent of the appropriations request consists of transfer and refund appropriations, which are necessary for accounting purposes but do not provide goods and services to taxpayers.

The Tracker, a quarterly publication, is MoDOT's organizational performance management system. MoDOT uses it to measure performance in key customer satisfaction areas such as keeping roads and bridges in good condition, keeping customers and ourselves safe, advancing economic development, and operating a reliable and convenient transportation system. Information in the Tracker is used to guide departmental operations by focusing scarce resources.

Missouri Highways and Transportation Commission

The Missouri Highways and Transportation Commission (Commission) is a six-member bipartisan board that governs MoDOT. Commission members are appointed by the governor for a six-year term and are confirmed by the Missouri Senate. No more than three commission members may be from the same political party.

The Commission appoints MoDOT's director and the secretary to the commission. The director is responsible for all other employee appointments and hires.

MoDOT's organization chart is shown in Figure 1.

Districts

MoDOT is divided into seven regions called districts, which are shown in Figure 2.

Figure 1: MoDOT Organizational Chart

Missouri Department of Transportation

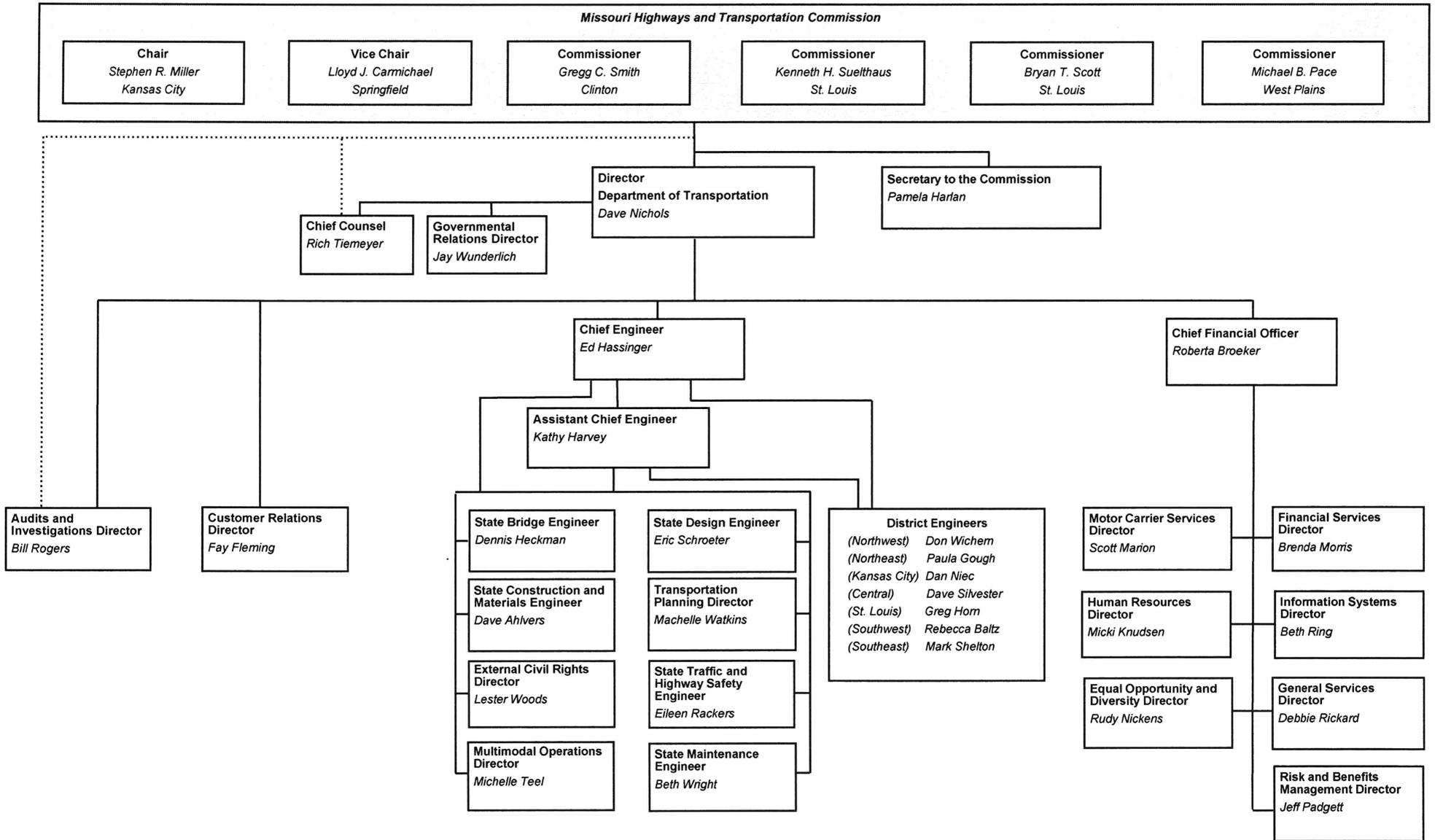


Figure 2: MoDOT District Offices



MoDOT Districts

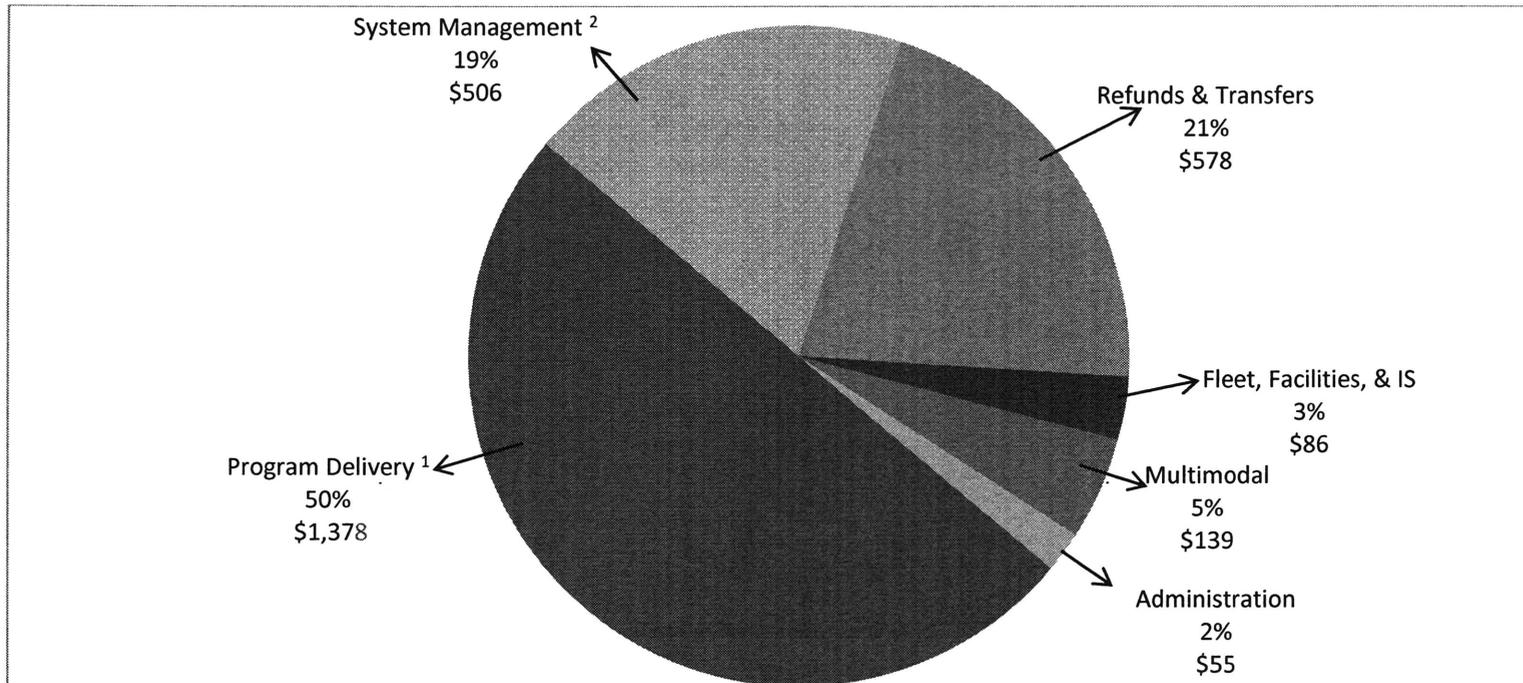
District	District Engineer	Phone Number
Northwest	Don Wichern	816-387-2350
Northeast	Paula Gough	573-248-2490
Kansas City	Daniel Niec	816-607-2000
Central	David Silvester	573-751-3322
St. Louis	Greg Horn	314-275-1500
Southeast	Becky Baltz	417-895-7600
Southwest	Mark Shelton	573-472-5333
Central Office		573-751-2840

- ★ District Offices
- Regional Offices
- Central Office

Appropriations Request

The \$2.7 billion request for fiscal year 2016 represents a slight decrease from the fiscal year 2015 truly agreed and finally passed budget. Figure 3 shows MoDOT's fiscal year 2016 appropriations request by major expenditure category.

Figure 3: Fiscal Year 2016 Appropriations Request by Major Expenditure Category (shown in millions)



¹ Program Delivery consists of Personal Services, Fringe Benefits, and Expense and Equipment for the divisions of Construction, Transportation Planning, External Civil Rights and Design; Contractor Payments; Design and Bridge Consultant Payments; the Accelerated Program; Right of Way purchases; Federal Pass-Through; and Debt Service.

² System Management consists of Personal Services, Fringe Benefits, Expense and Equipment and Programs for the divisions of Maintenance, Traffic and Highway Safety and Motor Carrier Services.

Funding

Actual revenues for not only roads and bridges, but also other modes of transportation, for the previous three years, and projected revenues for fiscal years 2015 and 2016 are shown in Figure 4. The Federal Highway Administration ranks Missouri 46th in revenue per mile, meaning only four other states' revenue per mile is lower than Missouri.

State revenues and federal funding are estimated to be \$2.0 billion in fiscal year 2016. Approximately 45 percent of the state revenue from highway user fees is generated by Missouri's fuel tax of 17 cents per gallon on gasoline and diesel fuel. State fuel tax revenues are not increasing due to more fuel efficient vehicles, greater numbers of alternative fuel vehicles, and a nationwide trend of people driving less. The remaining state revenues include sales taxes on vehicle sales and motor vehicle licensing fees. As shown in Figure 5, city and county governments receive 25 to 30 percent of the funds, depending on the type of user fee. MoDOT also receives appropriations from the following funds for support of various programs: General Revenue, Motorcycle Safety Trust, Grade Crossing Safety, Railroad Expense, State Transportation Assistance Revolving Loan, State Transportation, Aviation Trust, Multimodal Federal, Motor Carrier Safety Assistance Federal and Highway Safety Federal.

MoDOT receives federal funding in the form of reimbursements for its road and bridge programs and grant funding for its highway safety, motor carrier and multimodal programs. On June 29, 2012, Congress passed Moving Ahead for Progress in the 21st Century (MAP-21), a two-year, \$105.0 billion transportation bill for the nation's transportation projects. This two-year act was set to expire September 30, 2014. After many months of discussion regarding the insolvency of the Highway Trust Fund, on July 31, 2014, Congress took action to provide \$10.8 billion from the General Fund and the Leaking Underground Storage Tank Trust Fund to the Highway Trust Fund and to extend MAP-21 until May 31, 2015. The President signed the bill on August 8, 2014. This short-term fix will not solve the federal transportation funding issue. Congress will still need to work on a new highway authorization act to secure funding for transportation in the future. MoDOT estimates it will receive \$770.0 million in federal reimbursements and grant funding in fiscal year 2016.

Figure 4: Actual and Projected State Revenues and Federal Funds for Fiscal Years 2012-2016 (in millions)

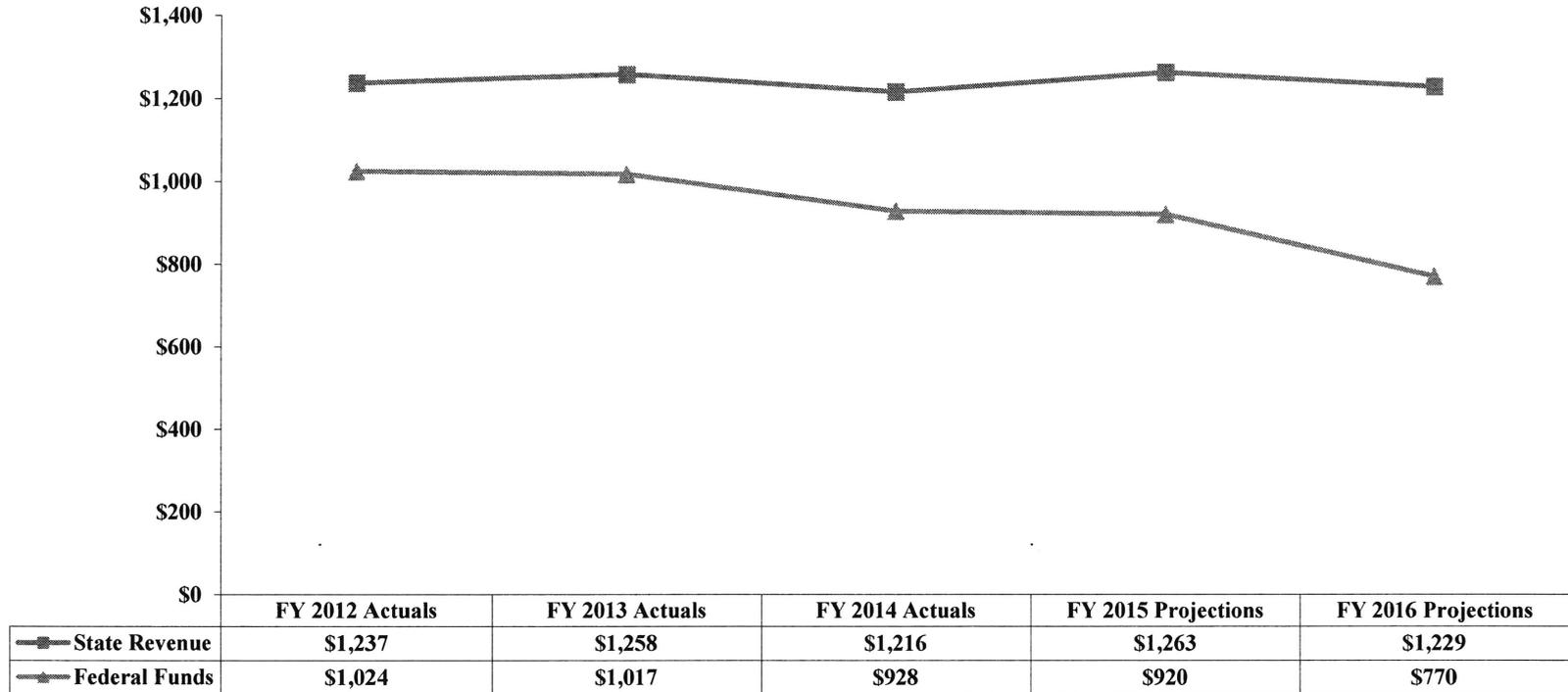
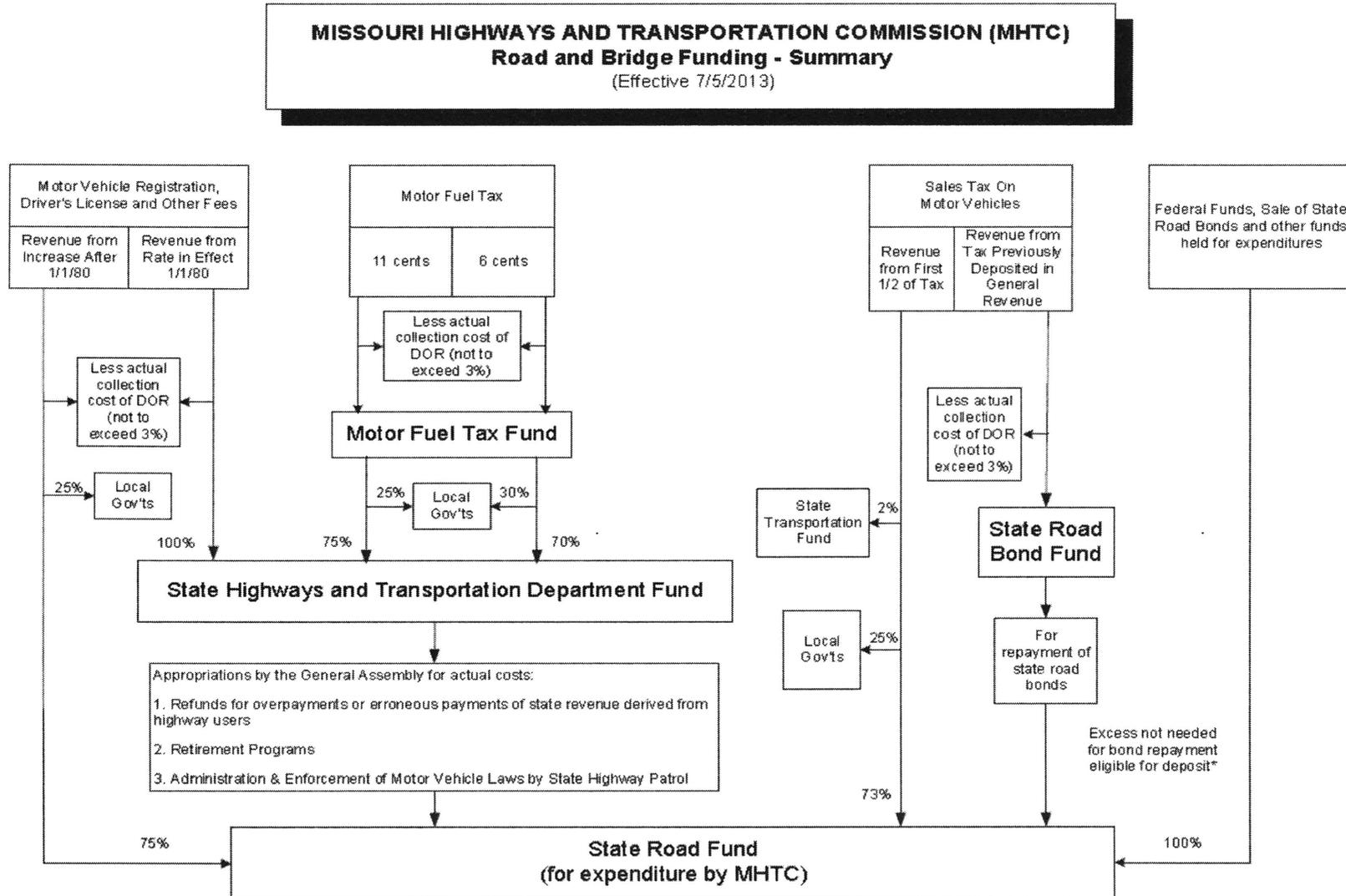


Figure 5: Missouri Highways and Transportation Commission Road and Bridge Funding Distribution



*Requires certification by the commissioner of administration and the highways and transportation commission.

MoDOT's Priorities and the Future of Transportation in Missouri

MoDOT has been preparing for the decline in transportation funding for years. The department has taken dramatic steps to reduce costs and form a leaner, more efficient agency. Unfortunately, we must now prepare for a 2017 construction budget that severely limits our ability to keep Missouri's roads in the condition they are today. It's now time to make some tough choices about the future of transportation.

Five years ago, MoDOT's annual construction awards were about \$1.3 billion. As fuel tax revenues drop and the costs of doing business continues to rise, the 2015 construction program comes in at about \$700 million. Our construction awards estimate for 2017 is approximately \$325.0 million, which means Missourians will see very few projects that improve safety, create jobs, and foster economic development. To make matters worse, by 2017 Missouri will not have enough money to match federal funds. Federal funds provide a \$4 to \$1 investment that Missouri may lose.

The department is preparing now by developing a plan to prioritize road work. By dividing Missouri's 34,000 miles of highway into a system of primary and supplementary routes, MoDOT can only commit to keeping a portion, the primary routes; in the condition they're in today. Under this plan, the supplementary routes would only receive limited routine maintenance. Over time, those roads will deteriorate. Without sufficient funding, it's a course of action the department will be forced to take.

Statewide Transportation Improvement Program (STIP)

MoDOT plans its highway and bridge construction schedule using a rolling five-year plan called the STIP. MoDOT works with the public, metropolitan planning organizations, regional planning commissions, modal partners and local officials to determine the highest priority projects. In addition, the Department prepares a financial forecast that is used to develop the STIP.

Missouri continues to face insufficient funding for transportation. The financial forecast projects that in 2017, the department's construction budget will drop to \$325.0 million annually, which is less than the amount needed each year just to take care of our state roads and bridges. The declining road and bridge construction budget will have a negative effect on the condition of Missouri's 34,000 miles of roads and 10,400 bridges. At the same time, the reduced construction budget will practically eliminate the opportunity for new construction projects that improve safety, ease congestion, create jobs and enhance economic development. It will also be insufficient to fund projects that expand and enhance other means of travel, including transit, freight, aviation, rail and waterways.

Tough choices must be made. At a \$325 million level of investment, MoDOT is proposing to first focus our very limited funding on taking care of Missouri's primary routes, identified as Missouri's 325 System. Primary roads include approximately 8,000 miles of Missouri's 34,000-mile system and are the roads that connect cities across the state. Supplementary roads include the remaining miles used for local travel. It will take all of the \$325 million in construction funding to keep primary roads and bridges in their current condition. As a result, only limited routine maintenance will be made on supplementary roads and bridges, which mean their condition, will deteriorate.

Maintenance and Traffic Management

MoDOT's work does not end when a road is built. Maintenance and Traffic Management keep traffic flowing safely and efficiently. MoDOT provides snow removal, signing, striping, litter control and mowing services; maintains roadsides and rest areas; and completes routine road and bridge repairs. The department monitors traffic trends and plans improvements. MoDOT has established a clear direction of practical operations to determine ways to increase efficiency and save money. These areas include winter operations, signing, striping, mowing and pavement maintenance. By more efficiently managing resources in these key areas, MoDOT can redirect some funding to the construction program, in an effort to better maintain roads and bridges.

Motor Carrier Services

MoDOT's Motor Carrier Services (MCS) Division helps carriers make the best use of time by providing a web-based portal to manage their business with the state around the clock. Timeliness and safety are important to the commercial motor vehicle industry and consumers. Those who prefer to do business in person can accomplish nearly every task with one visit to a single office. In addition, MCS strives to reduce commercial motor vehicle fatalities and disabling injuries through safety programs that promote education, early intervention and addressing unsafe carriers who fail to comply with safety regulations. MCS serves more than 31,000 customers and issues more than 355,000 credentials and permits annually.

Highway Safety

In 2014, traffic crashes on Missouri roadways resulted in 756 fatalities. That represents a 40 percent decrease from the 1,257 fatalities recorded in 2005 and is Missouri's lowest total since the 1940s. In addition to the tragic loss of life and impact to individual families, crashes result in an annual economic loss in Missouri totaling nearly \$3.0 billion according to the National Safety Council estimates. Through research, analysis of crash data and review of best practices, MoDOT's Traffic and Highway Safety Division develops programs that address high risk driver behaviors such as failure to use safety belts and child safety seats, impaired driving, speeding and distracted driving such as texting while driving. MoDOT staff implements projects involving engineering, enforcement, education and emergency medical services that improve highway safety and reduce traffic fatalities and injuries.

Major Program Initiatives

Route I-64 Daniel Boone Bridge

MoDOT is maintaining the existing highway system by constructing a new eastbound I-64 bridge over the Missouri River between St. Louis and St. Charles counties to replace an aging structure. The current eastbound I-64 bridge, which was built in the 1980s, will carry westbound I-64

traffic over the river once the project is complete. The existing westbound I-64 bridge will be removed. The bridge was built in the mid-1930s and was not designed for interstate level traffic. The project is expected to be completed in the summer of 2016.

Manchester Bridge Project

In February 2014, construction began on the Manchester Bridge Project, located in Jackson County, to replace the I-70 bridges over Manchester Trafficway, the Blue River and an adjacent rail yard. Built in the late 1950s, the current I-70 bridges are among the earliest pieces of interstate construction in western Missouri and need frequent maintenance and extensive repairs. The project is scheduled to be completed by December 2015.

Route 364

MoDOT, St. Charles County and local municipalities have teamed together toward building Route 364. The project includes building an improved connection from Page Avenue and Mid Rivers Mall Drive to I-64/U.S. Route 40/61 at Route N. The design-build contracting process was approved in February 2013 and the project is scheduled to be open to traffic in October 2014. The current cost estimate for the project is \$212.4 million.

U.S. Route 69 Bridges

MoDOT will replace the U.S. Route 69 Bridges over the Missouri River between Platte County, Missouri and Wyandotte County, Kansas starting in the fall of 2014. The project cost of \$79.0 million will be split with the state of Kansas. The southbound U.S. Route 69 Bridge, commonly referred to as the Fairfax Bridge, was built in 1933. The northbound U.S. Route 69 Bridge, commonly referred to as the Platte Purchase Bridge, was built in 1957. Both were built to accommodate the type, size, and weight of vehicles at the time they were constructed, and were not designed for the heavy weight loads and high volume of truck traffic typically found today within the heavy industrial zone where these bridges are located. The new bridges will be opened for traffic in December 2016 with the entire project being completed by July 2017.

U.S. Route 60 Rogersville

MoDOT began construction in September 2014 on a project that will convert U.S. Route 60 to a freeway between Greene County Farm Road 241 west of Rogersville and Chicory Road east of Rogersville. This \$35.0 million project was awarded in June 2014 and will be completed by December 2016.

Interstate 70 Columbia Bridges

MoDOT will replace three Interstate 70 bridges over local streets in Columbia due to the poor condition of the bridge. The construction is scheduled to begin in the fall of 2015 and is estimated to cost \$18.0 million. The project is anticipated to be completed in October of 2016.

Multimodal Transportation

MoDOT works with cities, counties and regional authorities and providers to plan improvements for aviation, railroads, public transportation, freight development and waterway facilities in Missouri. MoDOT is requesting approximately \$139 million to fund multimodal services in fiscal year 2016.

Aviation

Missouri has 124 public use airports, 109 of them are publicly-owned, and are eligible to receive federal and/or state funds through MoDOT. Missouri is one of ten block grant states in the country, so federal Airport Improvement Program funds are issued from the Federal Aviation Administration to MoDOT, and MoDOT then issues subgrants to airport recipients. MoDOT also issues state Aviation Trust Fund grants to eligible airports. These federal and state grants can be used for projects such as airport planning, airfield pavement maintenance, lighting projects and obstruction removal. Commercial airlines at nine airports account for approximately 12 million boardings each year.

Waterways

MoDOT provides technical and financial assistance to develop and operate 14 port authorities and one three-state port commission in Missouri. An annual appropriation from the legislature assists those ports with administrative and capital funds, with which, in fiscal year 2014 the ports were able to leverage \$2.5 million in private investment and directly employ more than 400 people. Missouri has more than 1,000 miles of navigable waterways on the Missouri and Mississippi Rivers, and those waterways are used to transport multiple commodities such as raw materials, manufactured goods and agricultural and petroleum products. In calendar year 2014, total port freight tonnage was 3.5 million tons, marking the first time Missouri's public ports have exceeded 3.5 million tons in consecutive years since 1999 - 2000. Three and a half million tons is equivalent to 135,000 trucks on the state's highways. In addition to the ports, two publicly owned ferry services on the Mississippi River also receive federal and state funding assistance through MoDOT. The two ferries in fiscal year 2014 carried 60,500 passengers and 26,400 vehicles.

Railroads

An annual appropriation from the legislature supports Amtrak passenger rail service between St. Louis and Kansas City. The trains make two daily round trips between the cities with eight intermediate stops. Amtrak also provides national service on other routes in Missouri. In fiscal year

2014, Amtrak ridership was 189,000 passengers. MoDOT is also responsible for railroad grade crossing safety. There are over 3,800 public highway-rail crossings in the state.

Public Transportation

MoDOT administers state and federal funds for 34 public transportation agencies and over 200 specialized mobility providers for the elderly and disabled. Public transportation systems in Missouri provide more than 63 million one-way trips per year. MoDOT also administers the federally funded Rural Transportation Assistance Program, providing training in defensive driving, passenger assistance and other essential skills to transit drivers.

Freight Development

Missouri has an extensive and diverse transportation network, consisting of more than 1,350 miles of interstate highways, 4,400 miles of mainline rail track, 1,050 miles of navigable waterways and 36 airports with runways greater than 5,000 feet. Because of the investments made in our transportation infrastructure, in 2013 Missouri moved over 919 million tons of freight. Moving these products means more than 117,000 workers directly or indirectly employed by the freight transportation industry in the state. MoDOT directly supports the state's freight network by providing Freight Enhancement Program funds to non-highway projects that improve and maintain high priority freight assets and corridors that are critical to the movement of freight.

State Auditor's Reports, Oversight Evaluations and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Public Safety/Missouri State Highway Patrol's Use of Highway Funds/Year Ended June 30, 2012*	State Auditor's Office	June 2012	http://www.auditor.mo.gov/Press/2012-96.pdf
Transportation Development Districts*	State Auditor's Office	February 2012	http://www.auditor.mo.gov/Press/2012-13.pdf
Transportation Development Districts*	State Auditor's Office	December 2011	http://www.auditor.mo.gov/press/2011-116.pdf
Transportation Development Districts*	State Auditor's Office	March 2011	http://www.auditor.mo.gov/press/2011-28.htm
External Financial Audit Fiscal Year 2014	RubinBrown LLP	September 2014	http://www.modot.org/about/general_info/documents/FY14MoDOTCAFRFINAL.PDF
External Financial Audit Fiscal Year 2013	RubinBrown LLP	September 2013	http://www.modot.org/about/general_info/documents/FY13CAFRFINALPUBLISHED.pdf
External Financial Audit Fiscal Year 2012	BKD LLP	September 2012	http://www.modot.org/about/general_info/documents/MoDOTFY12CAFRFINAL.pdf

*Indicates a review that included other state agencies / separate political subdivisions.
There were no Oversight Division evaluations or Sunset Act reports completed.

NEW DECISION ITEM

RANK: 2 OF 16

Department of Transportation	Budget Unit: <u>Department Wide</u>
Division: <u>Department Wide</u>	
DI Name: <u>Pay Plan FY15 - Cost to Continue</u>	DI#: <u>000014</u>

1. AMOUNT OF REQUEST

	FY 2016 Budget Request					FY 2016 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	\$0	\$3,344	\$1,287,582	\$1,290,926	E	PS	\$0	\$3,344	\$1,287,582	\$1,290,926	E
EE	\$0	\$0	\$0	\$0		EE	\$0	\$0	\$0	\$0	
PSD	\$0	\$0	\$0	\$0		PSD	\$0	\$0	\$0	\$0	
TRF	\$0	\$0	\$0	\$0		TRF	\$0	\$0	\$0	\$0	
Total	\$0	\$3,344	\$1,287,582	\$1,290,926		Total	\$0	\$3,344	\$1,287,582	\$1,290,926	

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------	-----	------	------	------	------

HB 4	\$0	\$912	\$351,252	\$352,165
HB 5	\$0	\$0	\$0	\$0

HB 4	\$0	\$912	\$351,252	\$352,165
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320), State Transportation Fund (0675), Aviation Trust Fund (0952), Railroad Expense Fund (0659)

Other Funds: State Road Fund (0320), State Transportation Fund (0675), Aviation Trust Fund (0952), Railroad Expense

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The fiscal year 2015 budget includes appropriation authority for a one percent pay raise for all state employees, except elected officials, members of the general assembly and judges covered under the Missouri Citizens' Commission on Compensation for Elected Officials, beginning January 1, 2015 (11 pay periods). The remaining 13 pay periods were unfunded, but the stated intent of the legislature was to provide the funding in fiscal year 2016.

The Governor's Recommendation is the same amount as the department's request

NEW DECISION ITEM

RANK: 2

OF 16

Department of Transportation	Budget Unit: <u>Department Wide</u>
Division: <u>Department Wide</u>	
DI Name: <u>Pay Plan FY15 - Cost to Continue</u>	DI#: <u>000014</u>

Listed below is a breakdown of the Fiscal Year 2015 Cost to Continue by fund:

	Increase	Fund
Administration	\$98,483	State Road Fund
Construction	\$353,807	State Road Fund
Maintenance	\$752,132	State Road Fund
Highway Safety	\$1,677	Highway Safety Federal Fund
Fleet, Facilities & Info Systems	\$75,293	State Road Fund
Multimodal Operations	\$1,667	Multimodal Operations - Federal Fund
	\$2,376	State Road Fund
	\$854	State Transportation Fund
	\$2,649	Aviation Trust Fund
	\$1,988	Railroad Expense Fund
Total	\$1,290,926	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the fiscal year 2015 pay plan was based on one percent of the core personal service appropriations. That amount was then adjusted to reflect 11 pay periods which is the number of pay periods that would be paid in fiscal year 2015 after January 1, 2015. The fiscal year 2016 requested amount is equivalent to the remaining 13 pay periods in order to provide the core funding necessary for a full fiscal year.

NEW DECISION ITEM

RANK: 2 OF 16

Department of Transportation	Budget Unit: <u>Department Wide</u>
Division: <u>Department Wide</u>	
DI Name: <u>Pay Plan FY15 - Cost to Continue</u>	DI#: <u>000014</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req		Dept Req		Dept Req		Dept Req		Dept Req	
	GR	Dept Req	FED	FED	OTHER	Dept Req	TOTAL	TOTAL	One-Time	
	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
100				\$3,344		\$1,287,582		\$1,290,926	0	
Total PS	\$0		0.0	\$3,344	0.0	\$1,287,582	0.0	\$1,290,926	0.0	\$0
Grand Total	\$0		0.0	\$3,344	0.0	\$1,287,582	0.0	\$1,290,926	0.0	\$0

Budget Object Class/Job Class	Gov Rec		Gov Rec		Gov Rec		Gov Rec		Gov Rec	
	GR	Gov Rec	FED	FED	OTHER	Gov Rec	TOTAL	TOTAL	One-Time	
	DOLLARS	GR	FTE	DOLLARS	FTE	DOLLARS	OTHER FTE	DOLLARS	FTE	DOLLARS
100				\$3,344		\$1,287,582		\$0	0.0	
Total PS	\$0		0.0	\$3,344	0.0	\$1,287,582	0.0	\$1,290,926	0.0	\$0
Grand Total	\$0		0.0	\$3,344	0.0	\$1,287,582	0.0	\$1,290,926	0.0	\$0

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
Pay Plan FY15-Cost to Continue - 0000014								
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	353	0.00	353	0.00
SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	798	0.00	798	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	138	0.00	138	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	1,213	0.00	1,213	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	2,904	0.00	2,904	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	1,480	0.00	1,480	0.00
SENIOR FINANCIAL SERVICES TECH	0	0.00	0	0.00	5,586	0.00	5,586	0.00
HUMAN RESOURCES TECHNICIAN	0	0.00	0	0.00	281	0.00	281	0.00
SENIOR HUMAN RESOURCES TECHNIC	0	0.00	0	0.00	2,276	0.00	2,276	0.00
RISK MANAGEMENT TECHNICIAN	0	0.00	0	0.00	193	0.00	193	0.00
SENIOR RISK MANAGEMENT TECHNIC	0	0.00	0	0.00	2,897	0.00	2,897	0.00
SENIOR MAINTENANCE TECHNICIAN	0	0.00	0	0.00	196	0.00	196	0.00
SR EXECUTIVE ASST TO THE DIREC	0	0.00	0	0.00	267	0.00	267	0.00
SENIOR EXECUTIVE ASSISTANT	0	0.00	0	0.00	850	0.00	850	0.00
PRINTING TECHNICIAN	0	0.00	0	0.00	186	0.00	186	0.00
LEGAL SECRETARY	0	0.00	0	0.00	550	0.00	550	0.00
SENIOR PRINTING TECHNICIAN	0	0.00	0	0.00	428	0.00	428	0.00
SENIOR INVESTIGATOR	0	0.00	0	0.00	1,031	0.00	1,031	0.00
INTERMEDIATE INVESTIGATOR	0	0.00	0	0.00	247	0.00	247	0.00
SR EMPLOYEE DEVELOPMENT SPECIA	0	0.00	0	0.00	798	0.00	798	0.00
SR GOVT RELATIONS SPECIALIST	0	0.00	0	0.00	272	0.00	272	0.00
EMPLOYEE DEVELOPMENT SPECIALIS	0	0.00	0	0.00	409	0.00	409	0.00
INVESTIGATION MANAGER	0	0.00	0	0.00	304	0.00	304	0.00
BUS SYST SUPP SPECIALIST	0	0.00	0	0.00	252	0.00	252	0.00
OUTREACH COORDINATOR	0	0.00	0	0.00	911	0.00	911	0.00
SPECIAL PROJECTS COORD	0	0.00	0	0.00	1,137	0.00	1,137	0.00
FINANCIAL SERVICES ADMINISTRAT	0	0.00	0	0.00	1,086	0.00	1,086	0.00
DISTRICT SFTY & HLTH MGR	0	0.00	0	0.00	2,117	0.00	2,117	0.00
COMMUNITY LIAISON	0	0.00	0	0.00	518	0.00	518	0.00
SR ORGANIZATIONAL PERF ANALYST	0	0.00	0	0.00	535	0.00	535	0.00
INT ORGANIZATIONAL PERFORM ANA	0	0.00	0	0.00	234	0.00	234	0.00
SR BENEFITS SPECIALIST	0	0.00	0	0.00	252	0.00	252	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
Pay Plan FY15-Cost to Continue - 0000014								
INTER BENEFITS SPECIALIST	0	0.00	0	0.00	241	0.00	241	0.00
SENIOR PARALEGAL	0	0.00	0	0.00	252	0.00	252	0.00
PARALEGAL	0	0.00	0	0.00	203	0.00	203	0.00
INTERMEDIATE PARALEGAL	0	0.00	0	0.00	490	0.00	490	0.00
LEGAL OFFICE MANAGER	0	0.00	0	0.00	252	0.00	252	0.00
SENIOR MULTIMEDIA SERVICES SPE	0	0.00	0	0.00	616	0.00	616	0.00
BUSINESS SYST SUPPORT MANAGER	0	0.00	0	0.00	316	0.00	316	0.00
SENIOR DATA REPORT ANALYST	0	0.00	0	0.00	807	0.00	807	0.00
EMPLOYEE BENEFITS MANAGER	0	0.00	0	0.00	298	0.00	298	0.00
RESOURCE MANAGEMENT SPECIALIST	0	0.00	0	0.00	597	0.00	597	0.00
RISK MANAGEMENT SPECIALIST	0	0.00	0	0.00	203	0.00	203	0.00
AUDIT MANAGER	0	0.00	0	0.00	620	0.00	620	0.00
ASST TO THE DIST ENGINEER	0	0.00	0	0.00	1,249	0.00	1,249	0.00
INTERMEDIATE RM ANALYST	0	0.00	0	0.00	468	0.00	468	0.00
EMPLOYEE DEVELOPMENT MANAGER	0	0.00	0	0.00	321	0.00	321	0.00
CUSTOMER RELATIONS MANAGER	0	0.00	0	0.00	2,835	0.00	2,835	0.00
INTERMEDIATE SAFETY OFFICER	0	0.00	0	0.00	226	0.00	226	0.00
SENIOR SAFETY OFFICER	0	0.00	0	0.00	1,354	0.00	1,354	0.00
INTERM CUSTOMER RELATIONS SPE	0	0.00	0	0.00	1,136	0.00	1,136	0.00
SR RESOURCÉ MGT ANALYST	0	0.00	0	0.00	596	0.00	596	0.00
CENTRAL OFFICE SFTY&HEALTH MGR	0	0.00	0	0.00	298	0.00	298	0.00
SAFETY OFFICER	0	0.00	0	0.00	637	0.00	637	0.00
INT HUMAN RESOURCES SPECLST	0	0.00	0	0.00	1,136	0.00	1,136	0.00
CUSTOMER RELATIONS COORDINATO	0	0.00	0	0.00	670	0.00	670	0.00
SR CUSTOMER RELATIONS SPECIAL	0	0.00	0	0.00	3,009	0.00	3,009	0.00
INTERM FINANCIAL SERV SPECIALI	0	0.00	0	0.00	247	0.00	247	0.00
SENIOR AUDITOR	0	0.00	0	0.00	3,982	0.00	3,982	0.00
FINANCIAL SERVICES SPECIALIST	0	0.00	0	0.00	1,040	0.00	1,040	0.00
EMPLOYMENT MANAGER	0	0.00	0	0.00	293	0.00	293	0.00
COMPENSATION MANAGER	0	0.00	0	0.00	346	0.00	346	0.00
SUPPORT SERVICES MANAGER	0	0.00	0	0.00	2,217	0.00	2,217	0.00
CLAIMS ADMINISTRATION MGR	0	0.00	0	0.00	597	0.00	597	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
Pay Plan FY15-Cost to Continue - 0000014								
INT GOVERNMENTAL RELATIONS SPE	0	0.00	0	0.00	226	0.00	226	0.00
SR RISK MGMT SPECIALIST	0	0.00	0	0.00	1,761	0.00	1,761	0.00
ASST HUMAN RESOURCE DIRECTOR	0	0.00	0	0.00	488	0.00	488	0.00
FINANCIAL SERVICES MANAGER	0	0.00	0	0.00	890	0.00	890	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	6,825	0.00	6,825	0.00
INTERMEDIATE AUDITOR	0	0.00	0	0.00	475	0.00	475	0.00
CUSTOMER RELATIONS SPECIALIST	0	0.00	0	0.00	409	0.00	409	0.00
HUMAN RESOURCES SPECIALIST	0	0.00	0	0.00	422	0.00	422	0.00
SR HR SPECIALIST	0	0.00	0	0.00	5,118	0.00	5,118	0.00
HUMAN RESOURCES MANAGER	0	0.00	0	0.00	2,236	0.00	2,236	0.00
ASSISTANT DISTRICT ENGINEER	0	0.00	0	0.00	5,062	0.00	5,062	0.00
ORGANIZATIONAL PERFORMANCE SPE	0	0.00	0	0.00	632	0.00	632	0.00
SENIOR ADMINISTRATIVE COUNSEL	0	0.00	0	0.00	758	0.00	758	0.00
CHIEF ENGINEER	0	0.00	0	0.00	729	0.00	729	0.00
ASST CHIEF COUNSEL-HUMAN RSRCS	0	0.00	0	0.00	619	0.00	619	0.00
DISTRICT ENGINEER	0	0.00	0	0.00	3,885	0.00	3,885	0.00
HUMAN RESOURCES DIRECTOR	0	0.00	0	0.00	568	0.00	568	0.00
AUDITS & INVESTIGATIONS DIR	0	0.00	0	0.00	521	0.00	521	0.00
ASSISTANT CHIEF ENGINEER	0	0.00	0	0.00	663	0.00	663	0.00
GOVERNMENTAL RELATIONS DIRECTO	0	0.00	0	0.00	488	0.00	488	0.00
CUSTOMER RELATIONS DIRECTOR	0	0.00	0	0.00	521	0.00	521	0.00
CHIEF FINANCIAL OFFICER	0	0.00	0	0.00	708	0.00	708	0.00
DIR, DEPT OF TRANSPORTATION	0	0.00	0	0.00	912	0.00	912	0.00
ASST CHIEF COUNSEL-RISK MNGMNT	0	0.00	0	0.00	619	0.00	619	0.00
SENIOR ASSISTANT COUNSEL	0	0.00	0	0.00	950	0.00	950	0.00
RISK AND BENEFITS MGT DIRECTOR	0	0.00	0	0.00	521	0.00	521	0.00
EQUAL OP & DIVERSITY DIRECTOR	0	0.00	0	0.00	488	0.00	488	0.00
FINANCIAL SERVICES DIRECTOR	0	0.00	0	0.00	546	0.00	546	0.00
ASST CHIEF COUNSEL-PROJ DEVEL	0	0.00	0	0.00	619	0.00	619	0.00
ASST CHIEF COUNSEL - ADMIN	0	0.00	0	0.00	552	0.00	552	0.00
CHIEF COUNSEL	0	0.00	0	0.00	668	0.00	668	0.00

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADMINISTRATION								
Pay Plan FY15-Cost to Continue - 0000014								
SECRETARY TO THE COMMISSION	0	0.00	0	0.00	353	0.00	353	0.00
TOTAL - PS	0	0.00	0	0.00	98,483	0.00	98,483	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$98,483	0.00	\$98,483	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$98,483	0.00	\$98,483	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
Pay Plan FY15-Cost to Continue - 0000014								
INCIDENT MANAGEMENT COORDINATR	0	0.00	0	0.00	815	0.00	815	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	1,060	0.00	1,060	0.00
SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	1,110	0.00	1,110	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	1,801	0.00	1,801	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	1,614	0.00	1,614	0.00
PLANNING TECHNICIAN	0	0.00	0	0.00	156	0.00	156	0.00
INTERMEDIATE PLANNING TECHNICI	0	0.00	0	0.00	559	0.00	559	0.00
SENIOR PLANNING TECHNICIAN	0	0.00	0	0.00	1,952	0.00	1,952	0.00
SUPPLY OFFICE ASSISTANT	0	0.00	0	0.00	162	0.00	162	0.00
SENIOR RIGHT OF WAY TECHNICIAN	0	0.00	0	0.00	1,187	0.00	1,187	0.00
MATERIALS TESTING SUPERVISOR	0	0.00	0	0.00	780	0.00	780	0.00
MATERIALS TESTING SPECIALIST	0	0.00	0	0.00	682	0.00	682	0.00
TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	455	0.00	455	0.00
SR REMOTE SENSING TECHNICIAN	0	0.00	0	0.00	200	0.00	200	0.00
DIV ADMIN SUPPORT SUPERVISOR	0	0.00	0	0.00	455	0.00	455	0.00
CONST PROJECT OFFICE ASSISTANT	0	0.00	0	0.00	5,254	0.00	5,254	0.00
LEGAL SECRETARY	0	0.00	0	0.00	500	0.00	500	0.00
SENIOR CORE DRILL ASSISTANT	0	0.00	0	0.00	1,085	0.00	1,085	0.00
CORE DRILL ASSISTANT	0	0.00	0	0.00	256	0.00	256	0.00
CORE DRILL OPERATOR	0	0.00	0	0.00	832	0.00	832	0.00
CORE DRILL SUPERINTENDENT	0	0.00	0	0.00	293	0.00	293	0.00
INTER CORE DRILL ASSISTANT	0	0.00	0	0.00	162	0.00	162	0.00
CORE DRILL SUPERVISOR	0	0.00	0	0.00	252	0.00	252	0.00
MOTORIST ASSISTANCE OPERATOR	0	0.00	0	0.00	7,815	0.00	7,815	0.00
MOTOR ASSISTANCE SHIFT SUPV	0	0.00	0	0.00	1,163	0.00	1,163	0.00
SENIOR MATERIALS TECHNICIAN	0	0.00	0	0.00	4,760	0.00	4,760	0.00
CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	431	0.00	431	0.00
SR CONSTRUCTION TECHNICIAN	0	0.00	0	0.00	17,793	0.00	17,793	0.00
INTERMEDIATE DESIGN TECHNICN	0	0.00	0	0.00	321	0.00	321	0.00
INTER CONSTRUCTION TECH	0	0.00	0	0.00	3,891	0.00	3,891	0.00
SENIOR DESIGN TECHNICIAN	0	0.00	0	0.00	5,903	0.00	5,903	0.00
INTER MATERIALS TECH	0	0.00	0	0.00	319	0.00	319	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
Pay Plan FY15-Cost to Continue - 0000014								
SURVEY TECHNICIAN	0	0.00	0	0.00	428	0.00	428	0.00
SENIOR SURVEY TECHNICIAN	0	0.00	0	0.00	4,158	0.00	4,158	0.00
LAND SURVEYOR IN TRAINING	0	0.00	0	0.00	2,089	0.00	2,089	0.00
LAND SURVEY COORDINATOR	0	0.00	0	0.00	310	0.00	310	0.00
DISTRICT LAND SURVEY MANAGER	0	0.00	0	0.00	1,486	0.00	1,486	0.00
SENIOR FIELD ACQUISITION TECHN	0	0.00	0	0.00	424	0.00	424	0.00
INTER FLD ACQUISITION TECH	0	0.00	0	0.00	898	0.00	898	0.00
LEAD FIELD ACQUISITION TECH	0	0.00	0	0.00	633	0.00	633	0.00
LAND SURVEY SUPERVISOR	0	0.00	0	0.00	1,416	0.00	1,416	0.00
LAND SURVEYOR	0	0.00	0	0.00	4,223	0.00	4,223	0.00
DST OFFICE SERVICES SUPERVISOR	0	0.00	0	0.00	242	0.00	242	0.00
SENIOR CADD SUPPORT SPECIALIST	0	0.00	0	0.00	252	0.00	252	0.00
SENIOR CARTOGRAPHER	0	0.00	0	0.00	207	0.00	207	0.00
SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	441	0.00	441	0.00
LEGAL ASSISTANT	0	0.00	0	0.00	167	0.00	167	0.00
FABRICATION TECHNICIAN	0	0.00	0	0.00	262	0.00	262	0.00
STRUCTURAL ANALYST	0	0.00	0	0.00	1,006	0.00	1,006	0.00
SENIOR STRUCTURAL TECHNICIAN	0	0.00	0	0.00	1,142	0.00	1,142	0.00
CONSTRUCTION CONTRACT ADMINIST	0	0.00	0	0.00	221	0.00	221	0.00
DIST FINAL PLANS & REP PROC	0	0.00	0	0.00	1,714	0.00	1,714	0.00
FINAL PLANS REVIEWER	0	0.00	0	0.00	256	0.00	256	0.00
FLD ACQUISITION COORDINATOR	0	0.00	0	0.00	282	0.00	282	0.00
STRUCTURAL SPECIALIST	0	0.00	0	0.00	1,558	0.00	1,558	0.00
SR FABRICATION TECHNICIAN	0	0.00	0	0.00	1,204	0.00	1,204	0.00
INTER STRUCTURAL TECHNICIAN	0	0.00	0	0.00	173	0.00	173	0.00
BRIDGE INVENTORY ANALYST	0	0.00	0	0.00	431	0.00	431	0.00
MARKET ANALYSIS COORDINATOR	0	0.00	0	0.00	310	0.00	310	0.00
INT INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	646	0.00	646	0.00
CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	203	0.00	203	0.00
INT CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	226	0.00	226	0.00
SR CIVIL RIGHTS SPECIALIST	0	0.00	0	0.00	1,543	0.00	1,543	0.00
ENVIRONMENTAL SPECIALIST	0	0.00	0	0.00	234	0.00	234	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
Pay Plan FY15-Cost to Continue - 0000014								
INT ENVIRONMENTAL SPECIALIST	0	0.00	0	0.00	226	0.00	226	0.00
SR ENVIRONMENTAL SPECIALIST	0	0.00	0	0.00	3,241	0.00	3,241	0.00
INTRM HISTORIC PRESERVATION SP	0	0.00	0	0.00	460	0.00	460	0.00
SENIOR GIS SPECIALIST	0	0.00	0	0.00	754	0.00	754	0.00
SR HISTORIC PRESERVATION SPECI	0	0.00	0	0.00	2,825	0.00	2,825	0.00
SENIOR PARALEGAL	0	0.00	0	0.00	1,534	0.00	1,534	0.00
TRANSPORTATION PLANNING SPECIA	0	0.00	0	0.00	3,107	0.00	3,107	0.00
PARALEGAL	0	0.00	0	0.00	214	0.00	214	0.00
WETLAND COORDINATOR	0	0.00	0	0.00	316	0.00	316	0.00
SENIOR CHEMIST	0	0.00	0	0.00	1,559	0.00	1,559	0.00
CONSTR MANGMNT SYSTEMS ADMINIS	0	0.00	0	0.00	327	0.00	327	0.00
TRANSP MGT SYS ADMINISTRATOR	0	0.00	0	0.00	1,406	0.00	1,406	0.00
DESIGN MGT SYSTEMS ADMINISTRAT	0	0.00	0	0.00	340	0.00	340	0.00
GIS SPECIALIST	0	0.00	0	0.00	433	0.00	433	0.00
INT GIS SPECIALIST	0	0.00	0	0.00	226	0.00	226	0.00
ENVIRONMENTAL CHEMIST	0	0.00	0	0.00	1,256	0.00	1,256	0.00
TRANSPORTATION DATA ANALYST	0	0.00	0	0.00	267	0.00	267	0.00
ENVIRONMENTAL COMPLNC MANAGER	0	0.00	0	0.00	555	0.00	555	0.00
SR INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	962	0.00	962	0.00
SR R/W SPECIALIST	0	0.00	0	0.00	7,925	0.00	7,925	0.00
RIGHT OF WAY SPECIALIST	0	0.00	0	0.00	203	0.00	203	0.00
CHEMICAL LABORATORY DIRECTOR	0	0.00	0	0.00	353	0.00	353	0.00
ASST RIGHT OF WAY MNGR-CERTIFI	0	0.00	0	0.00	1,325	0.00	1,325	0.00
RIGHT OF WAY MANAGER	0	0.00	0	0.00	2,951	0.00	2,951	0.00
RIGHT OF WAY LIAISON	0	0.00	0	0.00	340	0.00	340	0.00
CERTIFIED APPRAISER	0	0.00	0	0.00	3,426	0.00	3,426	0.00
DESIGN LIAISON ENGINEER	0	0.00	0	0.00	1,292	0.00	1,292	0.00
ESTIMATE AND REVIEW ENGINEER	0	0.00	0	0.00	340	0.00	340	0.00
RESEARCH ENGINEER	0	0.00	0	0.00	327	0.00	327	0.00
SR RESEARCH ANALYST	0	0.00	0	0.00	310	0.00	310	0.00
TRAFFIC CENTER MANAGER	0	0.00	0	0.00	396	0.00	396	0.00
DESIGN SUPPORT ENGINEER	0	0.00	0	0.00	346	0.00	346	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
Pay Plan FY15-Cost to Continue - 0000014								
ENGINRING POLICY ADMINISTRATOR	0	0.00	0	0.00	443	0.00	443	0.00
CONST & MATERIALS LIAISON ENGR	0	0.00	0	0.00	1,298	0.00	1,298	0.00
NON-MOTORIZED TRANSP ENGINEER	0	0.00	0	0.00	403	0.00	403	0.00
STRCTURAL PRELIM & REVIEW ENGR	0	0.00	0	0.00	388	0.00	388	0.00
SENIOR PROJECT REVIEWER	0	0.00	0	0.00	971	0.00	971	0.00
SENIOR ESTIMATOR	0	0.00	0	0.00	1,250	0.00	1,250	0.00
STANDARDS SPECIALIST	0	0.00	0	0.00	594	0.00	594	0.00
INNOVATIONS ENGINEER	0	0.00	0	0.00	403	0.00	403	0.00
LOCAL PROGRAMS ADMINISTRATOR	0	0.00	0	0.00	451	0.00	451	0.00
SR STRUCTURAL ENGINEER	0	0.00	0	0.00	1,708	0.00	1,708	0.00
AST DISTRICT CONSTR & MATER EN	0	0.00	0	0.00	2,158	0.00	2,158	0.00
DISTRICT CONST & MATERIALS ENG	0	0.00	0	0.00	2,920	0.00	2,920	0.00
ASSISTANT TO THE RESIDENT ENGI	0	0.00	0	0.00	3,946	0.00	3,946	0.00
COMPUTER AIDED DRFT SUPPRT ENG	0	0.00	0	0.00	340	0.00	340	0.00
BRIDGE RATING & INVENT ENGR	0	0.00	0	0.00	366	0.00	366	0.00
STRUCTURAL HYDRAULICS ENGINEER	0	0.00	0	0.00	388	0.00	388	0.00
TRANSPORTATION PROJECT MGR	0	0.00	0	0.00	10,477	0.00	10,477	0.00
PAVEMENT ENGINEER	0	0.00	0	0.00	643	0.00	643	0.00
DISTRICT DESIGN ENGINEER	0	0.00	0	0.00	2,979	0.00	2,979	0.00
GEOLOGIST	0	0.00	0	0.00	1,827	0.00	1,827	0.00
DISTRICT PLANNING MANAGER	0	0.00	0	0.00	2,345	0.00	2,345	0.00
STRUCTURAL RESOURCE MANAGER	0	0.00	0	0.00	418	0.00	418	0.00
STRUCTURAL PROJECT MANAGER	0	0.00	0	0.00	1,523	0.00	1,523	0.00
CADD SERVICES ENGINEER	0	0.00	0	0.00	451	0.00	451	0.00
SENIOR MATERIALS SPECIALIST	0	0.00	0	0.00	1,072	0.00	1,072	0.00
INTER CONST INSPECTOR	0	0.00	0	0.00	12,922	0.00	12,922	0.00
INTER HIGHWAY DESIGNER	0	0.00	0	0.00	2,282	0.00	2,282	0.00
INTER STRUCTURAL DESIGNER	0	0.00	0	0.00	518	0.00	518	0.00
CADD SUPPORT ANALYST	0	0.00	0	0.00	631	0.00	631	0.00
PLANNING & PROGRAMMING ENGR	0	0.00	0	0.00	435	0.00	435	0.00
DISTRICT CONSTRUCTION LIAISON	0	0.00	0	0.00	298	0.00	298	0.00
COMPUTER LIAISON, DESIGN	0	0.00	0	0.00	564	0.00	564	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
Pay Plan FY15-Cost to Continue - 0000014								
ASST STATE CO AND MA ENGINEER	0	0.00	0	0.00	461	0.00	461	0.00
ASSISTANT STATE DESIGN ENGIN	0	0.00	0	0.00	469	0.00	469	0.00
CONSTRUCTION INSPECTOR	0	0.00	0	0.00	7,038	0.00	7,038	0.00
STRUCTURAL LIAISON ENGINEER	0	0.00	0	0.00	1,306	0.00	1,306	0.00
TRANSP PROJECT DESIGNER	0	0.00	0	0.00	11,103	0.00	11,103	0.00
SENIOR TRAFFIC STUDIES SPECIAL	0	0.00	0	0.00	849	0.00	849	0.00
DISTRICT UTILITIES ENGINEER	0	0.00	0	0.00	2,934	0.00	2,934	0.00
BID & CONTRACT SERVICE ENGR	0	0.00	0	0.00	373	0.00	373	0.00
FIELD MATERIALS ENGR	0	0.00	0	0.00	1,370	0.00	1,370	0.00
INTER MATERIALS INSPECTOR	0	0.00	0	0.00	2,757	0.00	2,757	0.00
SENIOR MATERIALS INSPECTOR	0	0.00	0	0.00	9,697	0.00	9,697	0.00
SR GEOTECHNICAL SPECIALIST	0	0.00	0	0.00	1,461	0.00	1,461	0.00
HIGHWAY DESIGNER	0	0.00	0	0.00	1,070	0.00	1,070	0.00
MATERIALS INSPECTOR	0	0.00	0	0.00	1,893	0.00	1,893	0.00
PHYSICAL LABORATORY DIRECTOR	0	0.00	0	0.00	396	0.00	396	0.00
INTER TRANSPORTATION PLANNER	0	0.00	0	0.00	982	0.00	982	0.00
TRANSPORT SYSTEM ANALYSIS ENGR	0	0.00	0	0.00	388	0.00	388	0.00
RESIDENT ENGINEER	0	0.00	0	0.00	11,392	0.00	11,392	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	50,444	0.00	50,444	0.00
SENIOR HIGHWAY DESIGNER	0	0.00	0	0.00	28,921	0.00	28,921	0.00
SR TRANSPORTATION PLANNER	0	0.00	0	0.00	4,830	0.00	4,830	0.00
BRIDGE LOC & LAYOUT DESIGNER	0	0.00	0	0.00	1,711	0.00	1,711	0.00
SR STRUCTURAL DESIGNER	0	0.00	0	0.00	7,311	0.00	7,311	0.00
GEOTECHNICAL ENGINEER	0	0.00	0	0.00	1,047	0.00	1,047	0.00
GEOTECHNICAL DIRECTOR	0	0.00	0	0.00	427	0.00	427	0.00
STRUCT DEV & SUPPORT ENGR	0	0.00	0	0.00	411	0.00	411	0.00
ASST STATE BRIDGE ENGINEER	0	0.00	0	0.00	461	0.00	461	0.00
TRANSPORTATION PLANNER	0	0.00	0	0.00	850	0.00	850	0.00
FABRICATION OPERATIONS ENGR	0	0.00	0	0.00	427	0.00	427	0.00
BRIDGE MANAGEMENT ENGINEER	0	0.00	0	0.00	427	0.00	427	0.00
DISTRICT DESIGN LIAISON	0	0.00	0	0.00	580	0.00	580	0.00
LONG RANGE TRANS PLANNING CO	0	0.00	0	0.00	381	0.00	381	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
Pay Plan FY15-Cost to Continue - 0000014								
RESEARCH ADMINISTRATOR	0	0.00	0	0.00	411	0.00	411	0.00
ENVIRONMENTAL & HIST PRESV MGR	0	0.00	0	0.00	403	0.00	403	0.00
HISTORIC PRESERVATION MANAGER	0	0.00	0	0.00	359	0.00	359	0.00
SENIOR LITIGATION COUNSEL	0	0.00	0	0.00	774	0.00	774	0.00
SENIOR ADMINISTRATIVE COUNSEL	0	0.00	0	0.00	1,127	0.00	1,127	0.00
RIGHT OF WAY DIRECTOR	0	0.00	0	0.00	521	0.00	521	0.00
STATE BRIDGE ENGINEER	0	0.00	0	0.00	546	0.00	546	0.00
STATE DESIGN ENGINEER	0	0.00	0	0.00	546	0.00	546	0.00
STATE CO & MA ENGINEER	0	0.00	0	0.00	568	0.00	568	0.00
TRANSPORTATION PLANNING DIR	0	0.00	0	0.00	546	0.00	546	0.00
SENIOR ASSISTANT COUNSEL	0	0.00	0	0.00	1,450	0.00	1,450	0.00
EXTERNAL CIVIL RIGHTS DIRECTOR	0	0.00	0	0.00	488	0.00	488	0.00
REGIONAL COUNSEL	0	0.00	0	0.00	2,144	0.00	2,144	0.00
TOTAL - PS	0	0.00	0	0.00	353,807	0.00	353,807	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$353,807	0.00	\$353,807	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$353,807	0.00	\$353,807	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
Pay Plan FY15-Cost to Continue - 0000014								
MOTOR CARRIER AGENT	0	0.00	0	0.00	318	0.00	318	0.00
SR MOTOR CARRIER SERVICES ASST	0	0.00	0	0.00	158	0.00	158	0.00
INCIDENT MANAGEMENT COORDINATR	0	0.00	0	0.00	649	0.00	649	0.00
ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	505	0.00	505	0.00
SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	780	0.00	780	0.00
OFFICE ASSISTANT	0	0.00	0	0.00	131	0.00	131	0.00
SENIOR OFFICE ASSISTANT	0	0.00	0	0.00	2,053	0.00	2,053	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	615	0.00	615	0.00
GENERAL SERVICES TECHNICIAN	0	0.00	0	0.00	180	0.00	180	0.00
SENIOR GENERAL SERVICES TECHNI	0	0.00	0	0.00	173	0.00	173	0.00
SENIOR SYSTEM MANAGEMENT TECHN	0	0.00	0	0.00	252	0.00	252	0.00
SR MOTOR CARRIER TECHNICIAN	0	0.00	0	0.00	173	0.00	173	0.00
BRIDGE MAINTENANCE SUPERINTEND	0	0.00	0	0.00	316	0.00	316	0.00
BR MAINTENANCE SUPERVISOR	0	0.00	0	0.00	1,007	0.00	1,007	0.00
SENIOR BRIDGE MT WORKER	0	0.00	0	0.00	1,572	0.00	1,572	0.00
BRIDGE MT CREW LEADER	0	0.00	0	0.00	619	0.00	619	0.00
MAINTENANCE CREW LEADER	0	0.00	0	0.00	103,674	0.00	103,674	0.00
SENIOR MAINTENANCE TECHNICIAN	0	0.00	0	0.00	797	0.00	797	0.00
TRAFFIC SYSTEMS SUPERVISOR	0	0.00	0	0.00	860	0.00	860	0.00
SENIOR OUTDOOR ADVERTISING TEC	0	0.00	0	0.00	210	0.00	210	0.00
SENIOR CUSTOMER SERVICE REP	0	0.00	0	0.00	4,388	0.00	4,388	0.00
ASSISTANT EQUIPMENT TECHNICIAN	0	0.00	0	0.00	156	0.00	156	0.00
BRIDGE INSPECTION TECHNICIAN	0	0.00	0	0.00	1,441	0.00	1,441	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	512	0.00	512	0.00
URBAN TRAFFIC SUPERVISOR	0	0.00	0	0.00	282	0.00	282	0.00
UTILITY LOCATOR	0	0.00	0	0.00	850	0.00	850	0.00
SENIOR TRAFFIC TECHNICIAN-NSS	0	0.00	0	0.00	402	0.00	402	0.00
INT MOTOR CARRIER AGENT	0	0.00	0	0.00	706	0.00	706	0.00
SR MOTOR CARRIER AGENT	0	0.00	0	0.00	4,246	0.00	4,246	0.00
INTERMEDIATE MAINTENANCE WRKR	0	0.00	0	0.00	71,062	0.00	71,062	0.00
MAINT SUPERINTENDENT	0	0.00	0	0.00	13,858	0.00	13,858	0.00
MAINTENANCE WORKER	0	0.00	0	0.00	22,063	0.00	22,063	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
Pay Plan FY15-Cost to Continue - 0000014								
SENIOR MAINTENANCE WORKER	0	0.00	0	0.00	277,034	0.00	277,034	0.00
MAINTENANCE SUPERVISOR	0	0.00	0	0.00	48,991	0.00	48,991	0.00
ASST MAINTENANCE SUPERVISOR	0	0.00	0	0.00	13,944	0.00	13,944	0.00
TRAFFIC TECHNICIAN	0	0.00	0	0.00	154	0.00	154	0.00
INTER TRAFFIC TECHNICIAN	0	0.00	0	0.00	365	0.00	365	0.00
SENIOR TRAFFIC TECHNICIAN	0	0.00	0	0.00	4,268	0.00	4,268	0.00
FACILITY OPERATIONS SUPERVISOR	0	0.00	0	0.00	262	0.00	262	0.00
SENIOR ELECTRICIAN	0	0.00	0	0.00	15,332	0.00	15,332	0.00
TRAFFIC SUPERVISOR	0	0.00	0	0.00	2,556	0.00	2,556	0.00
EQUIPMENT TECHNICIAN	0	0.00	0	0.00	1,235	0.00	1,235	0.00
INTERMEDIATE EQUIPMENT TECH	0	0.00	0	0.00	3,674	0.00	3,674	0.00
SENIOR EQUIPMENT TECHNICIAN	0	0.00	0	0.00	32,248	0.00	32,248	0.00
EQUIPMENT TECHNICIAN SUPERVISO	0	0.00	0	0.00	3,609	0.00	3,609	0.00
ELECTRICIAN	0	0.00	0	0.00	6,326	0.00	6,326	0.00
ELECTRICIAN ASSISTANT	0	0.00	0	0.00	1,997	0.00	1,997	0.00
MCS SYSTEM & TRAINING ANALYST	0	0.00	0	0.00	642	0.00	642	0.00
TR COMMUNICATION SPECIALIST	0	0.00	0	0.00	226	0.00	226	0.00
SENIOR TRAFFIC SPECIALIST-NSS	0	0.00	0	0.00	238	0.00	238	0.00
SENIOR TRAFFIC SPECIALIST	0	0.00	0	0.00	6,534	0.00	6,534	0.00
MOTOR CARRIER COMPLIANCE SUPV	0	0.00	0	0.00	1,234	0.00	1,234	0.00
TRAFFIC SPECIALIST	0	0.00	0	0.00	428	0.00	428	0.00
TRAFFIC OPERATIONS SUPERVISOR	0	0.00	0	0.00	821	0.00	821	0.00
SPECIAL PROJECTS COORD	0	0.00	0	0.00	381	0.00	381	0.00
MC INVESTIGATIONS ADMINISTRATR	0	0.00	0	0.00	366	0.00	366	0.00
TRANSPORTATION PROGRAM MANAGEI	0	0.00	0	0.00	293	0.00	293	0.00
TRANSP ENFRMNT INVESTIGATOR	0	0.00	0	0.00	230	0.00	230	0.00
SR TRNS ENFRCEMNT INVESTIGATOR	0	0.00	0	0.00	5,624	0.00	5,624	0.00
TRANS ENFORCEMENT INVESTI SUPV	0	0.00	0	0.00	1,041	0.00	1,041	0.00
MC INVESTIGATIONS SPEC	0	0.00	0	0.00	570	0.00	570	0.00
HWY SAFETY PROG ADMINISTRATOR	0	0.00	0	0.00	340	0.00	340	0.00
ASST MOTOR CARRIER SERV DIRECT	0	0.00	0	0.00	403	0.00	403	0.00
OUTDOOR ADVERT PERMIT SPEC	0	0.00	0	0.00	405	0.00	405	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
Pay Plan FY15-Cost to Continue - 0000014								
SR OUTDOOR ADVERTISING PERM SP	0	0.00	0	0.00	728	0.00	728	0.00
MOTOR CARRIER PROJECT MANAGER	0	0.00	0	0.00	901	0.00	901	0.00
COMMRCIAL MTR VEHICLE PROG MGR	0	0.00	0	0.00	304	0.00	304	0.00
SYSTEM MANAGEMENT SPECIALIST	0	0.00	0	0.00	444	0.00	444	0.00
OUTDOOR ADVERTISING MANAGER	0	0.00	0	0.00	304	0.00	304	0.00
OUTDOOR ADVERTISING SPECIALIST	0	0.00	0	0.00	252	0.00	252	0.00
INTER SYSTEM MANAGEMENT SPECIA	0	0.00	0	0.00	1,183	0.00	1,183	0.00
ROADSIDE MANAGER	0	0.00	0	0.00	1,555	0.00	1,555	0.00
ENVIRONMENTAL COMPLNC MANAGER	0	0.00	0	0.00	8	0.00	8	0.00
INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	203	0.00	203	0.00
SR SYSTEM MANAGEMENT SPECIALIS	0	0.00	0	0.00	1,911	0.00	1,911	0.00
ROADSIDE MANAGEMENT SPEC	0	0.00	0	0.00	321	0.00	321	0.00
SPRVING BRIDGE INSPECTION EN	0	0.00	0	0.00	469	0.00	469	0.00
TRAFFIC LIAISON ENGINEER	0	0.00	0	0.00	1,242	0.00	1,242	0.00
INTERM PAVEMENT SPECIALIST	0	0.00	0	0.00	277	0.00	277	0.00
SENIOR PAVEMENT SPECIALIST	0	0.00	0	0.00	1,482	0.00	1,482	0.00
TRAFFIC MNGMNT & OPERATION ENG	0	0.00	0	0.00	668	0.00	668	0.00
SR TRAFFIC STUDIES SPECIAL-NSS	0	0.00	0	0.00	878	0.00	878	0.00
TRAFFIC SAFETY ENGINEER	0	0.00	0	0.00	353	0.00	353	0.00
STANDARDS SPECIALIST	0	0.00	0	0.00	366	0.00	366	0.00
DISTRICT MAINTENANCE ENGINEER	0	0.00	0	0.00	2,055	0.00	2,055	0.00
ASST DIST MAINTENANCE ENGINEER	0	0.00	0	0.00	2,190	0.00	2,190	0.00
ASST DIST MAINT & TRAFF ENGINE	0	0.00	0	0.00	756	0.00	756	0.00
DISTRICT MAINT & TRAFFIC ENGIN	0	0.00	0	0.00	845	0.00	845	0.00
STATEWIDE INCIDENT RESPONSE CO	0	0.00	0	0.00	346	0.00	346	0.00
AREA ENGINEER	0	0.00	0	0.00	7,559	0.00	7,559	0.00
DISTRICT TRAFFIC ENGINEER	0	0.00	0	0.00	2,056	0.00	2,056	0.00
DISTRICT BRIDGE ENGINEER	0	0.00	0	0.00	2,664	0.00	2,664	0.00
INT TR STUDIES SPECIALIST	0	0.00	0	0.00	2,124	0.00	2,124	0.00
TRAFFIC OPERATIONS ENGINEER	0	0.00	0	0.00	3,671	0.00	3,671	0.00
SENIOR TRAFFIC STUDIES SPECIAL	0	0.00	0	0.00	9,941	0.00	9,941	0.00
MAINTENANCE LIAISON ENGINEER	0	0.00	0	0.00	1,668	0.00	1,668	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MAINTENANCE								
Pay Plan FY15-Cost to Continue - 0000014								
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	571	0.00	571	0.00
SIGN & MARKING ENGINEER	0	0.00	0	0.00	340	0.00	340	0.00
TRAFFIC STUDIES SPECIALIST	0	0.00	0	0.00	703	0.00	703	0.00
BRIDGE INSPECTION ENGINEER	0	0.00	0	0.00	381	0.00	381	0.00
MOTOR CARRIER SERVICES DIRECTR	0	0.00	0	0.00	546	0.00	546	0.00
STATE MAINTENANCE ENGINEER	0	0.00	0	0.00	568	0.00	568	0.00
HIGHWAY SAFETY DIRECTOR	0	0.00	0	0.00	521	0.00	521	0.00
SEASONAL MAINTENANCE WORKER	0	0.00	0	0.00	33,130	0.00	33,130	0.00
STATE TRAFFIC&HWY SAFTY ENGR	0	0.00	0	0.00	546	0.00	546	0.00
TOTAL - PS	0	0.00	0	0.00	753,809	0.00	753,809	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$753,809	0.00	\$753,809	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,677	0.00	\$1,677	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$752,132	0.00	\$752,132	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FLEET,FACILITIES&INFO SYSTEMS								
Pay Plan FY15-Cost to Continue - 0000014								
DIST INFORMATION SYSTM MANAGER	0	0.00	0	0.00	1,240	0.00	1,240	0.00
LEAD INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	9,503	0.00	9,503	0.00
ASST IS DIRECTOR	0	0.00	0	0.00	521	0.00	521	0.00
INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	2,390	0.00	2,390	0.00
SR INFO SYSTEMS TECHNOLOGIST	0	0.00	0	0.00	12,303	0.00	12,303	0.00
GENERAL SERVICES DIRECTOR	0	0.00	0	0.00	546	0.00	546	0.00
INFO SYSTEMS DIRECTOR	0	0.00	0	0.00	546	0.00	546	0.00
TOTAL - PS	0	0.00	0	0.00	75,293	0.00	75,293	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$75,293	0.00	\$75,293	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$75,293	0.00	\$75,293	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
Pay Plan FY15-Cost to Continue - 0000014								
RAIL SAFETY SPECIALIST	0	0.00	0	0.00	757	0.00	757	0.00
SR RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	993	0.00	993	0.00
SR ADMINISTRATIVE TECHNICIAN	0	0.00	0	0.00	176	0.00	176	0.00
EXECUTIVE ASSISTANT	0	0.00	0	0.00	214	0.00	214	0.00
FINANCIAL SERVICES TECHNICIAN	0	0.00	0	0.00	168	0.00	168	0.00
AIRPORT PROJECT TECHNICIAN	0	0.00	0	0.00	242	0.00	242	0.00
RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	212	0.00	212	0.00
AIRPLANE PILOT	0	0.00	0	0.00	144	0.00	144	0.00
AVIATION OPERATIONS MANAGER	0	0.00	0	0.00	298	0.00	298	0.00
RAILROAD OPERATIONS MANAGER	0	0.00	0	0.00	306	0.00	306	0.00
INTERM MULTIMODAL OPER SPECIAL	0	0.00	0	0.00	897	0.00	897	0.00
MULTIMODAL OPERATIONS SPECIALI	0	0.00	0	0.00	410	0.00	410	0.00
SR MULTIMODAL OPER SPECIALIST	0	0.00	0	0.00	1,046	0.00	1,046	0.00
ADMIN OF FREIGHT & WATERWAYS	0	0.00	0	0.00	444	0.00	444	0.00
SR FINANCIAL SERVICES SPECIALI	0	0.00	0	0.00	267	0.00	267	0.00
ADMINISTRATOR OF AVIATION	0	0.00	0	0.00	366	0.00	366	0.00
ADMINISTRATOR OF RAILROADS	0	0.00	0	0.00	286	0.00	286	0.00
ADMINISTRATOR OF TRANSIT	0	0.00	0	0.00	411	0.00	411	0.00
RAILROAD PROJECTS MANAGER	0	0.00	0	0.00	333	0.00	333	0.00
AVIATION PROGRAMS MANAGER	0	0.00	0	0.00	321	0.00	321	0.00
INTER TRANSPORTATION PLANNER	0	0.00	0	0.00	104	0.00	104	0.00
SR CONSTRUCTION INSPECTOR	0	0.00	0	0.00	299	0.00	299	0.00
AIRPORT PROJECT MANAGER	0	0.00	0	0.00	293	0.00	293	0.00
MULTIMODAL OPRATNS DIRECTOR	0	0.00	0	0.00	547	0.00	547	0.00
TOTAL - PS	0	0.00	0	0.00	9,534	0.00	9,534	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$9,534	0.00	\$9,534	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,667	0.00	\$1,667	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$7,867	0.00	\$7,867	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MULTIMODAL OPERATIONS ADMIN								
Multimodal Admin PS Expansion - 1605008								
SR RAILROAD SAFETY INSPECTOR	0	0.00	0	0.00	87,216	2.00	87,216	2.00
TOTAL - PS	0	0.00	0	0.00	87,216	2.00	87,216	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	25,967	0.00	25,967	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,082	0.00	2,082	0.00
SUPPLIES	0	0.00	0	0.00	5,139	0.00	5,139	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,708	0.00	1,708	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	10,888	0.00	10,888	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	728	0.00	728	0.00
M&R SERVICES	0	0.00	0	0.00	390	0.00	390	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	821	0.00	821	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	667	0.00	667	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	708	0.00	708	0.00
TOTAL - EE	0	0.00	0	0.00	49,098	0.00	49,098	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$136,314	2.00	\$136,314	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$136,314	2.00	\$136,314	2.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FRINGE BENEFITS-ADMINISTRATIO									
CORE									
PERSONAL SERVICES									
STATE ROAD	10,959,139	0.00	13,850,867	0.00	13,850,867	0.00	13,850,867	0.00	0.00
TOTAL - PS	10,959,139	0.00	13,850,867	0.00	13,850,867	0.00	13,850,867	0.00	0.00
EXPENSE & EQUIPMENT									
STATE ROAD	13,514,869	0.00	15,797,243	0.00	15,797,243	0.00	15,797,243	0.00	0.00
TOTAL - EE	13,514,869	0.00	15,797,243	0.00	15,797,243	0.00	15,797,243	0.00	0.00
TOTAL	24,474,008	0.00	29,648,110	0.00	29,648,110	0.00	29,648,110	0.00	0.00
GRAND TOTAL	\$24,474,008	0.00	\$29,648,110	0.00	\$29,648,110	0.00	\$29,648,110	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FRINGE BENEFITS-CONSTRUCTION									
CORE									
PERSONAL SERVICES									
STATE ROAD	41,083,675	0.00	50,128,728	0.00	50,128,728	0.00	50,128,728	0.00	0.00
TOTAL - PS	41,083,675	0.00	50,128,728	0.00	50,128,728	0.00	50,128,728	0.00	0.00
EXPENSE & EQUIPMENT									
STATE ROAD	455,628	0.00	527,107	0.00	527,107	0.00	527,107	0.00	0.00
TOTAL - EE	455,628	0.00	527,107	0.00	527,107	0.00	527,107	0.00	0.00
TOTAL	41,539,303	0.00	50,655,835	0.00	50,655,835	0.00	50,655,835	0.00	0.00
GRAND TOTAL	\$41,539,303	0.00	\$50,655,835	0.00	\$50,655,835	0.00	\$50,655,835	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MAINTENANCE								
CORE								
PERSONAL SERVICES								
DEPT OF TRANSPORT HWY SAFETY	154,991	0.00	230,885	0.00	230,885	0.00	230,885	0.00
STATE ROAD	92,948,921	0.00	112,811,871	0.00	112,811,871	0.00	112,811,871	0.00
TOTAL - PS	93,103,912	0.00	113,042,756	0.00	113,042,756	0.00	113,042,756	0.00
EXPENSE & EQUIPMENT								
STATE ROAD	6,287,267	0.00	6,633,778	0.00	6,633,778	0.00	6,633,778	0.00
TOTAL - EE	6,287,267	0.00	6,633,778	0.00	6,633,778	0.00	6,633,778	0.00
TOTAL	99,391,179	0.00	119,676,534	0.00	119,676,534	0.00	119,676,534	0.00
GRAND TOTAL	\$99,391,179	0.00	\$119,676,534	0.00	\$119,676,534	0.00	\$119,676,534	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FRINGE BENEFITS-FLT,FAC & INFO									
CORE									
PERSONAL SERVICES									
STATE ROAD	7,118,278	0.00	10,298,358	0.00	10,298,358	0.00	10,298,358	0.00	0.00
TOTAL - PS	7,118,278	0.00	10,298,358	0.00	10,298,358	0.00	10,298,358	0.00	0.00
EXPENSE & EQUIPMENT									
STATE ROAD	203,410	0.00	244,493	0.00	244,493	0.00	244,493	0.00	0.00
TOTAL - EE	203,410	0.00	244,493	0.00	244,493	0.00	244,493	0.00	0.00
TOTAL	7,321,688	0.00	10,542,851	0.00	10,542,851	0.00	10,542,851	0.00	0.00
GRAND TOTAL	\$7,321,688	0.00	\$10,542,851	0.00	\$10,542,851	0.00	\$10,542,851	0.00	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
FRINGE BENEFITS-MULTIMODAL OP									
CORE									
PERSONAL SERVICES									
MULTIMODAL OPERATIONS FEDERAL	163,312	0.00	230,220	0.00	230,220	0.00	230,220	0.00	0.00
STATE ROAD	251,226	0.00	320,816	0.00	320,816	0.00	320,816	0.00	0.00
RAILROAD EXPENSE	196,583	0.00	284,181	0.00	284,181	0.00	284,181	0.00	0.00
STATE TRANSPORTATION FUND	74,377	0.00	116,357	0.00	116,357	0.00	116,357	0.00	0.00
AVIATION TRUST FUND	284,297	0.00	369,551	0.00	369,551	0.00	369,551	0.00	0.00
TOTAL - PS	969,795	0.00	1,321,125	0.00	1,321,125	0.00	1,321,125	0.00	0.00
TOTAL	969,795	0.00	1,321,125	0.00	1,321,125	0.00	1,321,125	0.00	0.00
Fringe Benefits Expansion - 1605001									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	5,640	0.00	5,640	0.00	0.00
RAILROAD EXPENSE	0	0.00	0	0.00	59,480	0.00	59,480	0.00	0.00
TOTAL - PS	0	0.00	0	0.00	65,120	0.00	65,120	0.00	0.00
TOTAL	0	0.00	0	0.00	65,120	0.00	65,120	0.00	0.00
GRAND TOTAL	\$969,795	0.00	\$1,321,125	0.00	\$1,386,245	0.00	\$1,386,245	0.00	0.00

CORE DECISION ITEM

Department of Transportation	Budget Unit: Department Wide
Division: Department Wide	
Core: Fringe Benefits	

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	\$0	\$461,105	\$188,180,729	\$188,641,834	PS	\$0	\$461,105	\$188,180,729	\$188,641,834
EE	\$0	\$0	\$23,202,621	\$23,202,621	EE	\$0	\$0	\$23,202,621	\$23,202,621
PSD	\$0		\$0	\$0	PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$0	\$461,105	\$211,383,350	\$211,844,455	Total	\$0	\$461,105	\$211,383,350	\$211,844,455
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
HB 4	\$0	\$0	\$0	\$0	HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0	HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675) & Aviation Trust Fund (0952)

2. CORE DESCRIPTION

These appropriations are for the continuation of the core fringe benefits within MoDOT. The personal services fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. Retirement and LTD projected expenditures are based upon the core salaries multiplied by an estimated retirement and LTD rate. Based on payroll and return estimates, the rate decreased from 58.76 in fiscal year 2014 to 58.05 percent in fiscal year 2015. MoDOT's medical insurance rates are calculated on a calendar year basis. The department's share of medical insurance costs for fiscal year 2016 is based on the 2015 and projected 2016 calendar year rates. For calendar year 2015, the total monthly premium for the "Subscriber Only" plan is \$407 while the total monthly premium for the "Subscriber/Spouse", "Subscriber/1 Child", "Subscriber/2 Children" and "Subscriber/Family" plans range from \$570 to \$1,238. MoDOT's share of the life insurance annual costs is projected to be \$1.70 per \$1,000 of coverage. The medical and life insurance costs are also based upon the most current actuarial study of the medical plan.

The expense and equipment fringe benefits include medical insurance for retirees, workers' compensation and the employee assistance program (EAP). Workers' Compensation is based upon the most current actuarial study of the workers' compensation plan. The EAP is based on rates provided by the Missouri Consolidated Health Care Plan (MCHCP).

The employees transferred to MoDOT from the Highway Reciprocity Commission, Motor Carriers & Railroad Safety Division and the Highway Safety Division were given the option to switch to MoDOT's retirement, LTD, medical and life insurance benefits rather than keeping the benefits offered through Missouri State Employee's Retirement System (MOSERS) and the MCHCP. For those employees that chose to remain with MOSERS and MCHCP, their benefits will continue to be funded from House Bill 5.

The Governor's Recommendation is the same amount as the departments request.

CORE DECISION ITEM

Department of Transportation	Budget Unit: Department Wide
Division: Department Wide	
Core: Fringe Benefits	

3. PROGRAM LISTING (list programs included in this core funding)

For the Departments Request, fiscal year 2016 fringe benefits are broken out as follows:

	Retirement & LTD	Medical & Life Insurance	Workers' Compensation	EAP	Retiree Medical Insurance	Total
Administration - State Road Fund	\$11,017,568	\$2,833,299	\$1,213,756	\$8,455	\$14,575,032	\$29,648,110
Construction - State Road Fund	\$39,584,756	\$10,543,972	\$499,609	\$27,498		\$50,655,835
Maintenance - State Road Fund	\$84,148,728	\$28,663,143	\$6,574,252	\$59,526		\$119,445,649
Maintenance - Hwy Safety Fund	\$187,772	\$43,113				\$230,885
Fleet, Facilities & IS - State Road Fund	\$8,423,955	\$1,874,403	\$239,728	\$4,765		\$10,542,851
Multimodal - State Road Fund	\$277,796	\$43,020				\$320,816
Multimodal - Federal Fund	\$186,312	\$43,908				\$230,220
Multimodal - Railroad Expense Fund	\$274,441	\$9,741				\$284,182
Multimodal - State Transportation Fund	\$95,597	\$20,760				\$116,357
Multimodal - Aviation Trust Fund	\$296,609	\$72,941				\$369,550
	\$144,493,534	\$44,148,300	\$8,527,345	\$100,244	\$14,575,032	\$211,844,455

For the Governor's Recommendation, fiscal year 2016 fringe benefits are broken out as follows:

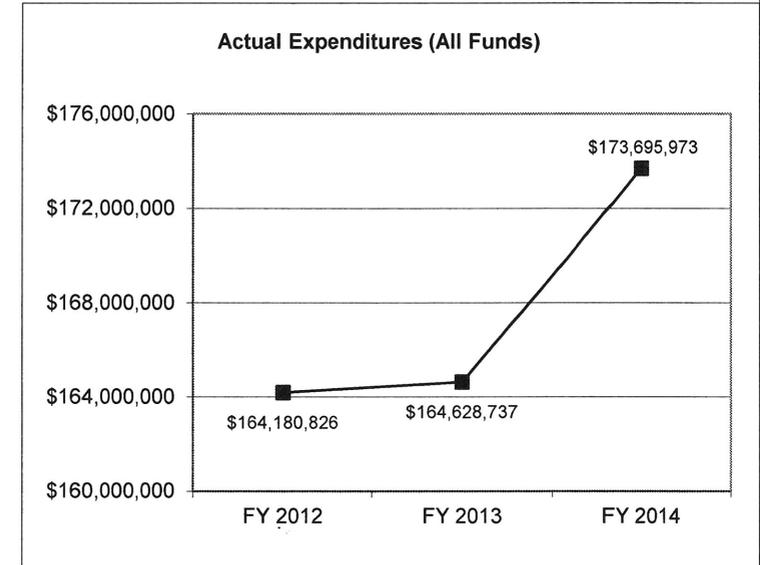
	Retirement & LTD	Medical & Life Insurance	Workers' Compensation	EAP	Retiree Medical Insurance	Total
Administration - State Road Fund	\$11,017,568	\$2,833,299	\$1,213,756	\$8,455	\$14,575,032	\$29,648,110
Construction - State Road Fund	\$39,584,756	\$10,543,972	\$499,609	\$27,498		\$50,655,835
Maintenance - State Road Fund	\$84,148,728	\$28,663,143	\$6,574,252	\$59,526		\$119,445,649
Maintenance - Hwy Safety Fund	\$187,772	\$43,113				\$230,885
Fleet, Facilities & IS - State Road Fund	\$8,423,955	\$1,874,403	\$239,728	\$4,765		\$10,542,851
Multimodal - State Road Fund	\$277,796	\$43,020				\$320,816
Multimodal - Federal Fund	\$186,312	\$43,908				\$230,220
Multimodal - Railroad Expense Fund	\$274,441	\$9,741				\$284,182
Multimodal - State Transportation Fund	\$95,597	\$20,760				\$116,357
Multimodal - Aviation Trust Fund	\$296,609	\$72,941				\$369,550
	\$144,493,534	\$44,148,300	\$8,527,345	\$100,244	\$14,575,032	\$211,844,455

CORE DECISION ITEM

Department of Transportation	Budget Unit: <u>Department Wide</u>
Division: Department Wide	
Core: Fringe Benefits	

4. FINANCIAL HISTORY

	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Current Yr.</u>
Appropriation (All Funds)	\$198,949,354	\$181,501,478	\$192,172,523	\$211,844,455
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Less Restricted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$198,949,354	\$181,501,478	\$192,172,523	N/A
Actual Expenditures (All Funds)	\$164,180,826	\$164,628,737	\$173,695,973	N/A
Unexpended (All Funds)	\$34,768,528	\$16,872,741	\$18,476,550	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$131,818	\$148,768	\$85,959	N/A
Other	\$34,636,710	\$16,723,973	\$18,390,591	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
FRINGE BENEFITS-ADMINISTRATIO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	13,850,867	13,850,867	
	EE	0.00	0	0	15,797,243	15,797,243	
	Total	0.00	0	0	29,648,110	29,648,110	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	13,850,867	13,850,867	
	EE	0.00	0	0	15,797,243	15,797,243	
	Total	0.00	0	0	29,648,110	29,648,110	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	13,850,867	13,850,867	
	EE	0.00	0	0	15,797,243	15,797,243	
	Total	0.00	0	0	29,648,110	29,648,110	

CORE RECONCILIATION DETAIL

STATE
FRINGE BENEFITS-CONSTRUCTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	50,128,728	50,128,728	
	EE	0.00	0	0	527,107	527,107	
	Total	0.00	0	0	50,655,835	50,655,835	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	50,128,728	50,128,728	
	EE	0.00	0	0	527,107	527,107	
	Total	0.00	0	0	50,655,835	50,655,835	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	50,128,728	50,128,728	
	EE	0.00	0	0	527,107	527,107	
	Total	0.00	0	0	50,655,835	50,655,835	

CORE RECONCILIATION DETAIL

STATE
FRINGE BENEFITS-MAINTENANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	230,885	112,811,871	113,042,756	
	EE	0.00	0	0	6,633,778	6,633,778	
	Total	0.00	0	230,885	119,445,649	119,676,534	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	230,885	112,811,871	113,042,756	
	EE	0.00	0	0	6,633,778	6,633,778	
	Total	0.00	0	230,885	119,445,649	119,676,534	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	230,885	112,811,871	113,042,756	
	EE	0.00	0	0	6,633,778	6,633,778	
	Total	0.00	0	230,885	119,445,649	119,676,534	

CORE RECONCILIATION DETAIL

STATE
FRINGE BENEFITS-FLT,FAC & INFO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	10,298,358	10,298,358	
	EE	0.00	0	0	244,493	244,493	
	Total	0.00	0	0	10,542,851	10,542,851	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	10,298,358	10,298,358	
	EE	0.00	0	0	244,493	244,493	
	Total	0.00	0	0	10,542,851	10,542,851	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	10,298,358	10,298,358	
	EE	0.00	0	0	244,493	244,493	
	Total	0.00	0	0	10,542,851	10,542,851	

CORE RECONCILIATION DETAIL

STATE
FRINGE BENEFITS-MULTIMODAL OP

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	230,220	1,090,905	1,321,125	
	Total	0.00	0	230,220	1,090,905	1,321,125	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	230,220	1,090,905	1,321,125	
	Total	0.00	0	230,220	1,090,905	1,321,125	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	230,220	1,090,905	1,321,125	
	Total	0.00	0	230,220	1,090,905	1,321,125	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-ADMINISTRATIO								
CORE								
BENEFITS	10,959,139	0.00	13,850,867	0.00	13,850,867	0.00	13,850,867	0.00
TOTAL - PS	10,959,139	0.00	13,850,867	0.00	13,850,867	0.00	13,850,867	0.00
MISCELLANEOUS EXPENSES	13,514,869	0.00	15,797,243	0.00	15,797,243	0.00	15,797,243	0.00
TOTAL - EE	13,514,869	0.00	15,797,243	0.00	15,797,243	0.00	15,797,243	0.00
GRAND TOTAL	\$24,474,008	0.00	\$29,648,110	0.00	\$29,648,110	0.00	\$29,648,110	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$24,474,008	0.00	\$29,648,110	0.00	\$29,648,110	0.00	\$29,648,110	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-CONSTRUCTION								
CORE								
BENEFITS	41,083,675	0.00	50,128,728	0.00	50,128,728	0.00	50,128,728	0.00
TOTAL - PS	41,083,675	0.00	50,128,728	0.00	50,128,728	0.00	50,128,728	0.00
MISCELLANEOUS EXPENSES	455,628	0.00	527,107	0.00	527,107	0.00	527,107	0.00
TOTAL - EE	455,628	0.00	527,107	0.00	527,107	0.00	527,107	0.00
GRAND TOTAL	\$41,539,303	0.00	\$50,655,835	0.00	\$50,655,835	0.00	\$50,655,835	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$41,539,303	0.00	\$50,655,835	0.00	\$50,655,835	0.00	\$50,655,835	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MAINTENANCE								
CORE								
BENEFITS	93,103,912	0.00	113,042,756	0.00	113,042,756	0.00	113,042,756	0.00
TOTAL - PS	93,103,912	0.00	113,042,756	0.00	113,042,756	0.00	113,042,756	0.00
MISCELLANEOUS EXPENSES	6,287,267	0.00	6,633,778	0.00	6,633,778	0.00	6,633,778	0.00
TOTAL - EE	6,287,267	0.00	6,633,778	0.00	6,633,778	0.00	6,633,778	0.00
GRAND TOTAL	\$99,391,179	0.00	\$119,676,534	0.00	\$119,676,534	0.00	\$119,676,534	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$154,991	0.00	\$230,885	0.00	\$230,885	0.00	\$230,885	0.00
OTHER FUNDS	\$99,236,188	0.00	\$119,445,649	0.00	\$119,445,649	0.00	\$119,445,649	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-FLT,FAC & INFO								
CORE								
BENEFITS	7,118,278	0.00	10,298,358	0.00	10,298,358	0.00	10,298,358	0.00
TOTAL - PS	7,118,278	0.00	10,298,358	0.00	10,298,358	0.00	10,298,358	0.00
MISCELLANEOUS EXPENSES	203,410	0.00	244,493	0.00	244,493	0.00	244,493	0.00
TOTAL - EE	203,410	0.00	244,493	0.00	244,493	0.00	244,493	0.00
GRAND TOTAL	\$7,321,688	0.00	\$10,542,851	0.00	\$10,542,851	0.00	\$10,542,851	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,321,688	0.00	\$10,542,851	0.00	\$10,542,851	0.00	\$10,542,851	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FRINGE BENEFITS-MULTIMODAL OP								
CORE								
BENEFITS	969,795	0.00	1,321,125	0.00	1,321,125	0.00	1,321,125	0.00
TOTAL - PS	969,795	0.00	1,321,125	0.00	1,321,125	0.00	1,321,125	0.00
GRAND TOTAL	\$969,795	0.00	\$1,321,125	0.00	\$1,321,125	0.00	\$1,321,125	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$163,312	0.00	\$230,220	0.00	\$230,220	0.00	\$230,220	0.00
OTHER FUNDS	\$806,483	0.00	\$1,090,905	0.00	\$1,090,905	0.00	\$1,090,905	0.00

PROGRAM DESCRIPTION

Department of Transportation
Department Wide Fringe Benefits
Program is found in the following core budget(s): Fringe Benefits

1. What does this program do?

These appropriations are for the continuation of the core fringe benefits within MoDOT. The personal services fringe benefits include retirement and long term disability (LTD) contributions and medical and life insurance. The expense and equipment fringe benefits include medical insurance for retirees, workers' compensation and the Employee Assistance Program (EAP).

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b) and (c), MO Constitution, Title 23 USC 130, 400-411, Title 49 USC (various programs), 33.546, 226.220, 226.225, 305.230 and 622.015, RSMo

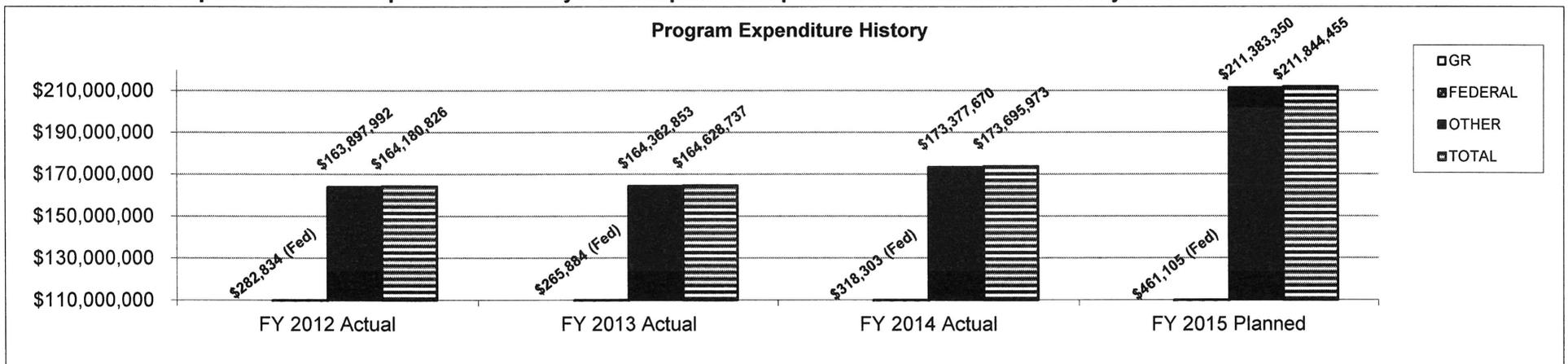
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



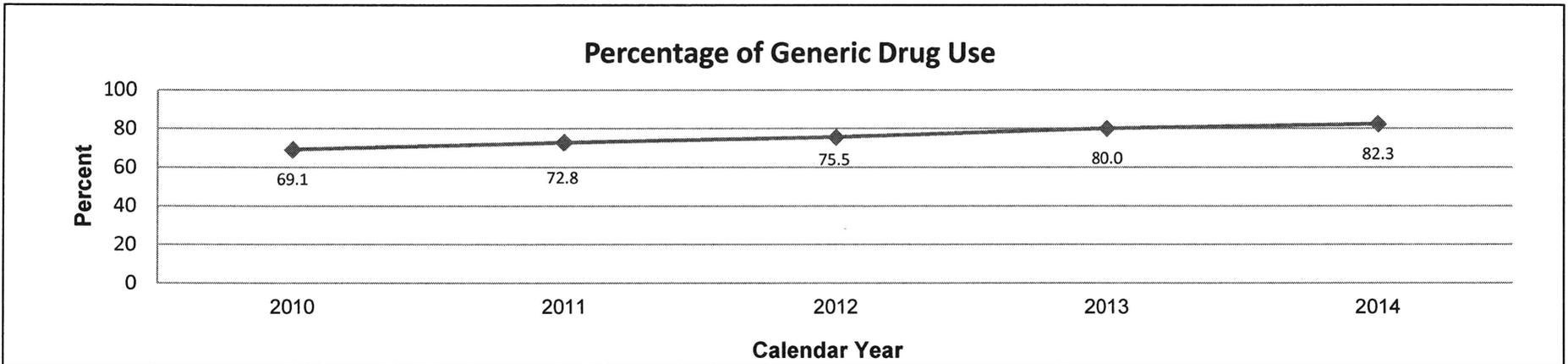
6. What are the sources of the "Other" funds?

State Road Fund (0320), Railroad Expense Fund (0659), State Transportation Fund (0675) and Aviation Trust Fund (0952)

PROGRAM DESCRIPTION

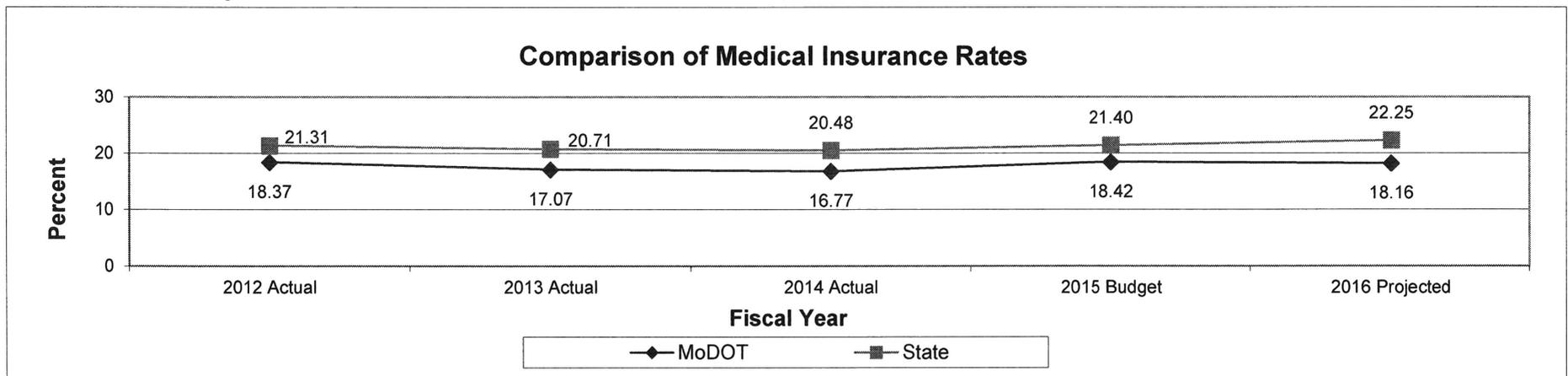
Department of Transportation
 Department Wide Fringe Benefits
 Program is found in the following core budget(s): Fringe Benefits

7a. Provide an effectiveness measure



Data provided by prescription drug administrator. Shows the increased use of generics prescriptions among plan participants.

7b. Provide an efficiency measure



Medical insurance rates - Calculated by dividing medical by personal service costs.

PROGRAM DESCRIPTION

Department of Transportation

Department Wide Fringe Benefits

Program is found in the following core budget(s): Fringe Benefits

7c. Provide the number of clients/individuals served, if applicable.

MoDOT estimates 4,808 active employees enrolled with 7,375 dependents and 3,877 retirees enrolled with 2,340 dependents in the MoDOT/MSHP Medical Plan in calendar year 2015.

7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM

RANK: 9 OF 16

Department of Transportation	Budget Unit: Department Wide
Division: Department Wide	
DI Name: Fringe Benefits Expansion	DI# 1605001

1. AMOUNT OF REQUEST

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	\$0	\$0	\$65,120	\$65,120	PS	\$0	\$0	\$65,120	\$65,120
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$65,120	\$65,120	Total	\$0	\$0	\$65,120	\$65,120
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659)

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article IV, Section 30(b), MO Constitution, 226.220, RSMo

This expansion item would allow MoDOT to pay fringe benefits for two new rail inspectors and for Multimodal employees assisting with road fund activities such as underwater bridge inspection and snow fight. Personal services for the road fund activities were added in fiscal year 2015.

The Governor's Recommendation is the same amount as the department's request.

NEW DECISION ITEM

RANK: 9 OF 16

Department of Transportation	Budget Unit: <u>Department Wide</u>
Division: <u>Department Wide</u>	
DI Name: <u>Fringe Benefits Expansion</u>	DI# <u>1605001</u>

Listed below is a breakdown of the fiscal year 2016 fringe benefits expansion budget request by fund:

	Fringe Benefits	
	PS	
Multimodal Operations	\$5,640	State Road Fund
	\$59,480	Railroad Expense Fund
TOTAL	\$65,120	

Fringe Benefits-PS includes retirement and long term disability and medical and life insurance.

The Governor's Recommendation is listed below for fiscal year 2016 fringe benefits expansion budget request by fund:

	Fringe Benefits	
	PS	
Multimodal Operations	\$5,640	State Road Fund
	\$59,480	Railroad Expense Fund
TOTAL	\$65,120	

Fringe Benefits-PS includes retirement and long term disability and medical and life insurance.

NEW DECISION ITEM

RANK: 9 OF 16

Department of Transportation	Budget Unit: <u>Department Wide</u>
Division: <u>Department Wide</u>	
DI Name: <u>Fringe Benefits Expansion</u>	DI# <u>1605001</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The fringe benefits are increasing \$65,120 in fiscal year 2016 due to the addition of two Railroad Inspectors and for the increase in personal services from Multimodal employees performing road fund activities.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
120					\$65,120		\$65,120	0	
Total PS	\$0	0	\$0	\$0	\$65,120	0	\$65,120	0	\$0
Total EE	\$0		\$0		\$0		\$0		\$0
Total PSD	\$0		\$0		\$0		\$0		\$0
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0	\$0	0	\$65,120	0	\$65,120	0	\$0

NEW DECISION ITEM

RANK: 9 OF 16

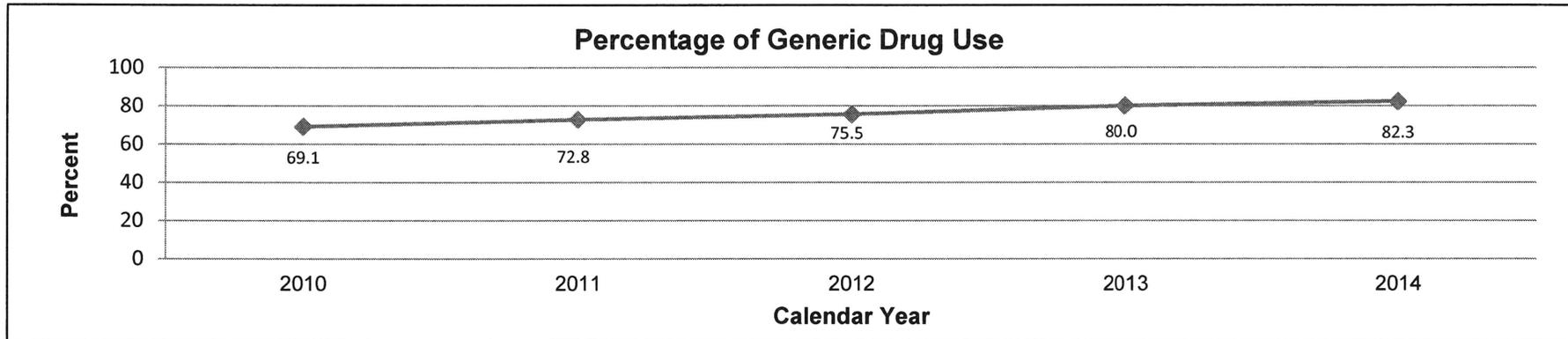
Department of Transportation		Budget Unit: <u>Department Wide</u>								
Division: Department Wide										
DI Name: Fringe Benefits Expansion		DI# 1605001								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
120					\$65,120		\$65,120	0		
Total PS	\$0	0	\$0	0	\$65,120	0	\$65,120	0	\$0	
Total EE	\$0		\$0		\$0		\$0		\$0	
Total PSD	\$0		\$0		\$0		\$0		\$0	
Total TRF	\$0		\$0		\$0		\$0		\$0	
Grand Total	\$0	0	\$0	0	\$65,120	0	\$65,120	0	\$0	

NEW DECISION ITEM
RANK: 9 OF 16

Department of Transportation	Budget Unit: Department Wide
Division: Department Wide	
DI Name: Fringe Benefits Expansion	DI# 1605001

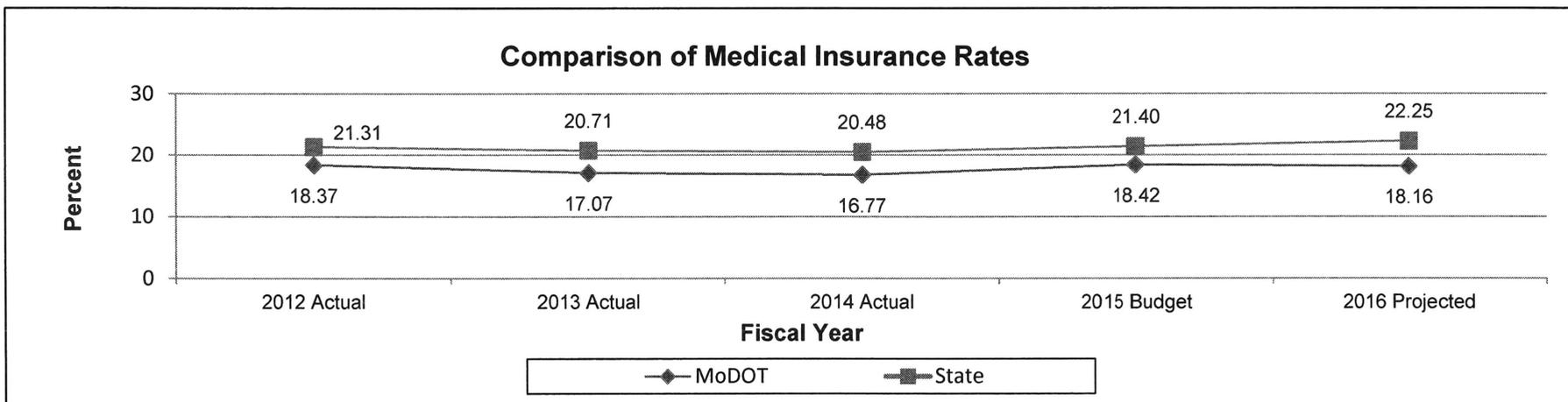
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.



Data provided by prescription drug administrator. Shows the increased use of generics prescriptions among plan participants.

6b. Provide an efficiency measure.



Medical insurance rates - Calculated by dividing medical by personal service costs.

NEW DECISION ITEM

RANK: 9 **OF** 16

Department of Transportation	Budget Unit: <u>Department Wide</u>
Division: Department Wide	
DI Name: Fringe Benefits Expansion	DI# 1605001

6c. Provide the number of clients/individuals served, if applicable.

MoDOT estimates approximately 4,858 active employees and approximately 3,877 retirees enrolled in the MoDOT/MSHP Medical Plan in calendar year 2014.

6d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM
RANK: 9 OF 16

Department of Transportation	Budget Unit: Department Wide
Division: Department Wide	
DI Name: Fringe Benefits Expansion	DI# 1605001

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Encourage members of the MoDOT/MSHP Medical and Life Insurance Plan (Plan) to utilize web-based tools to manage health care needs including diet, fitness level, emotional well-being and identify risk factors for certain health conditions to maintain good health. The Plan provides a Disease Management Program and Medical Management for individuals with chronic health conditions and complex needs. These programs help to prevent recurring symptoms and to attain cost-efficient and medically necessary care, so that members attain a higher quality of life.

Encourage members of the Plan to use generic drugs to decrease, or slow the growth of, prescription drug costs.

Continue to deploy safe work practices.

Hold managers and supervisors accountable for managing sick leave and enforcing safety rules among employees.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
FRINGE BENEFITS-MULTIMODAL OP								
Fringe Benefits Expansion - 1605001								
BENEFITS	0	0.00	0	0.00	65,120	0.00	65,120	0.00
TOTAL - PS	0	0.00	0	0.00	65,120	0.00	65,120	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$65,120	0.00	\$65,120	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$65,120	0.00	\$65,120	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR
ADMINISTRATION									
CORE									
PERSONAL SERVICES									
STATE ROAD	16,811,849	326.46	18,263,625	350.57	18,263,625	350.57	18,263,625	350.57	18,263,625
TOTAL - PS	16,811,849	326.46	18,263,625	350.57	18,263,625	350.57	18,263,625	350.57	18,263,625
EXPENSE & EQUIPMENT									
MULTIMODAL OPERATIONS FEDERAL	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000
STATE ROAD	5,829,553	0.00	6,683,833	0.00	6,701,833	0.00	6,701,833	0.00	6,701,833
RAILROAD EXPENSE	0	0.00	0	0.00	5,000	0.00	5,000	0.00	5,000
TOTAL - EE	5,829,553	0.00	6,683,833	0.00	6,711,833	0.00	6,711,833	0.00	6,711,833
PROGRAM-SPECIFIC									
STATE ROAD	18,661	0.00	15,729	0.00	15,729	0.00	15,729	0.00	15,729
TOTAL - PD	18,661	0.00	15,729	0.00	15,729	0.00	15,729	0.00	15,729
TOTAL	22,660,063	326.46	24,963,187	350.57	24,991,187	350.57	24,991,187	350.57	24,991,187
Pay Plan FY15-Cost to Continue - 0000014									
PERSONAL SERVICES									
STATE ROAD	0	0.00	0	0.00	98,483	0.00	98,483	0.00	98,483
TOTAL - PS	0	0.00	0	0.00	98,483	0.00	98,483	0.00	98,483
TOTAL	0	0.00	0	0.00	98,483	0.00	98,483	0.00	98,483
Administration Expansion - 1605009									
EXPENSE & EQUIPMENT									
STATE ROAD	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000
TOTAL - EE	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000
TOTAL	0	0.00	0	0.00	700,000	0.00	700,000	0.00	700,000
GRAND TOTAL	\$22,660,063	326.46	\$24,963,187	350.57	\$25,789,670	350.57	\$25,789,670	350.57	\$25,789,670

Department of Transportation	Budget Unit: Administration
Division: Administration	
Core: Administration	

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	\$0	\$0	\$18,263,625	\$18,263,625 E	PS	\$0	\$0	\$18,263,625	\$18,263,625 E
EE	\$0	\$5,000	\$6,706,833	\$6,711,833 E	EE	\$0	\$5,000	\$6,706,833	\$6,711,833 E
PSD	\$0	\$0	\$15,729	\$15,729 E	PSD	\$0	\$0	\$15,729	\$15,729 E
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$0	\$5,000	\$24,986,187	\$24,991,187	Total	\$0	\$5,000	\$24,986,187	\$24,991,187
FTE	0.00	0.00	350.57	350.57	FTE	0.00	0.00	350.57	350.57
HB 4	\$0	\$0	\$29,648,108	\$29,648,108	HB 4	\$0	\$0	\$29,648,108	\$29,648,108
HB 5	\$0	\$0	\$1,420,910	\$1,420,910	HB 5	\$0	\$0	\$1,420,910	\$1,420,910
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted</i>				

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659)

Other Funds: State Road Fund (0320), Railroad Expense Fund (0659)

2. CORE DESCRIPTION

The appropriations included in this core represent the administrative costs to support the Missouri Department of Transportation (MoDOT) in its mission. This core decision item includes organizational dues. Per Office of Administration Budget and Planning, these dues were reallocated from other core budget items.

The Governor's Recommendation is the same amount as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

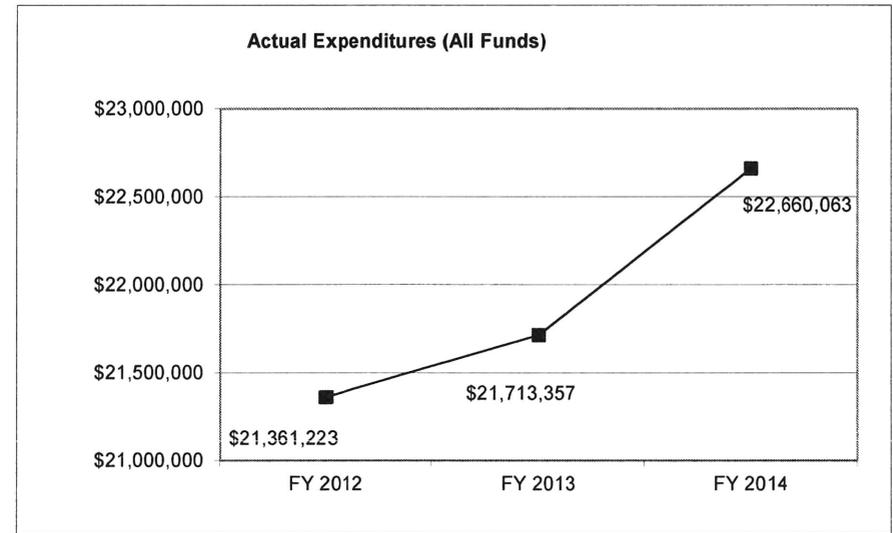
- | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"> Executive management and related support (divisions, district engineers and assistant district engineers) Financial Services Audits and Investigations Customer Relations Equal Opportunity and Diversity | <ul style="list-style-type: none"> Governmental Relations Human Resources Legal Activities at Central Office Organizational Dues Risk and Benefits Management |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

CORE DECISION ITEM

Department of Transportation
Division: Administration
Core: Administration

4. FINANCIAL HISTORY

	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Current Yr.</u>
Appropriation (All Funds)	\$26,045,933	\$22,177,673	\$21,621,601	\$24,963,187
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Less Restricted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$26,045,933	\$22,177,673	\$21,621,601	N/A
Actual Expenditures (All Funds)	\$21,361,223	\$21,713,357	\$22,660,063	N/A
Unexpended (All Funds)	\$4,684,710	\$464,316	(\$1,038,462)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	N/A	N/A
Federal	\$0	\$0	N/A	N/A
Other	\$4,684,710	\$464,316	(\$1,038,462)	N/A



1

Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

1 - Appropriation increased during fiscal year to cover expenditures / encumbrances

CORE RECONCILIATION DETAIL

**STATE
ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	350.57	0	0	18,263,625	18,263,625	
		EE	0.00	0	0	6,683,833	6,683,833	
		PD	0.00	0	0	15,729	15,729	
		Total	350.57	0	0	24,963,187	24,963,187	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	403 7436	EE	0.00	0	0	(52,000)	(52,000)	Reallocation for organizational dues. Reallocated from appropriations 7436 to 9168
Core Reallocation	1216 9170	EE	0.00	0	0	5,000	5,000	Reallocation for organizational dues. Reallocated from appropriations 6175 to 9170
Core Reallocation	1217 9169	EE	0.00	0	5,000	0	5,000	Reallocation for organizational dues. Reallocated from appropriations 8726 to 9169
Core Reallocation	1218 9168	EE	0.00	0	0	70,000	70,000	Reallocation for organizational dues. Reallocated from appropriations 7436 and 4402 to 9168
		NET DEPARTMENT CHANGES	0.00	0	5,000	23,000	28,000	
DEPARTMENT CORE REQUEST								
		PS	350.57	0	0	18,263,625	18,263,625	
		EE	0.00	0	5,000	6,706,833	6,711,833	
		PD	0.00	0	0	15,729	15,729	
		Total	350.57	0	5,000	24,986,187	24,991,187	

CORE RECONCILIATION DETAIL

**STATE
ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	350.57	0	0	18,263,625	18,263,625	
	EE	0.00	0	5,000	6,706,833	6,711,833	
	PD	0.00	0	0	15,729	15,729	
	Total	350.57	0	5,000	24,986,187	24,991,187	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
MANAGEMENT ANALYSIS SPEC II	5	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE TECHNICIAN	81,651	2.63	65,487	2.00	65,487	2.00	65,487	2.00
SR ADMINISTRATIVE TECHNICIAN	131,682	3.75	147,975	4.00	147,975	4.00	147,975	4.00
OFFICE ASSISTANT	0	0.00	25,617	1.00	25,617	1.00	25,617	1.00
SENIOR OFFICE ASSISTANT	169,036	6.24	224,890	8.00	224,890	8.00	224,890	8.00
EXECUTIVE ASSISTANT	468,050	13.83	538,457	16.00	538,457	16.00	538,457	16.00
FINANCIAL SERVICES TECHNICIAN	240,112	7.95	274,480	9.00	274,480	9.00	274,480	9.00
SENIOR FINANCIAL SERVICES TECH	894,460	24.33	1,036,127	27.00	1,036,127	27.00	1,036,127	27.00
HUMAN RESOURCES TECHNICIAN	43,672	1.43	52,202	1.57	52,202	1.57	52,202	1.57
SENIOR HUMAN RESOURCES TECHNIC	303,233	8.67	422,126	11.00	422,126	11.00	422,126	11.00
RISK MANAGEMENT TECHNICIAN	55,472	1.72	35,655	1.00	35,655	1.00	35,655	1.00
SENIOR RISK MANAGEMENT TECHNIC	468,876	12.99	537,251	14.00	537,251	14.00	537,251	14.00
MAINTENANCE CREW LEADER	40,902	0.00	0	0.00	0	0.00	0	0.00
SENIOR MAINTENANCE TECHNICIAN	60,329	1.68	36,306	1.00	36,306	1.00	36,306	1.00
SR EXECUTIVE ASST TO THE DIREC	48,987	1.00	49,482	1.00	49,482	1.00	49,482	1.00
SENIOR EXECUTIVE ASSISTANT	116,686	3.03	157,607	4.00	157,607	4.00	157,607	4.00
PRINTING TECHNICIAN	0	0.00	34,401	1.00	34,401	1.00	34,401	1.00
LEGAL SECRETARY	83,240	2.79	101,969	3.00	101,969	3.00	101,969	3.00
SENIOR PRINTING TECHNICIAN	78,514	2.00	79,314	2.00	79,314	2.00	79,314	2.00
MAINTENANCE SUPERVISOR	42,632	0.00	0	0.00	0	0.00	0	0.00
LEGAL ASSISTANT	18,554	0.63	0	0.00	0	0.00	0	0.00
SR ADMINSTRATIVE TECHN-TPT	16,756	0.50	0	0.00	0	0.00	0	0.00
SENIOR INVESTIGATOR	151,353	3.00	191,212	4.00	191,212	4.00	191,212	4.00
INVESTIGATOR	72,605	1.92	0	0.00	0	0.00	0	0.00
INTERMEDIATE INVESTIGATOR	0	0.00	45,709	1.00	45,709	1.00	45,709	1.00
SR EMPLOYEE DEVELOPMENT SPECIA	103,133	2.17	147,863	3.00	147,863	3.00	147,863	3.00
SR GOVT RELATIONS SPECIALIST	96,816	2.01	50,398	1.00	50,398	1.00	50,398	1.00
EMPLOYEE DEVELOPMENT SPECIALIS	20,787	0.54	75,854	2.00	75,854	2.00	75,854	2.00
INT EMPLOYEE DEVELOPMENT SPECI	57,531	1.39	0	0.00	0	0.00	0	0.00
INVESTIGATION MANAGER	55,857	1.00	56,365	1.00	56,365	1.00	56,365	1.00
BUS SYST SUPP SPECIALIST	44,209	0.96	46,625	1.00	46,625	1.00	46,625	1.00
OUTREACH COORDINATOR	0	0.00	169,095	3.00	169,095	3.00	169,095	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
SPECIAL PROJECTS COORD	166,654	2.42	210,942	3.00	210,942	3.00	210,942	3.00
FINANCIAL SERVICES ADMINISTRAT	195,993	3.00	201,499	3.00	201,499	3.00	201,499	3.00
DISTRICT SFTY & HLTH MGR	341,407	6.17	392,519	7.00	392,519	7.00	392,519	7.00
COMMUNITY LIAISON	95,201	2.00	96,046	2.00	96,046	2.00	96,046	2.00
SR ORGANIZATIONAL PERF ANALYST	98,073	2.00	99,297	2.00	99,297	2.00	99,297	2.00
INT ORGANIZATIONAL PERFORM ANA	0	0.00	43,370	1.00	43,370	1.00	43,370	1.00
ORGANIZATIONAL PERFORMANCE ANA	11,309	0.29	0	0.00	0	0.00	0	0.00
BENEFITS SPECIALIST	63,380	1.69	0	0.00	0	0.00	0	0.00
SR BENEFITS SPECIALIST	8,845	0.19	46,625	1.00	46,625	1.00	46,625	1.00
INTER BENEFITS SPECIALIST	0	0.00	44,704	1.00	44,704	1.00	44,704	1.00
SENIOR PARALEGAL	84,683	1.83	46,625	1.00	46,625	1.00	46,625	1.00
PARALEGAL	37,347	1.01	37,596	1.00	37,596	1.00	37,596	1.00
INTERMEDIATE PARALEGAL	7,393	0.17	90,867	2.00	90,867	2.00	90,867	2.00
LEGAL OFFICE MANAGER	46,232	1.00	46,625	1.00	46,625	1.00	46,625	1.00
SENIOR MULTIMEDIA SERVICES SPE	112,785	3.00	114,113	3.00	114,113	3.00	114,113	3.00
BUSINESS SYST SUPPORT MANAGER	47,602	0.84	58,511	1.00	58,511	1.00	58,511	1.00
SR ADMIN PROFESSIONAL-TPT	42,572	0.73	0	0.00	0	0.00	0	0.00
INT DATA REPORT ANALYST	39,644	0.96	0	0.00	0	0.00	0	0.00
SENIOR DATA REPORT ANALYST	102,132	2.00	149,615	3.00	149,615	3.00	149,615	3.00
EMPLOYEE BENEFITS MANAGER	48,580	0.90	55,316	1.00	55,316	1.00	55,316	1.00
RESOURCE MANAGEMENT SPECIALIST	94,058	1.75	110,669	2.00	110,669	2.00	110,669	2.00
SAFETY AND CLAIMS MANAGER	22,454	0.42	0	0.00	0	0.00	0	0.00
RISK MANAGEMENT SPECIALIST	27,798	0.75	37,596	1.00	37,596	1.00	37,596	1.00
AUDIT MANAGER	114,118	2.00	115,069	2.00	115,069	2.00	115,069	2.00
ASST TO THE DIST ENGINEER	229,761	3.00	231,625	3.00	231,625	3.00	231,625	3.00
INTERMEDIATE RM ANALYST	13,001	0.30	86,750	2.00	86,750	2.00	86,750	2.00
EMPLOYEE DEVELOPMENT MANAGER	28,580	0.47	59,608	1.00	59,608	1.00	59,608	1.00
CUSTOMER RELATIONS MANAGER	489,329	8.39	525,911	9.00	525,911	9.00	525,911	9.00
INTERMEDIATE SAFETY OFFICER	31,247	0.75	41,839	1.00	41,839	1.00	41,839	1.00
SENIOR SAFETY OFFICER	167,734	3.37	251,194	5.00	251,194	5.00	251,194	5.00
INTERM CUSTOMER RELATIONS SPE	180,224	4.35	210,689	5.00	210,689	5.00	210,689	5.00
RESOURCE MANAGEMENT ANALYST	55,827	1.50	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
SR RESOURCE MGT ANALYST	62,511	1.00	110,548	2.00	110,548	2.00	110,548	2.00
CENTRAL OFFICE SFTY&HEALTH MGR	40,695	0.75	55,316	1.00	55,316	1.00	55,316	1.00
SAFETY OFFICER	185,644	4.77	118,127	3.00	118,127	3.00	118,127	3.00
INT HUMAN RESOURCES SPECLST	161,682	3.88	210,726	5.00	210,726	5.00	210,726	5.00
CUSTOMER RELATIONS COORDINATO	118,661	1.92	124,171	2.00	124,171	2.00	124,171	2.00
SR CUSTOMER RELATIONS SPECIAL	495,607	10.20	558,046	11.00	558,046	11.00	558,046	11.00
INTERM FINANCIAL SERV SPECIALI	24,255	0.58	45,709	1.00	45,709	1.00	45,709	1.00
SENIOR AUDITOR	530,971	10.88	738,369	14.00	738,369	14.00	738,369	14.00
FINANCIAL SERVICES SPECIALIST	221,879	5.84	192,824	5.00	192,824	5.00	192,824	5.00
EMPLOYMENT MANAGER	53,787	1.00	54,304	1.00	54,304	1.00	54,304	1.00
COMPENSATION MANAGER	63,723	1.00	64,285	1.00	64,285	1.00	64,285	1.00
SUPPORT SERVICES MANAGER	408,012	7.00	411,108	7.00	411,108	7.00	411,108	7.00
CLAIMS ADMINISTRATION MGR	61,046	1.10	110,669	2.00	110,669	2.00	110,669	2.00
INT GOVERNMENTAL RELATIONS SPE	0	0.00	41,839	1.00	41,839	1.00	41,839	1.00
SR RISK MGMT SPECIALIST	313,827	5.92	326,558	6.00	326,558	6.00	326,558	6.00
ASST HUMAN RESOURCE DIRECTOR	89,775	1.00	90,457	1.00	90,457	1.00	90,457	1.00
FINANCIAL SERVICES MANAGER	158,460	2.92	164,973	3.00	164,973	3.00	164,973	3.00
SR FINANCIAL SERVICES SPECIALI	1,123,266	22.44	1,265,775	24.00	1,265,775	24.00	1,265,775	24.00
INTERMEDIATE AUDITOR	0	0.00	88,050	3.00	88,050	3.00	88,050	3.00
CUSTOMER RELATIONS SPECIALIST	132,838	3.54	75,854	2.00	75,854	2.00	75,854	2.00
AUDITOR	121,064	3.12	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	26,872	0.71	78,281	2.00	78,281	2.00	78,281	2.00
SR HR SPECIALIST	952,006	19.71	949,331	18.00	949,331	18.00	949,331	18.00
INTER RISK MGT SPECIALIST	10,413	0.25	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	418,273	7.18	414,628	7.00	414,628	7.00	414,628	7.00
TRANSP PROJECT DESIGNER	10,000	0.00	0	0.00	0	0.00	0	0.00
ASSISTANT DISTRICT ENGINEER	933,007	11.00	938,691	11.00	938,691	11.00	938,691	11.00
ORGANIZATIONAL PERFORMANCE SPE	88,869	1.54	117,371	2.00	117,371	2.00	117,371	2.00
OF COUNSEL-TPT	14,343	0.17	0	0.00	0	0.00	0	0.00
SENIOR ADMINISTRATIVE COUNSEL	161,497	2.33	140,557	2.00	140,557	2.00	140,557	2.00
DIR, DEPT OF TRANSP (INACTIVE)	30,242	0.18	0	0.00	0	0.00	0	0.00
CHIEF ENGINEER	136,764	1.00	135,193	1.00	135,193	1.00	135,193	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
ASST CHIEF COUNSEL-HUMAN RSRCS	114,123	1.00	114,916	1.00	114,916	1.00	114,916	1.00
DISTRICT ENGINEER	714,741	7.00	720,475	7.00	720,475	7.00	720,475	7.00
HUMAN RESOURCES DIRECTOR	104,643	1.00	105,393	1.00	105,393	1.00	105,393	1.00
AUDITS & INVESTIGATIONS DIR	95,895	1.00	96,605	1.00	96,605	1.00	96,605	1.00
ASSISTANT CHIEF ENGINEER	102,363	0.84	123,065	1.00	123,065	1.00	123,065	1.00
GOVERNMENTAL RELATIONS DIRECTO	89,775	1.00	90,457	1.00	90,457	1.00	90,457	1.00
CUSTOMER RELATIONS DIRECTOR	95,895	1.00	96,605	1.00	96,605	1.00	96,605	1.00
CHIEF FINANCIAL OFFICER	130,395	1.00	131,263	1.00	131,263	1.00	131,263	1.00
DIR, DEPT OF TRANSPORTATION	168,123	1.00	169,164	1.00	169,164	1.00	169,164	1.00
CUSTOMER RELATIONS INTERN	2,102	0.09	0	0.00	0	0.00	0	0.00
FINANCIAL SERVICES INTERN	5,142	0.22	0	0.00	0	0.00	0	0.00
SAFETY INTERN	4,282	0.17	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES INTERN	7,515	0.33	0	0.00	0	0.00	0	0.00
ASST CHIEF COUNSEL-RISK MNGMNT	114,123	1.00	114,916	1.00	114,916	1.00	114,916	1.00
SENIOR ASSISTANT COUNSEL	151,871	2.62	176,328	3.00	176,328	3.00	176,328	3.00
RISK AND BENEFITS MGT DIRECTOR	95,895	1.00	96,605	1.00	96,605	1.00	96,605	1.00
EQUAL OP & DIVERSITY DIRECTOR	89,775	1.00	90,457	1.00	90,457	1.00	90,457	1.00
FINANCIAL SERVICES DIRECTOR	100,623	1.00	101,354	1.00	101,354	1.00	101,354	1.00
HIGHWAY COMMISSIONER	850	0.02	0	0.00	0	0.00	0	0.00
ASST CHIEF COUNSEL-PROJ DEVEL	114,123	1.00	114,916	1.00	114,916	1.00	114,916	1.00
LAW CLERK	5,380	0.14	0	0.00	0	0.00	0	0.00
ASSISTANT COUNSEL	83,014	1.69	0	0.00	0	0.00	0	0.00
ASST CHIEF COUNSEL - ADMIN	114,123	1.00	102,271	1.00	102,271	1.00	102,271	1.00
CHIEF COUNSEL	123,051	1.00	123,885	1.00	123,885	1.00	123,885	1.00
SECRETARY TO THE COMMISSION	64,935	1.00	65,503	1.00	65,503	1.00	65,503	1.00
TOTAL - PS	16,811,849	326.46	18,263,625	350.57	18,263,625	350.57	18,263,625	350.57
TRAVEL, IN-STATE	149,232	0.00	120,782	0.00	120,782	0.00	120,782	0.00
TRAVEL, OUT-OF-STATE	66,833	0.00	48,391	0.00	48,391	0.00	48,391	0.00
SUPPLIES	642,782	0.00	559,155	0.00	559,155	0.00	559,155	0.00
PROFESSIONAL DEVELOPMENT	258,401	0.00	278,087	0.00	306,087	0.00	306,087	0.00
COMMUNICATION SERV & SUPP	112,262	0.00	272,024	0.00	272,024	0.00	272,024	0.00
PROFESSIONAL SERVICES	3,342,368	0.00	3,246,626	0.00	3,246,626	0.00	3,246,626	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ADMINISTRATION								
CORE								
HOUSEKEEPING & JANITORIAL SERV	9,034	0.00	11,434	0.00	11,434	0.00	11,434	0.00
M&R SERVICES	89,371	0.00	187,944	0.00	187,944	0.00	187,944	0.00
COMPUTER EQUIPMENT	76	0.00	78,221	0.00	78,221	0.00	78,221	0.00
OFFICE EQUIPMENT	6,879	0.00	118,817	0.00	118,817	0.00	118,817	0.00
OTHER EQUIPMENT	14,968	0.00	51,132	0.00	51,132	0.00	51,132	0.00
BUILDING LEASE PAYMENTS	50,035	0.00	18,213	0.00	18,213	0.00	18,213	0.00
EQUIPMENT RENTALS & LEASES	101,550	0.00	170,774	0.00	170,774	0.00	170,774	0.00
MISCELLANEOUS EXPENSES	985,762	0.00	1,522,233	0.00	1,522,233	0.00	1,522,233	0.00
TOTAL - EE	5,829,553	0.00	6,683,833	0.00	6,711,833	0.00	6,711,833	0.00
DEBT SERVICE	18,661	0.00	15,729	0.00	15,729	0.00	15,729	0.00
TOTAL - PD	18,661	0.00	15,729	0.00	15,729	0.00	15,729	0.00
GRAND TOTAL	\$22,660,063	326.46	\$24,963,187	350.57	\$24,991,187	350.57	\$24,991,187	350.57
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,000	0.00	\$5,000	0.00
OTHER FUNDS	\$22,660,063	326.46	\$24,963,187	350.57	\$24,986,187	350.57	\$24,986,187	350.57

PROGRAM DESCRIPTION

Department of Transportation
Administration
Program is found in the following core budget(s): Administration

1. What does this program do?

The appropriations included in this core represent the administrative costs to support the Missouri Department of Transportation (MoDOT) in its mission of providing a world-class transportation experience that delights our customers and promotes a prosperous Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and 226.220, RSMo

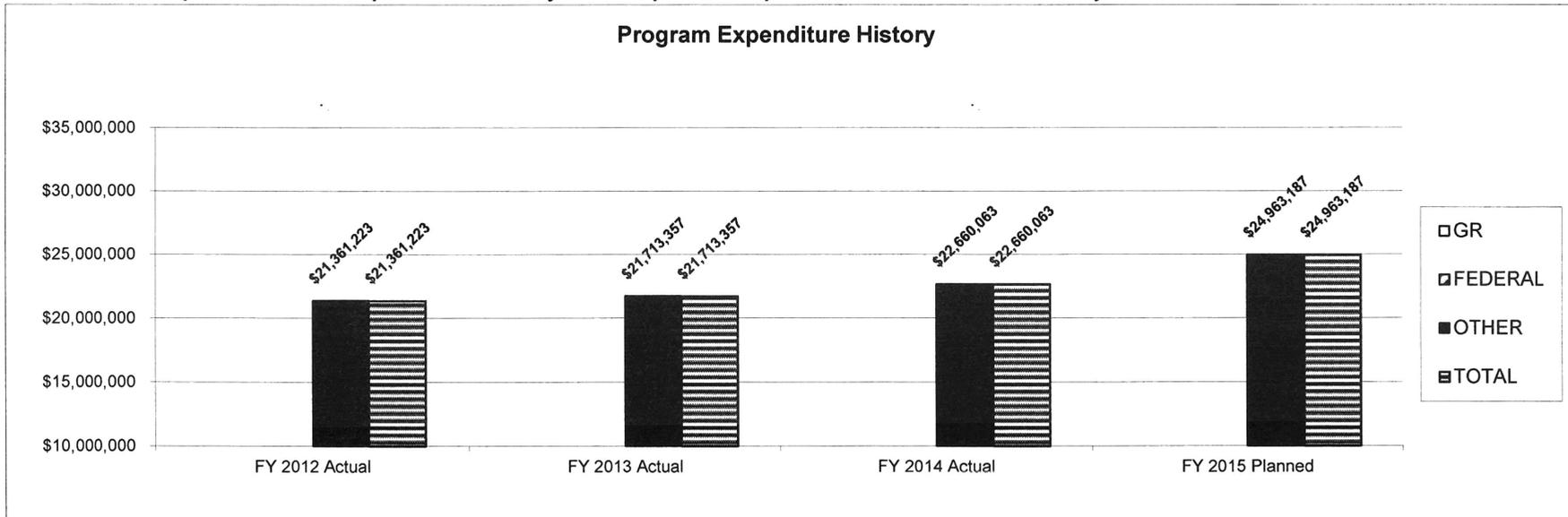
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



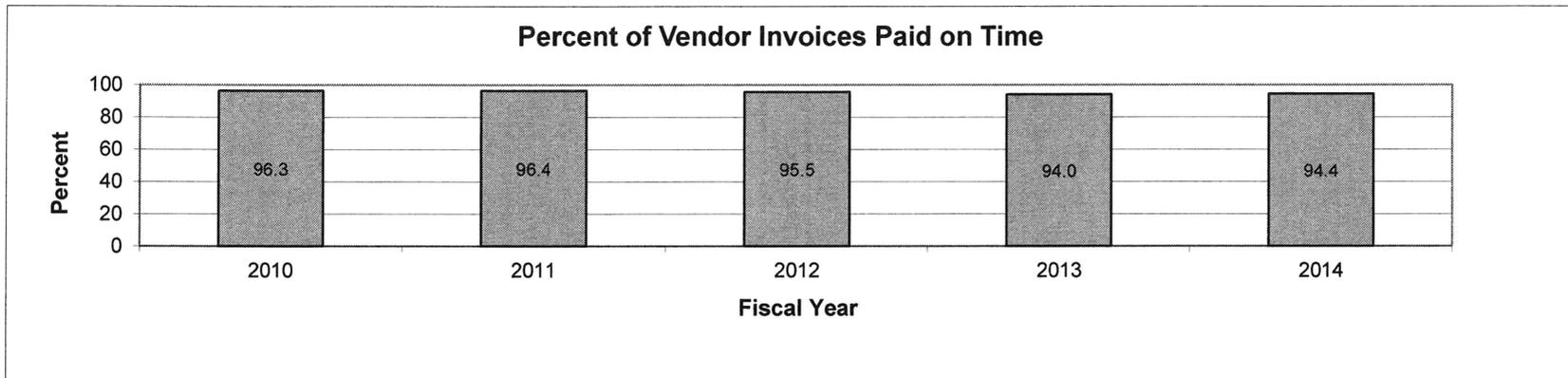
6. What are the sources of the "Other" funds?

State Road Fund (0320), Railroad Expense Fund (0659)

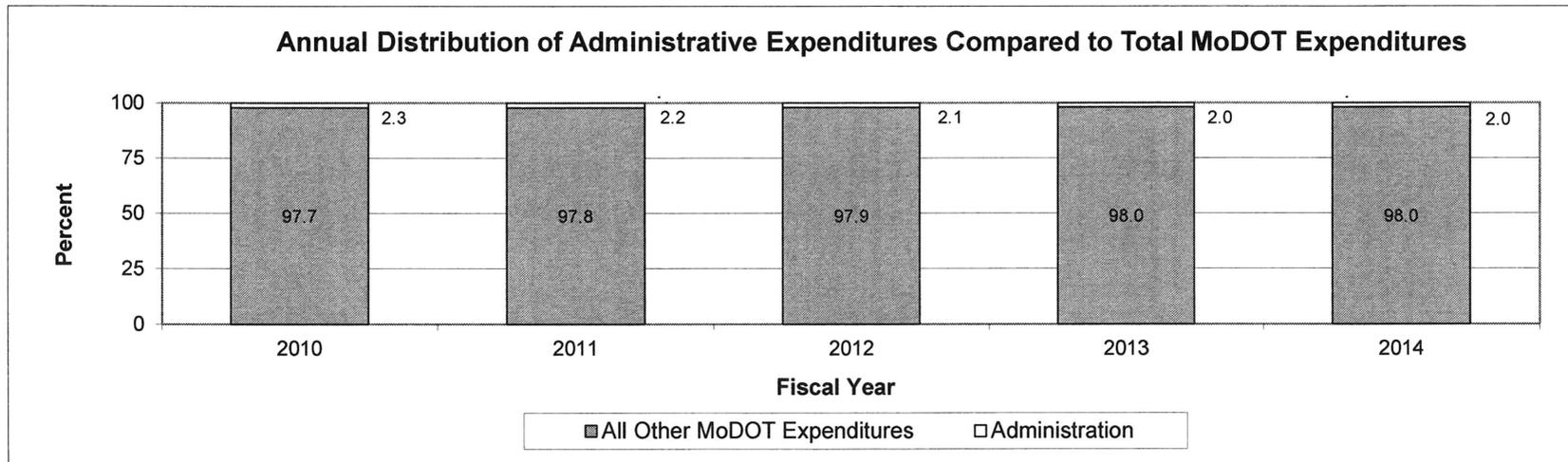
PROGRAM DESCRIPTION

Department of Transportation
 Administration
 Program is found in the following core budget(s): Administration

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Transportation

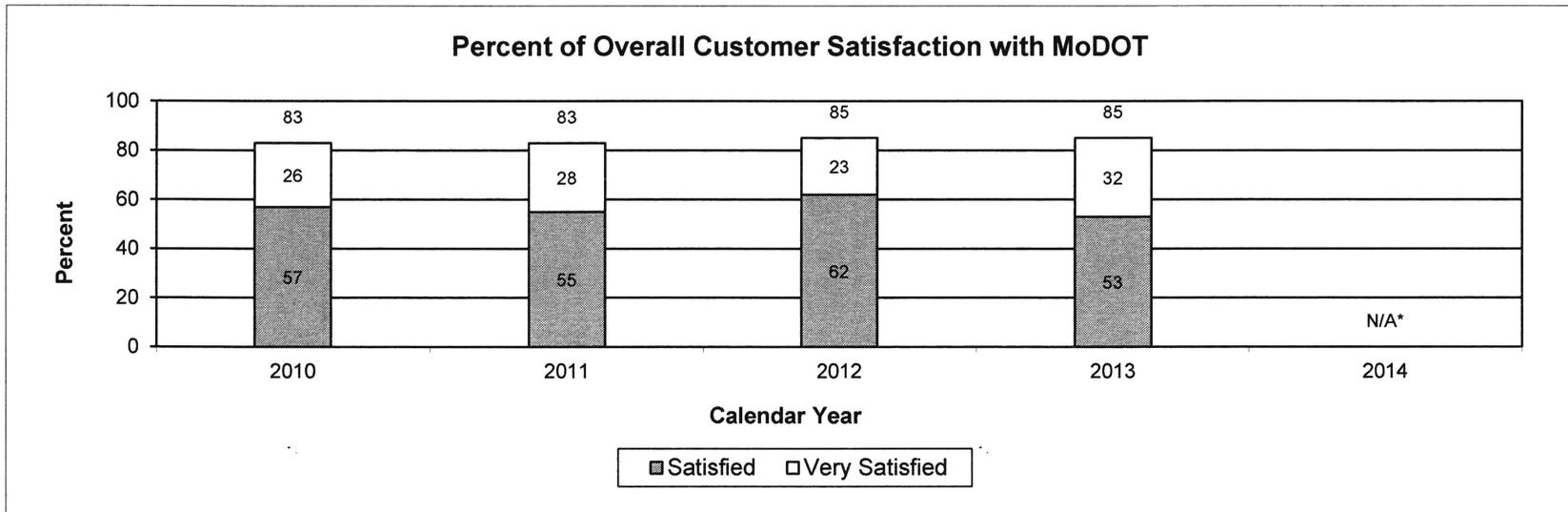
Administration

Program is found in the following core budget(s): Administration

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



This data is collected annually from over 3,500 random adult telephone interviews.

MoDOT's customer is the public. This measure tracks MoDOT's progress toward the mission of delighting its customers.

* No survey conducted in 2014.

Administration
Expansion

NEW DECISION ITEM
RANK: 12 OF 16

Department of Transportation	Budget Unit: Administration
Division: Administration	
DI Name: Administration Expansion	DI# 1605009

1. AMOUNT OF REQUEST

	FY 2016 Budget Request					FY 2016 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$700,000	\$700,000	EE	\$0	\$0	\$700,000	\$700,000
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0	TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$700,000	\$700,000	Total	\$0	\$0	\$700,000	\$700,000

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
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HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

Other Funds: State Road Fund (0320)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Article IV, Section 30(b), MO Constitution and 226.220, RSMo

This expansion item is necessary due to ongoing costs associated with outside counsel and the assessments from the federal government for the Affordable Care Act, as well as basic administrative expenses such as employee development and in-state travel.

The Governor's Recommendation is the same amount as the department's request.

NEW DECISION ITEM									
RANK: <u>12</u> OF <u>16</u>									
Department of Transportation					Budget Unit: <u>Administration</u>				
Division: <u>Administration</u>									
DI Name: <u>Administration Expansion</u> DI# <u>1605009</u>									
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)									
MoDOT reviewed administrative expenses from prior years and anticipated expenses for fiscal year 2016 to determine the amount of the increase.									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							\$0	0.0	
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
400					\$700,000		\$700,000		
Total EE	\$0		\$0		\$700,000		\$700,000		\$0
Total PSD	\$0		\$0		\$0		\$0		\$0
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$700,000	0.0	\$700,000	0.0	\$0

NEW DECISION ITEM										
RANK: <u>12</u> OF <u>16</u>										
Department of Transportation					Budget Unit: <u>Administration</u>					
Division: Administration										
DI Name: Administration Expansion					DI# 1605009					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
							\$0	0.0		
							\$0	0.0		
Total PS 400	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Total EE	\$0		\$0		\$700,000		\$700,000		\$0	
Total PSD	\$0		\$0		\$0		\$0		\$0	
Total TRF	\$0		\$0		\$0		\$0		\$0	
Grand Total	\$0	0.0	\$0	0.0	\$700,000	0.0	\$700,000	0.0	\$0	

NEW DECISION ITEM
RANK: 12 OF 16

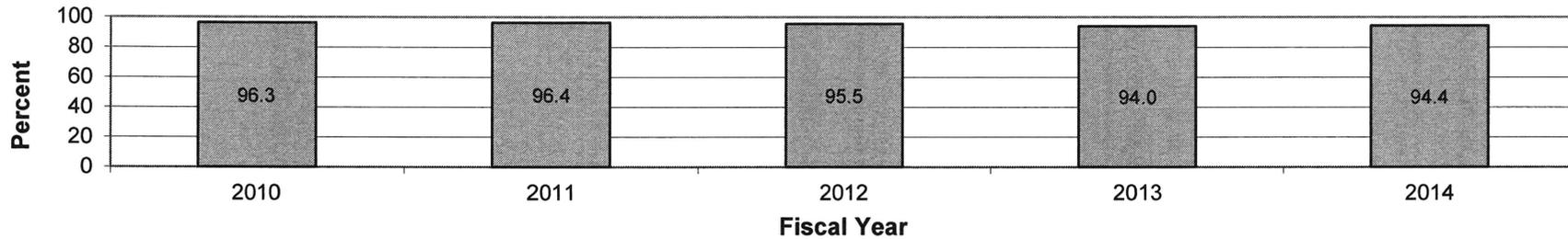
Department of Transportation
Division: Administration
DI Name: Administration Expansion DI# 1605009

Budget Unit: Administration

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

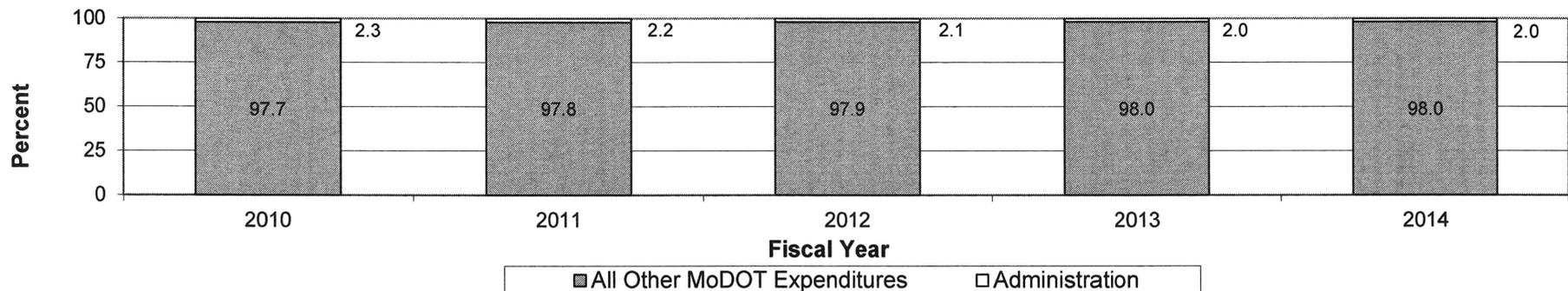
6a. Provide an effectiveness measure.

Percent of Vendor Invoices Paid on Time



6b. Provide an efficiency measure.

Annual Distribution of Administrative Expenditures Compared to Total MoDOT Expenditures



6c. Provide the number of clients/individuals served, if applicable.
 N/A

NEW DECISION ITEM
RANK: 12 OF 16

Department of Transportation

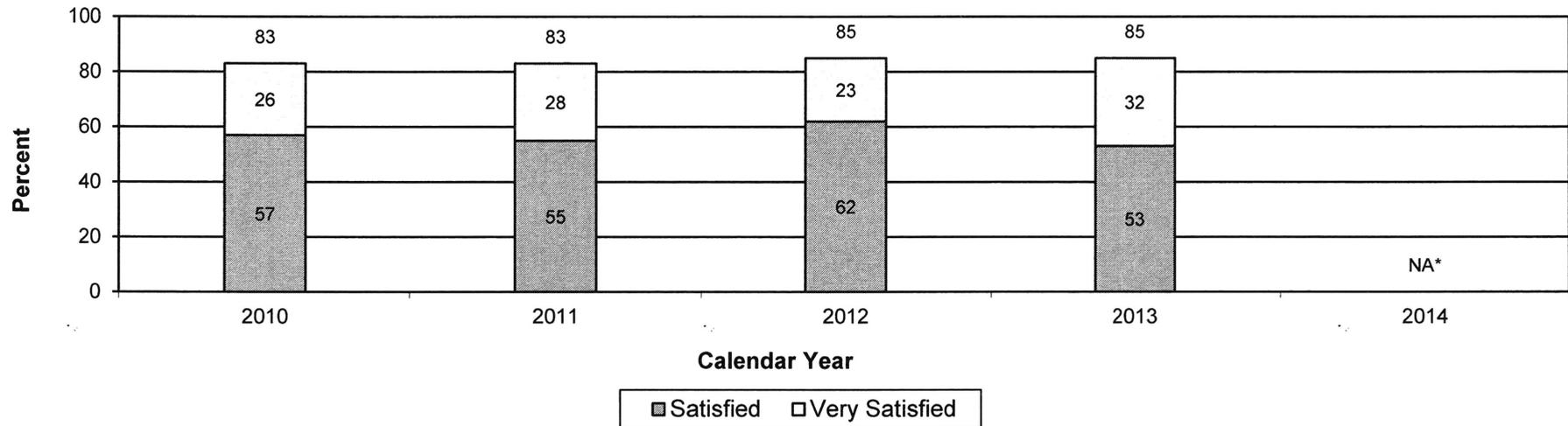
Budget Unit: Administration

Division: Administration

DI Name: Administration Expansion DI# 1605009

6d. Provide a customer satisfaction measure, if available.

Percent of Overall Customer Satisfaction with MoDOT



This data is collected annually from over 3,500 random adult telephone interviews. MoDOT's customer is the public. This measure tracks MoDOT's progress toward the mission of delighting its customers.

* No survey conducted in 2014.

NEW DECISION ITEM
RANK: 12 OF 16

Department of Transportation **Budget Unit** Administration
Division: Administration
DI Name: Administration Expansion **DI# 1605009**

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This funding will allow the Missouri Department of Transportation (MoDOT) staff to provide assistance to support MoDOT.

DECISION ITEM DETAIL

Budget Unit Decision Item Budget Object Class	FY 2014 ACTUAL DOLLAR	FY 2014 ACTUAL FTE	FY 2015 BUDGET DOLLAR	FY 2015 BUDGET FTE	FY 2016 DEPT REQ DOLLAR	FY 2016 DEPT REQ FTE	FY 2016 GOV REC DOLLAR	FY 2016 GOV REC FTE
ADMINISTRATION								
Administration Expansion - 1605009								
PROFESSIONAL SERVICES	0	0.00	0	0.00	700,000	0.00	700,000	0.00
TOTAL - EE	0	0.00	0	0.00	700,000	0.00	700,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$700,000	0.00	\$700,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
PERSONAL SERVICES								
STATE ROAD	61,272,638	1,218.42	65,618,938	1,326.44	65,618,938	1,326.44	65,618,938	1,326.44
TOTAL - PS	61,272,638	1,218.42	65,618,938	1,326.44	65,618,938	1,326.44	65,618,938	1,326.44
EXPENSE & EQUIPMENT								
STATE ROAD	797,150,551	0.00	829,040,643	0.00	829,022,643	0.00	829,022,643	0.00
STATE ROAD FUND-SERIES 2008	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - EE	797,150,551	0.00	829,040,644	0.00	829,022,644	0.00	829,022,644	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	48,500	0.00	0	0.00	0	0.00	0	0.00
STATE ROAD BOND FUND	138,929,018	0.00	146,760,972	0.00	146,760,972	0.00	146,760,972	0.00
STATE ROAD	282,758,386	0.00	283,916,545	0.00	283,916,545	0.00	283,916,545	0.00
TOTAL - PD	421,735,904	0.00	430,677,517	0.00	430,677,517	0.00	430,677,517	0.00
TOTAL	1,280,159,093	1,218.42	1,325,337,099	1,326.44	1,325,319,099	1,326.44	1,325,319,099	1,326.44
Pay Plan FY15-Cost to Continue - 0000014								
PERSONAL SERVICES								
STATE ROAD	0	0.00	0	0.00	353,807	0.00	353,807	0.00
TOTAL - PS	0	0.00	0	0.00	353,807	0.00	353,807	0.00
TOTAL	0	0.00	0	0.00	353,807	0.00	353,807	0.00
Construction Expansion - 1605006								
EXPENSE & EQUIPMENT								
STATE ROAD	0	0.00	0	0.00	2,130,370	0.00	2,130,370	0.00
TOTAL - EE	0	0.00	0	0.00	2,130,370	0.00	2,130,370	0.00
TOTAL	0	0.00	0	0.00	2,130,370	0.00	2,130,370	0.00
GRAND TOTAL	\$1,280,159,093	1,218.42	\$1,325,337,099	1,326.44	\$1,327,803,276	1,326.44	\$1,327,803,276	1,326.44

CORE DECISION ITEM

Department of Transportation

Budget Unit: Construction

Division: Construction

Core: Construction

1. CORE FINANCIAL SUMMARY

	FY 2016 Budget Request					FY 2016 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total		
PS	\$0	\$0	\$65,618,938	\$65,618,938	E	PS	\$0	\$0	\$65,618,938	\$65,618,938	E
EE	\$0	\$0	\$829,022,644	\$829,022,644	E	EE	\$0	\$0	\$829,022,644	\$829,022,644	E
PSD	\$0	\$0	\$430,677,517	\$430,677,517	E	PSD	\$0	\$0	\$430,677,517	\$430,677,517	E
TRF	\$0	\$0	\$0	\$0		TRF	\$0	\$0	\$0	\$0	
Total	\$0	\$0	\$1,325,319,099	\$1,325,319,099		Total	\$0	\$0	\$1,325,319,099	\$1,325,319,099	

FTE 0.00 0.00 1,326.44 1,326.44

FTE 0.00 0.00 1,326.44 1,326.44

HB 4	\$0	\$0	\$50,655,834	\$50,655,834
HB 5	\$0	\$0	\$5,105,153	\$5,105,153

HB 4	\$0	\$0	\$50,655,834	\$50,655,834
HB 5	\$0	\$0	\$5,105,153	\$5,105,153

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

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Other Funds: State Road Fund (0320), State Road Bond Fund (0319),
Construction Bond Series 2008 (0321)

Other Funds: State Road Fund (0320), State Road Bond Fund (0319),
Construction Bond Series 2008 (0321)

2. CORE DESCRIPTION

The appropriations include personal services and expense and equipment disbursements for planning, design, right of way acquisitions, contractor payments, pass-through funds to local entities and debt service on outstanding bonds associated with road and bridge construction. The proposed costs represent payments associated with awarded projects in the Commission-approved Statewide Transportation Improvement Program (STIP). The payments are for projects awarded in previous fiscal years, as well as the current fiscal year, because payments are made as contractors complete the work in the months after projects are awarded.

The Governor's Recommendation is the same amount as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

- | | |
|--------------------------------------------------------------------------------------|---------------------------------------------|
| Planning, design, construction, rehabilitation & reconstruction of roads and bridges | Landscaping and other scenic beautification |
| Construction and material inspection | Historical preservation |
| Incidental costs in the purchase of right of way for construction | Archaeological planning and research |
| Research | Environmental mitigation |
| Motorist Assistance Program | Construction contract monitoring |
| Project monitoring | Transportation Management System |
| Provide facilities for pedestrians and bicyclists | District legal activities |

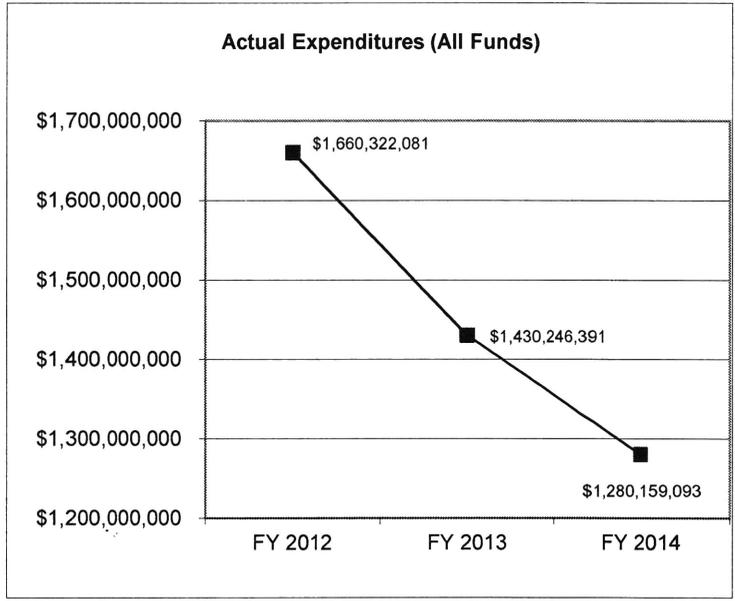
CORE DECISION ITEM																													
Department of Transportation	Budget Unit: <u>Construction</u>																												
Division: <u>Construction</u>																													
Core: <u>Construction</u>																													
<p>Listed below is a breakdown of the fiscal year 2016 construction budget request by type and fund:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">PS</td> <td style="width: 40%;">Construction</td> <td style="width: 15%; text-align: right;">\$65,618,938</td> <td style="width: 35%;">State Road Fund</td> </tr> <tr> <td>E&E</td> <td>Construction</td> <td style="text-align: right;">\$17,427,800</td> <td>State Road Fund</td> </tr> <tr> <td>Programs</td> <td>Construction</td> <td style="text-align: right;">\$933,811,499</td> <td>State Road Fund</td> </tr> <tr> <td></td> <td>Debt Service on Bonds</td> <td style="text-align: right;">\$161,699,889</td> <td>State Road Fund</td> </tr> <tr> <td></td> <td>Debt Service on Bonds</td> <td style="text-align: right;">\$146,760,972</td> <td>State Road Bond Fund</td> </tr> <tr> <td></td> <td>Construction Bond Series 2008</td> <td style="text-align: right;"><u>\$1</u></td> <td>State Road Bond Series</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$1,325,319,099</td> <td></td> </tr> </table>		PS	Construction	\$65,618,938	State Road Fund	E&E	Construction	\$17,427,800	State Road Fund	Programs	Construction	\$933,811,499	State Road Fund		Debt Service on Bonds	\$161,699,889	State Road Fund		Debt Service on Bonds	\$146,760,972	State Road Bond Fund		Construction Bond Series 2008	<u>\$1</u>	State Road Bond Series			\$1,325,319,099	
PS	Construction	\$65,618,938	State Road Fund																										
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<p>Listed below is a breakdown of the fiscal year 2016 construction budget Governor's Recommendation by type and fund:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">PS</td> <td style="width: 40%;">Construction</td> <td style="width: 15%; text-align: right;">\$65,618,938</td> <td style="width: 35%;">State Road Fund</td> </tr> <tr> <td>E&E</td> <td>Construction</td> <td style="text-align: right;">\$17,427,800</td> <td>State Road Fund</td> </tr> <tr> <td>Programs</td> <td>Construction</td> <td style="text-align: right;">\$933,811,499</td> <td>State Road Fund</td> </tr> <tr> <td></td> <td>Debt Service on Bonds</td> <td style="text-align: right;">\$161,699,889</td> <td>State Road Fund</td> </tr> <tr> <td></td> <td>Debt Service on Bonds</td> <td style="text-align: right;">\$146,760,972</td> <td>State Road Bond Fund</td> </tr> <tr> <td></td> <td>Construction Bond Series 2008</td> <td style="text-align: right;"><u>\$1</u></td> <td>State Road Bond Series</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right;">\$1,325,319,099</td> <td></td> </tr> </table>		PS	Construction	\$65,618,938	State Road Fund	E&E	Construction	\$17,427,800	State Road Fund	Programs	Construction	\$933,811,499	State Road Fund		Debt Service on Bonds	\$161,699,889	State Road Fund		Debt Service on Bonds	\$146,760,972	State Road Bond Fund		Construction Bond Series 2008	<u>\$1</u>	State Road Bond Series			\$1,325,319,099	
PS	Construction	\$65,618,938	State Road Fund																										
E&E	Construction	\$17,427,800	State Road Fund																										
Programs	Construction	\$933,811,499	State Road Fund																										
	Debt Service on Bonds	\$161,699,889	State Road Fund																										
	Debt Service on Bonds	\$146,760,972	State Road Bond Fund																										
	Construction Bond Series 2008	<u>\$1</u>	State Road Bond Series																										
		\$1,325,319,099																											

CORE DECISION ITEM

Department of Transportation	Budget Unit: <u>Construction</u>
Division: Construction	
Core: Construction	

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	\$1,409,364,658	\$1,299,661,552	\$1,268,317,419	\$1,325,337,099
Less Reverted (All Funds)	\$0	\$0	(\$1,500)	N/A
Less Restricted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$1,409,364,658	\$1,299,661,552	\$1,268,315,919	N/A
Actual Expenditures (All Funds)	\$1,660,322,081	\$1,430,246,391	\$1,280,159,093	N/A
Unexpended (All Funds)	(\$250,957,423)	(\$130,584,839)	(\$11,843,174)	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0		N/A
Other	(\$250,957,423)	(\$130,584,839)	(\$11,843,174)	N/A
	1	1 & 2	1 & 2	



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

- 1 - Includes expenditures for construction American Recovery and Reinvestment Act of 2009 (ARRA) projects**
- 2 - Appropriation increased during fiscal year to cover expenditures/encumbrances**

CORE RECONCILIATION DETAIL

STATE
CONSTRUCTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	1,326.44	0	0	65,618,938	65,618,938	
	EE	0.00	0	0	829,040,644	829,040,644	
	PD	0.00	0	0	430,677,517	430,677,517	
	Total	1,326.44	0	0	1,325,337,099	1,325,337,099	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	399 4402 EE	0.00	0	0	(18,000)	(18,000)	Reallocation for organizational dues. Reallocated from appropriations 4402, to 9168.
NET DEPARTMENT CHANGES		0.00	0	0	(18,000)	(18,000)	
DEPARTMENT CORE REQUEST							
	PS	1,326.44	0	0	65,618,938	65,618,938	
	EE	0.00	0	0	829,022,644	829,022,644	
	PD	0.00	0	0	430,677,517	430,677,517	
	Total	1,326.44	0	0	1,325,319,099	1,325,319,099	
GOVERNOR'S RECOMMENDED CORE							
	PS	1,326.44	0	0	65,618,938	65,618,938	
	EE	0.00	0	0	829,022,644	829,022,644	
	PD	0.00	0	0	430,677,517	430,677,517	
	Total	1,326.44	0	0	1,325,319,099	1,325,319,099	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
SR TRAFFIC SYSTEMS OPERATOR	47,347	1.43	0	0.00	0	0.00	0	0.00
INCIDENT MANAGEMENT COORDINATR	110,367	2.09	151,322	3.00	151,322	3.00	151,322	3.00
ADMINISTRATIVE TECHNICIAN	112,353	3.25	196,557	6.00	196,557	6.00	196,557	6.00
SR ADMINISTRATIVE TECHNICIAN	278,386	7.80	205,864	6.00	205,864	6.00	205,864	6.00
OFFICE ASSISTANT	700	0.03	0	0.00	0	0.00	0	0.00
SENIOR OFFICE ASSISTANT	262,161	8.79	334,019	12.00	334,019	12.00	334,019	12.00
EXECUTIVE ASSISTANT	283,995	8.55	299,362	9.00	299,362	9.00	299,362	9.00
PLANNING TECHNICIAN	0	0.00	28,904	1.00	28,904	1.00	28,904	1.00
INTERMEDIATE PLANNING TECHNICI	138,925	3.88	103,697	3.00	103,697	3.00	103,697	3.00
SENIOR PLANNING TECHNICIAN	281,143	6.96	362,096	9.00	362,096	9.00	362,096	9.00
SUPPLY OFFICE ASSISTANT	15,285	0.61	29,953	1.00	29,953	1.00	29,953	1.00
SENIOR RIGHT OF WAY TECHNICIAN	183,373	5.01	220,052	6.00	220,052	6.00	220,052	6.00
MATERIALS TESTING SUPERVISOR	128,203	2.72	144,672	3.00	144,672	3.00	144,672	3.00
MATERIALS TESTING SPECIALIST	126,492	3.02	126,445	3.00	126,445	3.00	126,445	3.00
TRAFFIC SYSTEMS SUPERVISOR	84,499	2.01	84,461	2.00	84,461	2.00	84,461	2.00
SR REMOTE SENSING TECHNICIAN	0	0.00	36,933	1.00	36,933	1.00	36,933	1.00
REMOTE SENSING TECHNICIAN	22,294	0.72	0	0.00	0	0.00	0	0.00
SENIOR MAINTENANCE WORKER-TPT	514	0.01	0	0.00	0	0.00	0	0.00
DIV ADMIN SUPPORT SUPERVISOR	42,903	1.00	84,461	2.00	84,461	2.00	84,461	2.00
CONST PROJECT OFFICE ASSISTANT	917,116	29.06	974,458	31.00	974,458	31.00	974,458	31.00
LEGAL SECRETARY	32,787	1.00	92,679	3.00	92,679	3.00	92,679	3.00
SR ENGINEERING TECH-TPT	25,350	0.62	0	0.00	0	0.00	0	0.00
SENIOR CORE DRILL ASSISTANT	159,724	4.66	201,126	6.00	201,126	6.00	201,126	6.00
CORE DRILL ASSISTANT	29,749	1.11	47,605	2.00	47,605	2.00	47,605	2.00
CORE DRILL OPERATOR	122,316	3.02	154,400	4.00	154,400	4.00	154,400	4.00
SENIOR MAINTENANCE WORKER	22,854	0.67	0	0.00	0	0.00	0	0.00
CORE DRILL SUPERINTENDENT	53,862	1.00	54,304	1.00	54,304	1.00	54,304	1.00
INTER CORE DRILL ASSISTANT	29,698	1.00	29,953	1.00	29,953	1.00	29,953	1.00
CORE DRILL SUPERVISOR	46,628	1.01	46,625	1.00	46,625	1.00	46,625	1.00
MOTORIST ASSISTANCE OPERATOR	1,498,466	41.43	1,449,533	42.00	1,449,533	42.00	1,449,533	42.00
MOTOR ASSISTANCE SHIFT SUPV	226,632	5.42	215,752	5.00	215,752	5.00	215,752	5.00
SENIOR MATERIALS TECHNICIAN	770,835	20.47	882,792	24.00	882,792	24.00	882,792	24.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
CONSTRUCTION TECHNICIAN	30,513	1.02	79,937	3.00	79,937	3.00	79,937	3.00
SR CONSTRUCTION TECHNICIAN	2,620,851	69.97	3,299,968	91.00	3,299,968	91.00	3,299,968	91.00
DESIGN TECHNICIAN	20,147	0.66	0	0.00	0	0.00	0	0.00
INTERMEDIATE DESIGN TECHNICIAN	43,696	1.38	59,724	2.00	59,724	2.00	59,724	2.00
ASSISTANT CONSTRUCTION TECH	10,353	0.41	0	0.00	0	0.00	0	0.00
ASSISTANT SURVEY TECHNICIAN	16,134	0.68	0	0.00	0	0.00	0	0.00
INTER CONSTRUCTION TECH	404,635	12.36	721,596	23.00	721,596	23.00	721,596	23.00
SENIOR DESIGN TECHNICIAN	976,354	25.98	1,094,787	30.00	1,094,787	30.00	1,094,787	30.00
INTER MATERIALS TECH	68,045	2.09	59,274	2.00	59,274	2.00	59,274	2.00
MAINTENANCE CREW LEADER-TPT	16,332	0.47	0	0.00	0	0.00	0	0.00
SENIOR ELECTRICIAN	48,299	1.04	0	0.00	0	0.00	0	0.00
SURVEY TECHNICIAN	1,700	0.06	79,446	3.00	79,446	3.00	79,446	3.00
INTERMEDIATE SURVEY TECHNICIAN	66,107	2.07	0	0.00	0	0.00	0	0.00
SENIOR SURVEY TECHNICIAN	633,398	16.08	771,162	20.00	771,162	20.00	771,162	20.00
LAND SURVEYOR IN TRAINING	404,581	9.99	387,504	10.00	387,504	10.00	387,504	10.00
LAND SURVEY COORDINATOR	60,219	1.00	57,438	1.00	57,438	1.00	57,438	1.00
DISTRICT LAND SURVEY MANAGER	273,460	5.00	275,569	5.00	275,569	5.00	275,569	5.00
SENIOR FIELD ACQUISITION TECHN	80,855	2.07	78,603	2.00	78,603	2.00	78,603	2.00
INTER FLD ACQUISITION TECH	193,351	5.76	166,544	5.00	166,544	5.00	166,544	5.00
LEAD FIELD ACQUISITION TECH	86,131	2.09	117,588	3.00	117,588	3.00	117,588	3.00
SURVEY INSTRUMENT OPERATOR	5	0.00	0	0.00	0	0.00	0	0.00
LAND SURVEY SUPERVISOR	249,647	5.07	262,586	5.00	262,586	5.00	262,586	5.00
LAND SURVEYOR	722,134	15.55	783,101	17.00	783,101	17.00	783,101	17.00
ADMINISTRATIVE TECHNICIAN-TPT	20,734	0.48	0	0.00	0	0.00	0	0.00
DST OFFICE SERVICES SUPERVISOR	0	0.00	44,949	1.00	44,949	1.00	44,949	1.00
SENIOR CADD SUPPORT SPECIALIST	46,199	1.00	46,625	1.00	46,625	1.00	46,625	1.00
SENIOR CARTOGRAPHER	37,815	1.00	38,259	1.00	38,259	1.00	38,259	1.00
SENIOR TRAFFIC SPECIALIST	45,048	1.03	81,825	2.00	81,825	2.00	81,825	2.00
LEGAL ASSISTANT	0	0.00	30,989	1.00	30,989	1.00	30,989	1.00
FABRICATION TECHNICIAN	1,994	0.04	48,566	1.00	48,566	1.00	48,566	1.00
STRUCTURAL ANALYST	167,741	3.64	186,523	4.00	186,523	4.00	186,523	4.00
SENIOR STRUCTURAL TECHNICIAN	204,786	5.69	211,778	6.00	211,778	6.00	211,778	6.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
CONSTRUCTION CONTRACT ADMINIST	40,635	1.00	41,091	1.00	41,091	1.00	41,091	1.00
DIST FINAL PLANS & REP PROC	319,747	7.11	317,910	7.00	317,910	7.00	317,910	7.00
FINAL PLANS REVIEWER	46,995	1.00	47,481	1.00	47,481	1.00	47,481	1.00
SR STRUCTURAL TECHNICIAN-TPT	11,845	0.27	0	0.00	0	0.00	0	0.00
SR ADMINSTRATIVE TECHN-TPT	16,277	0.48	0	0.00	0	0.00	0	0.00
FLD ACQUISITION COORDINATOR	51,807	1.00	52,315	1.00	52,315	1.00	52,315	1.00
STRUCTURAL SPECIALIST	246,393	6.19	288,830	7.00	288,830	7.00	288,830	7.00
SR FABRICATION TECHNICIAN	182,355	3.30	223,299	4.00	223,299	4.00	223,299	4.00
INTER STRUCTURAL TECHNICIAN	9,321	0.29	32,098	1.00	32,098	1.00	32,098	1.00
STRUCTURAL TECHNICIAN	36,393	1.30	0	0.00	0	0.00	0	0.00
BRIDGE INVENTORY ANALYST	75,110	2.00	80,037	2.00	80,037	2.00	80,037	2.00
MARKET ANALYSIS COORDINATOR	54,795	1.00	57,509	1.00	57,509	1.00	57,509	1.00
INT INFO SYSTEMS TECHNOLOGIST	40,890	0.96	119,867	3.00	119,867	3.00	119,867	3.00
CIVIL RIGHTS SPECIALIST	0	0.00	37,597	1.00	37,597	1.00	37,597	1.00
INT CIVIL RIGHTS SPECIALIST	83,579	2.02	41,840	1.00	41,840	1.00	41,840	1.00
SR CIVIL RIGHTS SPECIALIST	240,039	4.96	286,258	6.00	286,258	6.00	286,258	6.00
ENVIRONMENTAL SPECIALIST	0	0.00	43,370	1.00	43,370	1.00	43,370	1.00
INT ENVIRONMENTAL SPECIALIST	6,986	0.16	41,839	1.00	41,839	1.00	41,839	1.00
SR ENVIRNMENTAL SPECIALIST	182,958	3.62	600,910	12.00	600,910	12.00	600,910	12.00
HISTORIC PRESERVATION SPECIALI	50,336	1.32	0	0.00	0	0.00	0	0.00
INTRM HISTORIC PRESERVATION SP	24,977	0.58	85,209	2.00	85,209	2.00	85,209	2.00
SENIOR GIS SPECIALIST	163,878	3.55	139,874	3.00	139,874	3.00	139,874	3.00
SR HISTORIC PRESERVATION SPECI	342,694	6.77	523,858	10.00	523,858	10.00	523,858	10.00
SENIOR PARALEGAL	145,084	3.02	284,410	6.00	284,410	6.00	284,410	6.00
TRANSPORTATION PLANNING SPECIA	401,597	6.86	576,245	10.00	576,245	10.00	576,245	10.00
PARALEGAL	40,766	1.04	39,657	1.00	39,657	1.00	39,657	1.00
INTERMEDIATE PARALEGAL	41,705	1.01	0	0.00	0	0.00	0	0.00
WETLAND COORDINATOR	57,975	1.00	58,511	1.00	58,511	1.00	58,511	1.00
SENIOR CHEMIST	233,556	4.80	289,075	6.00	289,075	6.00	289,075	6.00
CONSTR MANGMNT SYSTEMS ADMINIS	60,294	1.00	60,765	1.00	60,765	1.00	60,765	1.00
TRANSP MGT SYS ADMINISTRATOR	258,711	4.00	260,854	4.00	260,854	4.00	260,854	4.00
SR ADMIN PROFESSIONAL-TPT	423	0.01	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
DESIGN MGT SYSTEMS ADMINISTRAT	62,511	1.00	63,068	1.00	63,068	1.00	63,068	1.00
SR HISTORIC PRESERV SPEC-NSS	93,767	1.77	0	0.00	0	0.00	0	0.00
INT ENVIRONMENTAL SPEC-SS	57,861	1.26	0	0.00	0	0.00	0	0.00
SR ENVIRNMENTAL SPEC-SS	316,979	6.23	0	0.00	0	0.00	0	0.00
INTER ADMIN PROFESSIONAL-TPT	3,738	0.08	0	0.00	0	0.00	0	0.00
GIS SPECIALIST	102,035	2.63	80,141	2.00	80,141	2.00	80,141	2.00
INT GIS SPECIALIST	22,478	0.54	41,839	1.00	41,839	1.00	41,839	1.00
ENVIRONMENTAL CHEMIST	231,015	4.00	233,079	4.00	233,079	4.00	233,079	4.00
INTER R/W SPECIALIST	69,919	1.60	0	0.00	0	0.00	0	0.00
TRANSPORTATION DATA ANALYST	46,150	0.95	49,482	1.00	49,482	1.00	49,482	1.00
ENVIRONMENTAL COMPLNC MANAGER	54,795	1.00	103,034	2.00	103,034	2.00	103,034	2.00
INFO SYSTEMS TECHNOLOGIST	7,798	0.21	0	0.00	0	0.00	0	0.00
SR INFO SYSTEMS TECHNOLOGIST	48,329	1.05	178,502	4.00	178,502	4.00	178,502	4.00
SR R/W SPECIALIST	1,246,753	25.45	1,469,874	30.00	1,469,874	30.00	1,469,874	30.00
RIGHT OF WAY SPECIALIST	90,998	2.38	37,596	1.00	37,596	1.00	37,596	1.00
CHEMICAL LABORATORY DIRECTOR	64,935	1.00	65,503	1.00	65,503	1.00	65,503	1.00
ASST RIGHT OF WAY MNGR-CERTIFI	185,033	3.16	245,809	4.00	245,809	4.00	245,809	4.00
ASSISTANT RIGHT OF WAY MANAGER	2,274	0.04	0	0.00	0	0.00	0	0.00
RIGHT OF WAY MANAGER	462,585	7.00	547,349	8.00	547,349	8.00	547,349	8.00
RIGHT OF WAY LIAISON	127,446	2.00	63,068	1.00	63,068	1.00	63,068	1.00
CERTIFIED APPRAISER	458,679	8.40	635,327	12.00	635,327	12.00	635,327	12.00
DESIGN LIAISON ENGINEER	231,304	2.92	239,461	3.00	239,461	3.00	239,461	3.00
ESTIMATE AND REVIEW ENGINEER	62,511	1.00	63,068	1.00	63,068	1.00	63,068	1.00
RESEARCH ENGINEER	60,269	1.00	60,765	1.00	60,765	1.00	60,765	1.00
SR RESEARCH ANALYST	59,583	1.04	57,438	1.00	57,438	1.00	57,438	1.00
TRAFFIC CENTER MANAGER	72,783	1.00	73,387	1.00	73,387	1.00	73,387	1.00
DESIGN SUPPORT ENGINEER	61,057	0.96	64,285	1.00	64,285	1.00	64,285	1.00
INTERMED GEOTECHNICAL SPECIA	1,832	0.04	0	0.00	0	0.00	0	0.00
ENGINRING POLICY ADMINISTRATOR	81,603	1.00	82,247	1.00	82,247	1.00	82,247	1.00
CONST & MATERIALS LIAISON ENGR	160,852	2.04	240,678	3.00	240,678	3.00	240,678	3.00
NON-MOTORIZED TRANSP ENGINEER	74,163	1.00	74,773	1.00	74,773	1.00	74,773	1.00
STRCTURAL PRELIM & REVIEW ENGR	71,379	1.00	71,976	1.00	71,976	1.00	71,976	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
SENIOR PROJECT REVIEWER	124,379	2.00	180,186	3.00	180,186	3.00	180,186	3.00
PROJECT REVIEWER	40,788	0.92	0	0.00	0	0.00	0	0.00
SENIOR ESTIMATOR	179,777	3.00	231,966	4.00	231,966	4.00	231,966	4.00
STANDARDS SPECIALIST	109,372	2.00	110,247	2.00	110,247	2.00	110,247	2.00
INNOVATIONS ENGINEER	74,163	1.00	74,773	1.00	74,773	1.00	74,773	1.00
LOCAL PROGRAMS ADMINISTRATOR	83,175	1.00	83,826	1.00	83,826	1.00	83,826	1.00
SR STRUCTURAL ENGINEER	312,015	5.00	316,665	5.00	316,665	5.00	316,665	5.00
AST DISTRICT CONSTR & MATER EN	437,286	6.89	400,334	6.00	400,334	6.00	400,334	6.00
DISTRICT CONST & MATERIALS ENG	540,314	7.14	541,495	7.00	541,495	7.00	541,495	7.00
ASSISTANT TO THE RESIDENT ENGI	774,664	11.77	731,875	11.00	731,875	11.00	731,875	11.00
COMPUTER AIDED DRFT SUPPRT ENG	43,135	0.71	63,068	1.00	63,068	1.00	63,068	1.00
SR PROJECT DEVELOPMENT SPECIAL	3,895	0.06	0	0.00	0	0.00	0	0.00
SR ENGNRING PROFESS-TPT/SSPD	65,681	1.04	0	0.00	0	0.00	0	0.00
SR ENGINEERING PROFESSNL-TPT	131,023	2.15	0	0.00	0	0.00	0	0.00
INT ENGINEERING PROFESSNL-TPT	15,624	0.30	0	0.00	0	0.00	0	0.00
ENGINEERING PROFESSIONAL-TPT	7,395	0.11	0	0.00	0	0.00	0	0.00
BRIDGE RATING & INVENT ENGR	67,522	1.00	67,998	1.00	67,998	1.00	67,998	1.00
STRUCTURAL HYDRAULICS ENGINEER	71,379	1.00	71,976	1.00	71,976	1.00	71,976	1.00
TRANSPORTATION PROJECT MGR	2,097,389	29.71	1,943,085	27.00	1,943,085	27.00	1,943,085	27.00
PAVEMENT ENGINEER	118,194	2.00	119,276	2.00	119,276	2.00	119,276	2.00
DISTRICT DESIGN ENGINEER	517,430	6.67	552,597	7.00	552,597	7.00	552,597	7.00
GEOLOGIST	227,674	3.58	338,822	5.00	338,822	5.00	338,822	5.00
TRANSP PLANNING COORDINATOR	66,033	1.17	0	0.00	0	0.00	0	0.00
DISTRICT PLANNING MANAGER	417,230	5.88	434,836	6.00	434,836	6.00	434,836	6.00
STRUCTURAL RESOURCE MANAGER	77,075	1.00	77,642	1.00	77,642	1.00	77,642	1.00
STRUCTURAL PROJECT MANAGER	280,164	4.00	282,529	4.00	282,529	4.00	282,529	4.00
CADD SERVICES ENGINEER	78,658	1.06	83,826	1.00	83,826	1.00	83,826	1.00
SENIOR MATERIALS SPECIALIST	54,820	1.08	198,831	4.00	198,831	4.00	198,831	4.00
INTER CONST INSPECTOR	2,071,897	44.93	2,396,567	52.00	2,396,567	52.00	2,396,567	52.00
INTER HIGHWAY DESIGNER	45,714	1.04	423,187	9.00	423,187	9.00	423,187	9.00
INTER STRUCTURAL DESIGNER	42,520	0.84	96,042	2.00	96,042	2.00	96,042	2.00
CADD SUPPORT ANALYST	115,974	2.00	117,046	2.00	117,046	2.00	117,046	2.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
OFF-SYSTEM PLANS REVIEWER	21,395	0.42	0	0.00	0	0.00	0	0.00
PLANNING & PROGRAMMING ENGR	80,031	1.00	80,668	1.00	80,668	1.00	80,668	1.00
DISTRICT CONSTRUCTION LIAISON	55,486	1.01	55,316	1.00	55,316	1.00	55,316	1.00
TRAFFIC OPERATIONS ENGINEER	52	0.00	0	0.00	0	0.00	0	0.00
COMPUTER LIAISON, DESIGN	104,015	2.01	104,629	2.00	104,629	2.00	104,629	2.00
ASST STATE CO AND MA ENGINEER	84,759	1.00	85,418	1.00	85,418	1.00	85,418	1.00
ASSISTANT STATE DESIGN ENGIN	43,914	0.54	87,069	1.00	87,069	1.00	87,069	1.00
CONSTRUCTION INSPECTOR	1,814,963	40.91	1,305,122	31.00	1,305,122	31.00	1,305,122	31.00
STRUCTURAL LIAISON ENGINEER	236,120	3.00	242,257	3.00	242,257	3.00	242,257	3.00
TRANSP PROJECT DESIGNER	2,080,201	32.83	2,059,200	32.00	2,059,200	32.00	2,059,200	32.00
SENIOR TRAFFIC STUDIES SPECIAL	56,105	1.02	157,338	3.00	157,338	3.00	157,338	3.00
DISTRICT UTILITIES ENGINEER	522,576	8.00	544,191	8.00	544,191	8.00	544,191	8.00
BID & CONTRACT SERVICE ENGR	63,475	0.92	69,300	1.00	69,300	1.00	69,300	1.00
FIELD MATERIALS ENGR	234,619	4.00	254,067	4.00	254,067	4.00	254,067	4.00
INTER MATERIALS INSPECTOR	309,783	7.07	511,369	13.00	511,369	13.00	511,369	13.00
SENIOR MATERIALS INSPECTOR	1,558,366	29.39	1,798,397	34.00	1,798,397	34.00	1,798,397	34.00
SR GEOTECHNICAL SPECIALIST	195,838	3.66	270,972	5.00	270,972	5.00	270,972	5.00
HIGHWAY DESIGNER	667,711	14.47	198,334	4.00	198,334	4.00	198,334	4.00
MATERIALS SPECIALIST	69,952	1.48	0	0.00	0	0.00	0	0.00
MATERIALS INSPECTOR	384,458	8.63	351,206	9.00	351,206	9.00	351,206	9.00
PHYSICAL LABORATORY DIRECTOR	63,008	0.92	73,387	1.00	73,387	1.00	73,387	1.00
INTER TRANSPORTATION PLANNER	207,339	4.58	182,111	4.00	182,111	4.00	182,111	4.00
TRANSPORT SYSTEM ANALYSIS ENGR	71,379	1.00	71,976	1.00	71,976	1.00	71,976	1.00
RESIDENT ENGINEER	2,024,028	29.74	2,112,707	31.00	2,112,707	31.00	2,112,707	31.00
SR CONSTRUCTION INSPECTOR	9,169,325	169.95	9,355,270	181.44	9,355,270	181.44	9,355,270	181.44
SENIOR HIGHWAY DESIGNER	5,119,390	93.74	5,363,807	99.00	5,363,807	99.00	5,363,807	99.00
SR TRANSPORTATION PLANNER	788,368	15.27	895,775	18.00	895,775	18.00	895,775	18.00
BRIDGE LOC & LAYOUT DESIGNER	261,431	4.09	317,340	5.00	317,340	5.00	317,340	5.00
SR STRUCTURAL DESIGNER	944,211	16.30	1,355,798	25.00	1,355,798	25.00	1,355,798	25.00
GEOTECHNICAL ENGINEER	188,985	3.00	194,182	3.00	194,182	3.00	194,182	3.00
GEOTECHNICAL DIRECTOR	68,715	1.00	79,161	1.00	79,161	1.00	79,161	1.00
STRUCT DEV & SUPPORT ENGR	75,567	1.00	76,184	1.00	76,184	1.00	76,184	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
STRUCTURAL DESIGNER	83,241	1.83	0	0.00	0	0.00	0	0.00
ASST STATE BRIDGE ENGINEER	84,759	1.00	85,418	1.00	85,418	1.00	85,418	1.00
TRANSPORTATION PLANNER	77,621	1.94	157,515	4.00	157,515	4.00	157,515	4.00
FABRICATION OPERATIONS ENGR	78,531	1.00	79,161	1.00	79,161	1.00	79,161	1.00
BRIDGE MANAGEMENT ENGINEER	78,606	1.00	79,161	1.00	79,161	1.00	79,161	1.00
DISTRICT DESIGN LIAISON	106,790	2.00	107,631	2.00	107,631	2.00	107,631	2.00
LONG RANGE TRANS PLANNING CO	70,035	1.00	70,626	1.00	70,626	1.00	70,626	1.00
RESEARCH ADMINISTRATOR	75,617	1.00	76,184	1.00	76,184	1.00	76,184	1.00
ENVIRONMENTAL & HIST PRESV MGR	74,163	1.00	74,773	1.00	74,773	1.00	74,773	1.00
HISTORIC PRESERVATION MANAGER	63,723	1.00	66,732	1.00	66,732	1.00	66,732	1.00
SURVEY INTERN	12,188	0.47	0	0.00	0	0.00	0	0.00
GEOLOGY INTERN	1,961	0.07	0	0.00	0	0.00	0	0.00
SENIOR LITIGATION COUNSEL	142,350	2.00	143,543	2.00	143,543	2.00	143,543	2.00
SENIOR ADMINISTRATIVE COUNSEL	8,615	0.13	209,202	3.00	209,202	3.00	209,202	3.00
RIGHT OF WAY DIRECTOR	95,895	1.00	96,605	1.00	96,605	1.00	96,605	1.00
STATE BRIDGE ENGINEER	100,623	1.00	101,354	1.00	101,354	1.00	101,354	1.00
STATE DESIGN ENGINEER	99,248	1.00	101,354	1.00	101,354	1.00	101,354	1.00
STATE CO & MA ENGINEER	104,583	1.00	105,333	1.00	105,333	1.00	105,333	1.00
RIGHT OF WAY INTERN	2,031	0.07	0	0.00	0	0.00	0	0.00
TRANSPORTATION PLANNING DIR	100,623	1.00	101,354	1.00	101,354	1.00	101,354	1.00
CHEMIST INTERN	3,990	0.15	0	0.00	0	0.00	0	0.00
MATERIALS INTERN	19,563	0.72	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES INTERN	11,330	0.48	0	0.00	0	0.00	0	0.00
PLANNING INTERN	3,673	0.13	0	0.00	0	0.00	0	0.00
PROJECT DIRECTOR	92,877	0.96	0	0.00	0	0.00	0	0.00
SENIOR ASSISTANT COUNSEL	140,405	2.13	268,859	4.00	268,859	4.00	268,859	4.00
HISTORIC PRESERVATION INTERN	10,907	0.48	0	0.00	0	0.00	0	0.00
EXTERNAL CIVIL RIGHTS DIRECTOR	89,775	1.00	90,457	1.00	90,457	1.00	90,457	1.00
CONSTRUCTION INTERN	297,494	10.84	0	0.00	0	0.00	0	0.00
DESIGN INTERN	109,136	4.16	0	0.00	0	0.00	0	0.00
BRIDGE INTERN	11,889	0.46	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
CORE								
REGIONAL COUNSEL	394,716	4.00	397,606	4.00	397,606	4.00	397,606	4.00
TOTAL - PS	61,272,638	1,218.42	65,618,938	1,326.44	65,618,938	1,326.44	65,618,938	1,326.44
TRAVEL, IN-STATE	708,462	0.00	717,130	0.00	717,130	0.00	717,130	0.00
TRAVEL, OUT-OF-STATE	94,979	0.00	174,685	0.00	174,685	0.00	174,685	0.00
FUEL & UTILITIES	845,868	0.00	280,422	0.00	280,422	0.00	280,422	0.00
SUPPLIES	2,286,420	0.00	3,649,856	0.00	3,649,856	0.00	3,649,856	0.00
PROFESSIONAL DEVELOPMENT	652,747	0.00	645,405	0.00	627,405	0.00	627,405	0.00
COMMUNICATION SERV & SUPP	1,419,487	0.00	864,529	0.00	864,529	0.00	864,529	0.00
PROFESSIONAL SERVICES	44,448,049	0.00	16,840,143	0.00	16,840,143	0.00	16,840,143	0.00
HOUSEKEEPING & JANITORIAL SERV	82,713	0.00	63,748	0.00	63,748	0.00	63,748	0.00
M&R SERVICES	1,840,073	0.00	597,645	0.00	597,645	0.00	597,645	0.00
COMPUTER EQUIPMENT	483,335	0.00	510,868	0.00	510,868	0.00	510,868	0.00
OFFICE EQUIPMENT	27,187	0.00	218,174	0.00	218,174	0.00	218,174	0.00
OTHER EQUIPMENT	464,983	0.00	1,141,628	0.00	1,141,628	0.00	1,141,628	0.00
PROPERTY & IMPROVEMENTS	743,065,377	0.00	802,720,328	0.00	802,720,328	0.00	802,720,328	0.00
BUILDING LEASE PAYMENTS	500,432	0.00	81,094	0.00	81,094	0.00	81,094	0.00
EQUIPMENT RENTALS & LEASES	3,472	0.00	239,422	0.00	239,422	0.00	239,422	0.00
MISCELLANEOUS EXPENSES	226,967	0.00	295,567	0.00	295,567	0.00	295,567	0.00
TOTAL - EE	797,150,551	0.00	829,040,644	0.00	829,022,644	0.00	829,022,644	0.00
PROGRAM DISTRIBUTIONS	122,240,305	0.00	111,634,636	0.00	111,634,636	0.00	111,634,636	0.00
DEBT SERVICE	298,821,528	0.00	318,783,214	0.00	318,783,214	0.00	318,783,214	0.00
REFUNDS	674,071	0.00	259,667	0.00	259,667	0.00	259,667	0.00
TOTAL - PD	421,735,904	0.00	430,677,517	0.00	430,677,517	0.00	430,677,517	0.00
GRAND TOTAL	\$1,280,159,093	1,218.42	\$1,325,337,099	1,326.44	\$1,325,319,099	1,326.44	\$1,325,319,099	1,326.44
GENERAL REVENUE	\$48,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,280,110,593	1,218.42	\$1,325,337,099	1,326.44	\$1,325,319,099	1,326.44	\$1,325,319,099	1,326.44

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SRF HWY & BRIDGE PROG TRANSFER								
CORE								
TRANSFERS OUT	5,467,647	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	5,467,647	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$5,467,647	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$5,467,647	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Transportation

Construction

Program is found in the following core budget(s): Construction

1. What does this program do?

The appropriations include personal services and expense and equipment disbursements for planning, design, right of way acquisitions, contractor payments, pass-through funds to local entities and debt service on outstanding bonds associated with road and bridge construction. The proposed costs represent payments associated with awarded projects in the Commission approved Statewide Transportation Improvement Program (STIP). The payments are for projects awarded in previous fiscal years, as well as the current fiscal year, because payments are made as contractors complete the work in the months after projects are awarded.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title 23 USC 133, Article IV, Section 30(b) MO Constitution and 226.220, RSMo

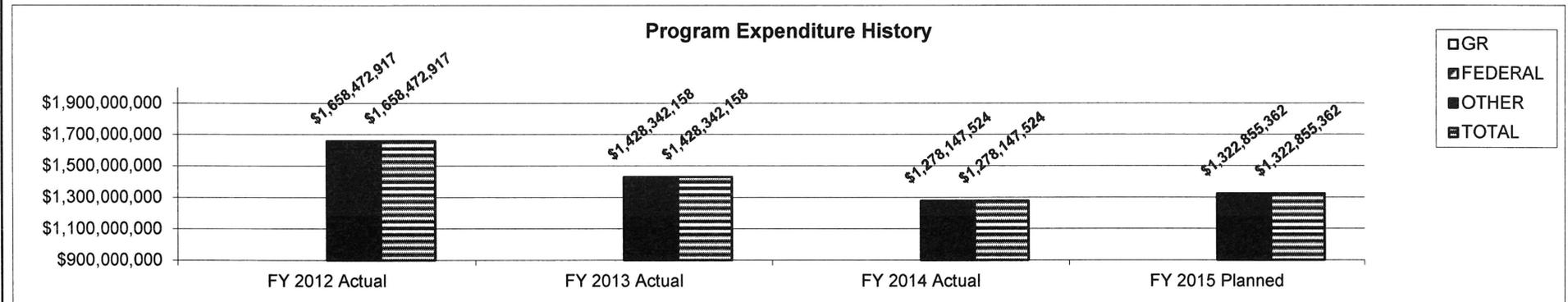
3. Are there federal matching requirements? If yes, please explain.

The Construction program requires a 10 to 20 percent non-federal match unless specifically identified as 100 percent federal funding.

4. Is this a federally mandated program? If yes, please explain.

Federal funds apportioned through the Highway Act must be spent on specific transportation activities. For example, the Highway Bridge program funds must be spent on the replacement or rehabilitation of deficient bridges.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



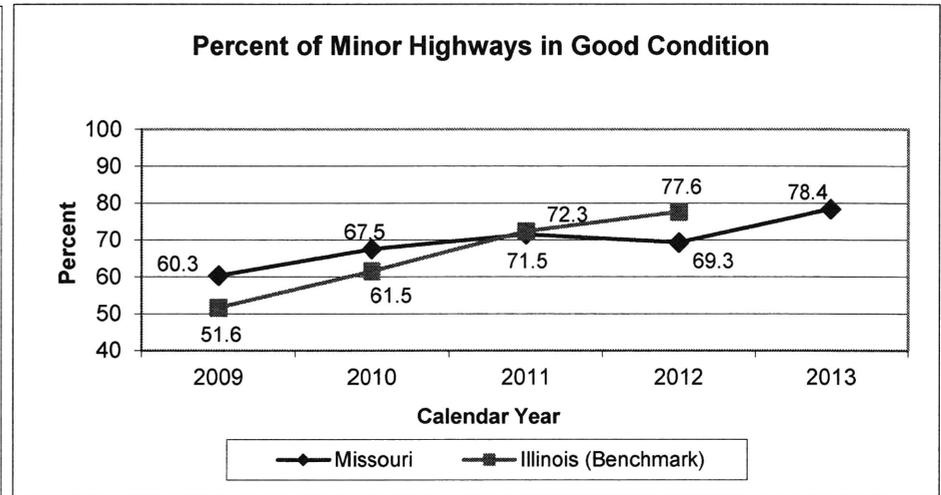
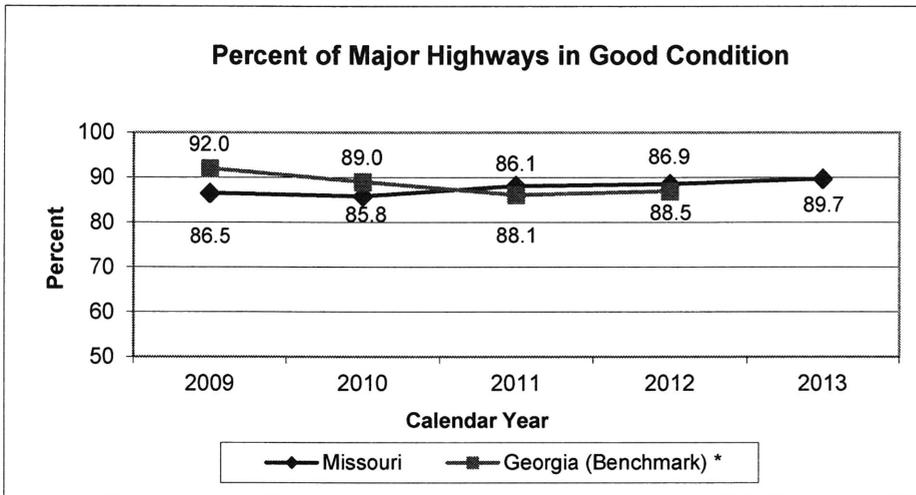
6. What are the sources of the "Other" funds?

State Road Fund (0320), Construction Bond Proceeds Series 2008 (0321) and State Road Bond Fund (0319)

PROGRAM DESCRIPTION

Department of Transportation
 Construction
 Program is found in the following core budget(s): Construction

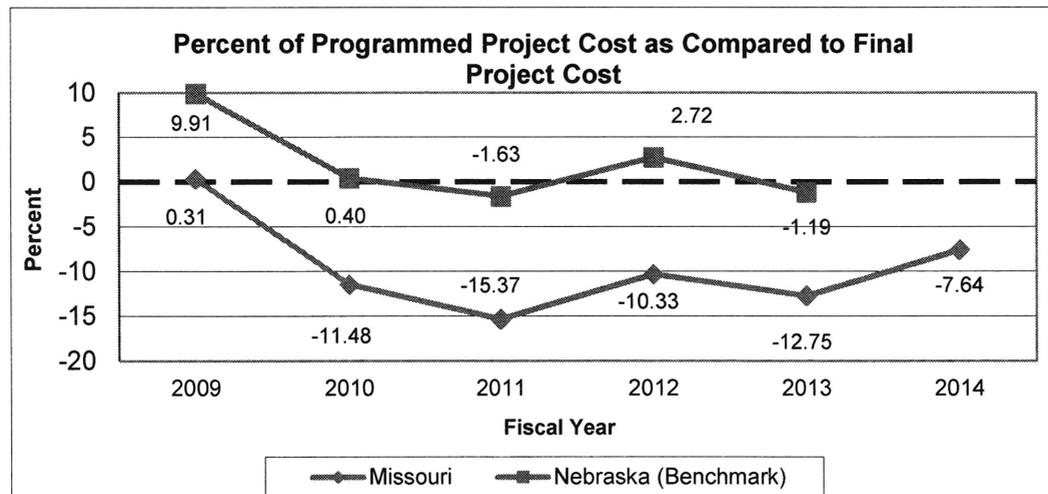
7a. Provide an effectiveness measure.



Data for 2013 was not available for the Benchmark at the time of publication.

*Source data for Georgia comes from FHWA highway statistics. Georgia data is based only on pavement smoothness (IRI) submitted as part of the Highway Performance Monitoring System.

7b. Provide an efficiency measure.



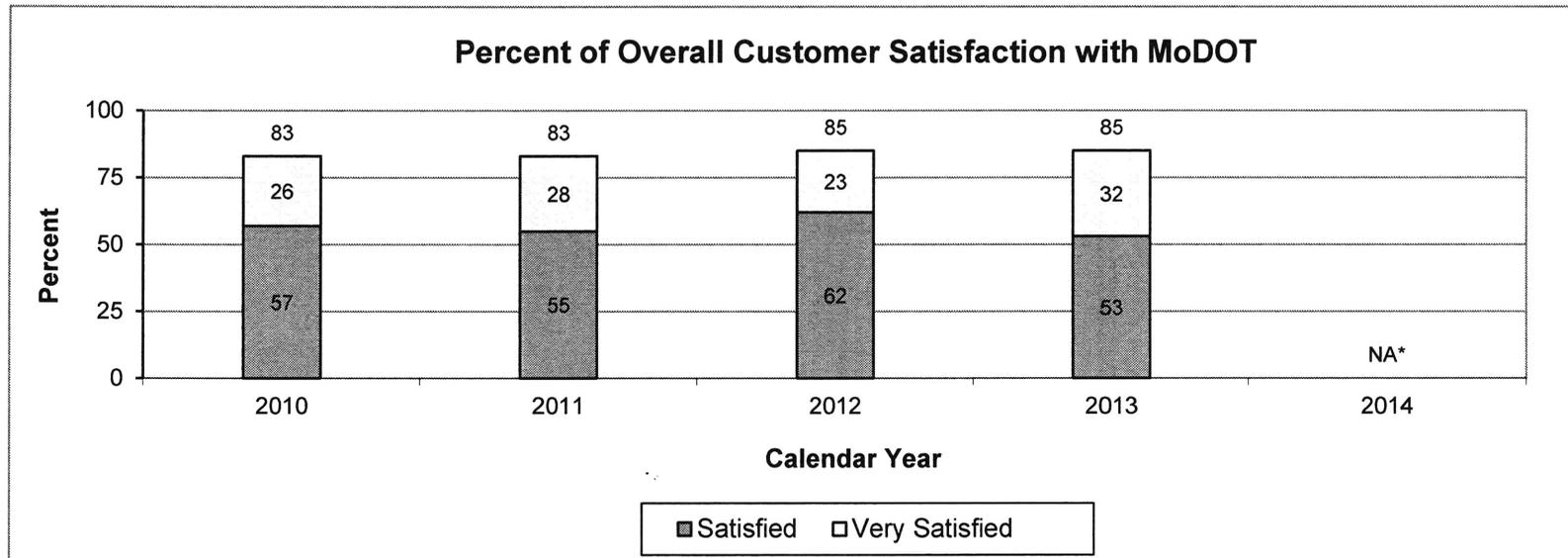
PROGRAM DESCRIPTION

Department of Transportation
Construction
Program is found in the following core budget(s): Construction

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.



This data is collected annually from over 3,500 random adult telephone interviews. MoDOT's customer is the public. This measure tracks MoDOT's progress toward the mission of delighting its customers.
 *Data unavailable due to no surveys being conducted in 2014.

PROGRAM DESCRIPTION

Department of Transportation

Motorist Assistance

Program is found in the following core budget(s): Construction

1. What does this program do?

The Motorist Assistance Program provides services in the St. Louis and Kansas City metropolitan areas to help keep traffic safely moving and decrease congestion. Motorist Assistance workers respond to both major and minor incidents, assisting with managing traffic and clearing the roadway of incidents. These efforts improve the safety of the responders and the driving public, as well as decrease the delays for the motorists in and around the incident scene. They also provide assistance to motorists with minor mechanical problems, perform hazardous waste and debris removal and address the issue of abandoned vehicles. By providing these services, traveler delays are minimized and emissions are reduced.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and 226.220, RSMo

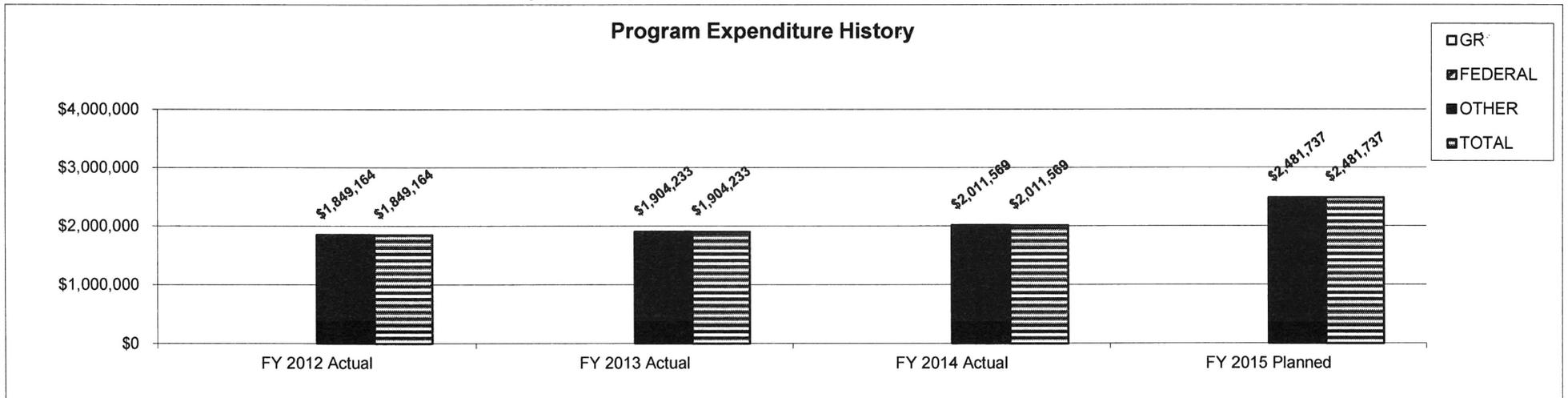
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



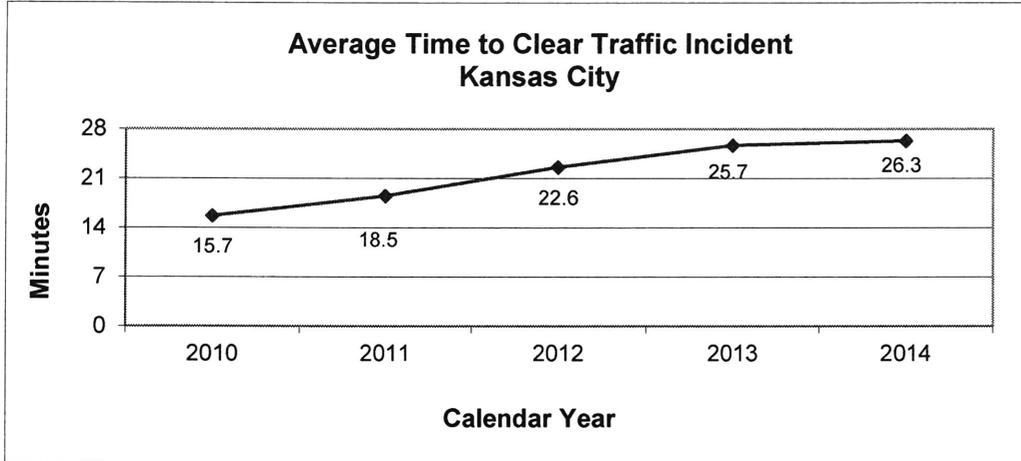
6. What are the sources of the "Other" funds?

State Road Fund (0320)

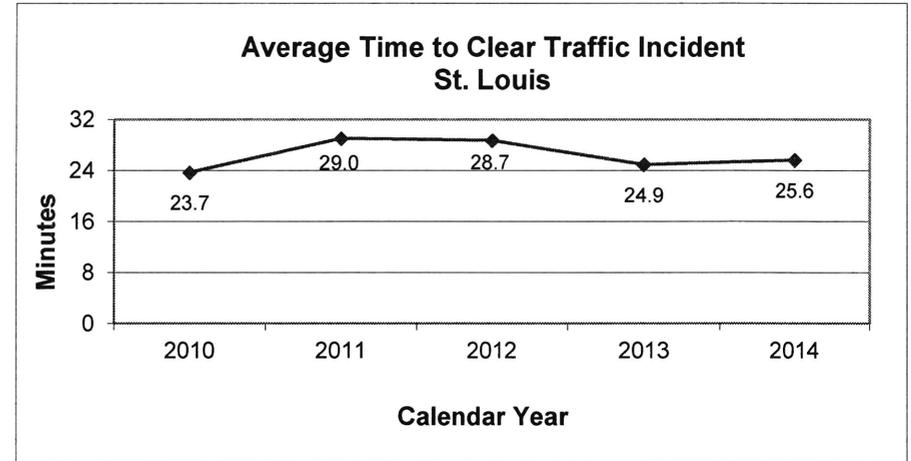
PROGRAM DESCRIPTION

Department of Transportation
 Motorist Assistance
 Program is found in the following core budget(s): Construction

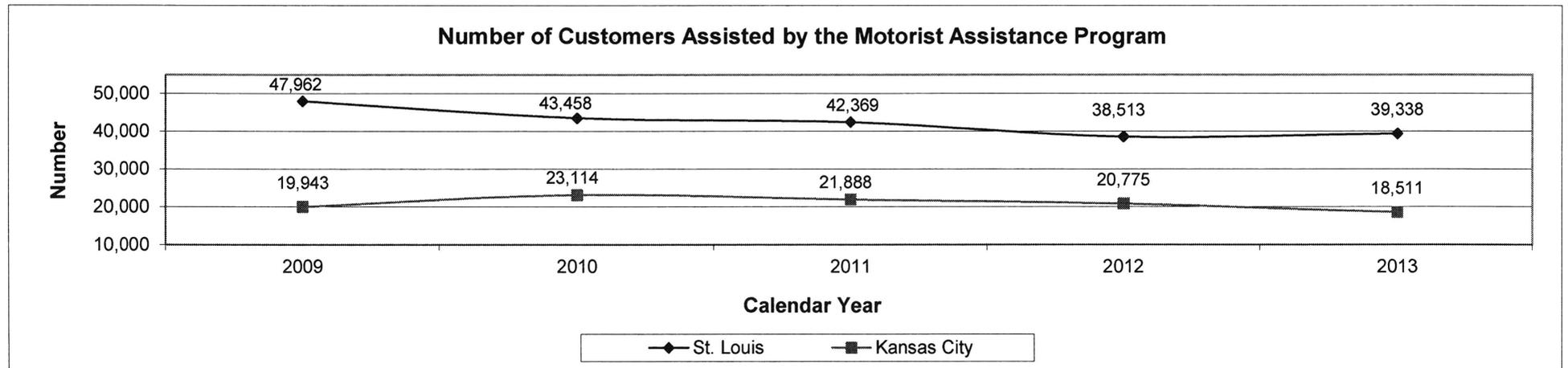
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

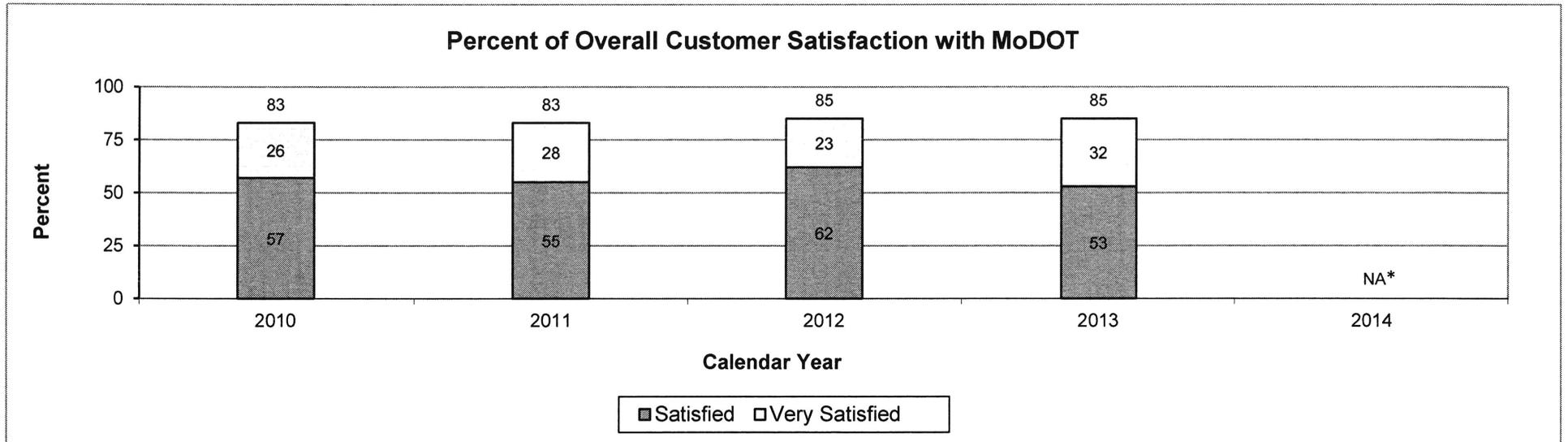


This measure is not a comparison between St. Louis and Kansas City, but a statistical chart indicating the number of customers assisted by the Motorist Assistance Program.

PROGRAM DESCRIPTION

Department of Transportation
Motorist Assistance
Program is found in the following core budget(s): Construction

7d. Provide a customer satisfaction measure, if available.



This data is collected annually from over 3,500 random adult telephone interviews.

MoDOT's customer is the public. This measure tracks MoDOT's progress toward the mission of delighting its customers.

* Data unavailable due to no surveys conducted in 2014.

NEW DECISION ITEM
RANK: 10 OF 16

Department of Transportation	Budget Unit: Construction
Division: Construction	
DI Name: Construction Expansion	DI# 1605006

1. AMOUNT OF REQUEST

	FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	\$0	\$0	\$0	\$0		PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$2,130,370	\$2,130,370	E	EE	\$0	\$0	\$2,130,370	\$2,130,370
PSD	\$0	\$0	\$0	\$0		PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$0	\$0		TRF	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$2,130,370	\$2,130,370		Total	\$0	\$0	\$2,130,370	\$2,130,370

FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00
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HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Road Fund (0320)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This expansion item establishes funding to purchase an automatic road analyzer van for \$1.5 million and \$600 thousand for outside counsel for construction activities such as contractor claims and right of way acquisition.

The Governor's Recommendation is the same amount as the department's request.

NEW DECISION ITEM	
RANK: <u>10</u>	OF <u>16</u>
Department of Transportation	Budget Unit: <u>Construction</u>
Division: <u>Construction</u>	
DI Name: <u>Construction Expansion</u>	DI# <u>1605006</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This expansion item establishes funding to purchase an automatic road analyzer van for \$1.5 million and \$600 thousand for outside counsel for construction activities such as contractor claims and right of way acquisition.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							\$0	0.0	
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
560					\$1,530,370		\$1,530,370		
400					\$600,000		\$600,000		
Total EE	\$0		\$0		\$2,130,370		\$2,130,370		\$0
Total PSD	\$0		\$0		\$0		\$0		\$0
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$2,130,370	0.0	\$2,130,370	0.0	\$0

NEW DECISION ITEM									
RANK: <u>10</u> OF <u>16</u>									
Department of Transportation					Budget Unit: <u>Construction</u>				
Division: <u>Construction</u>									
DI Name: <u>Construction Expansion</u>					DI# <u>1605006</u>				
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
							\$0	0.0	
							\$0	0.0	
Total PS	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
560					\$1,530,370		\$1,530,370		
400					\$600,000		\$600,000		
Total EE	\$0		\$0		\$2,130,370		\$2,130,370		\$0
Total PSD	\$0		\$0		\$0		\$0		\$0
Total TRF	\$0		\$0		\$0		\$0		\$0
Grand Total	\$0	0.0	\$0	0.0	\$2,130,370	0.0	\$2,130,370	0.0	\$0

NEW DECISION ITEM
RANK: 10 OF 16

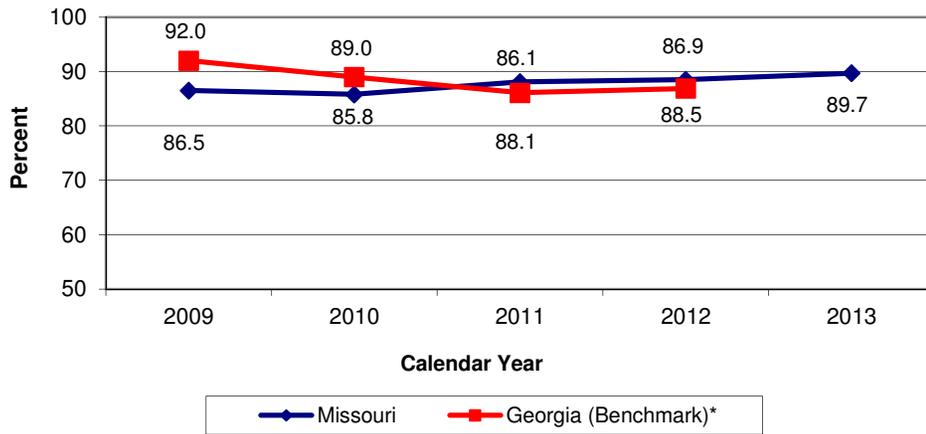
Department of Transportation
Division: Construction
DI Name: Construction Expansion **DI# 1605006**

Budget Unit: Construction

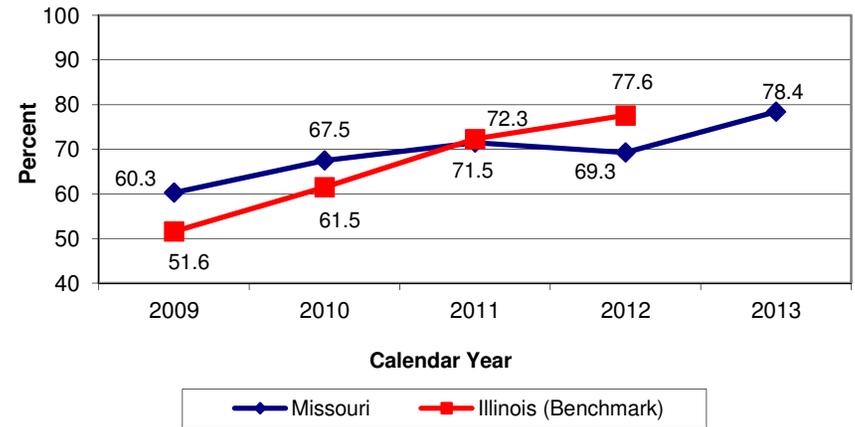
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Percent of Major Highways in Good Condition



Percent of Minor Highways in Good Condition



Data for 2014 was not available for the Benchmark at the time of publication.

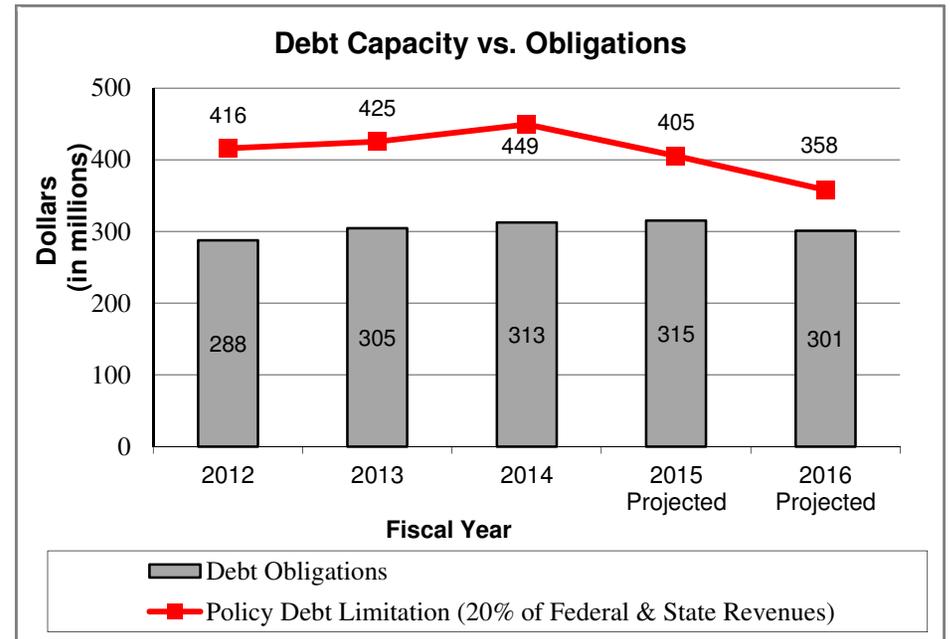
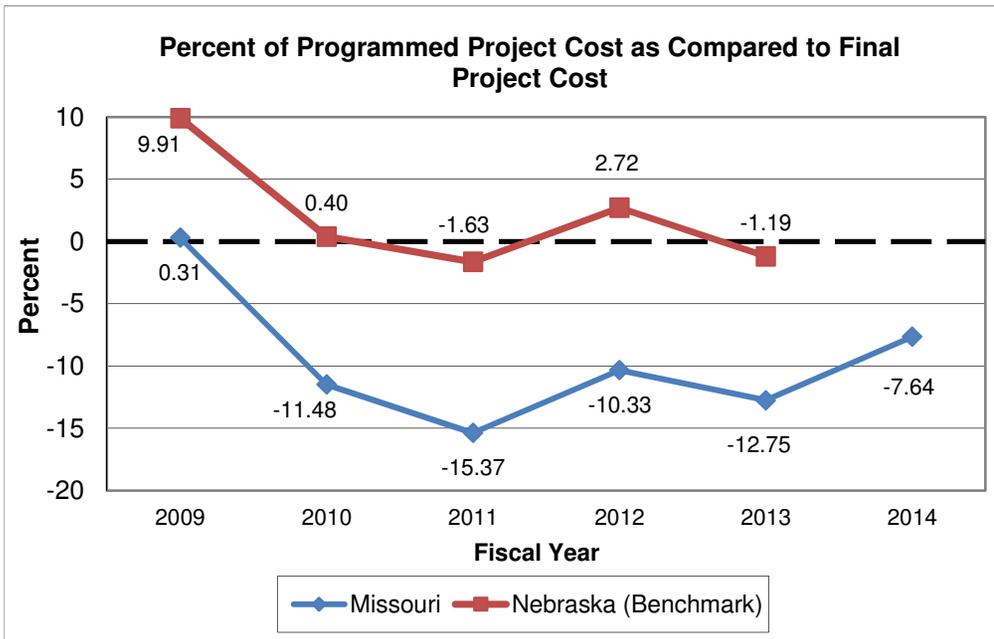
*Source data for Georgia comes from FHWA highway statistics. Georgia data is based only on pavement smoothness (IRI) submitted as part of the Highway Performance Monitoring System.

NEW DECISION ITEM
RANK: 10 OF 16

Department of Transportation
Division: Construction
DI Name: Construction Expansion **DI# 1605006**

Budget Unit: Construction

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

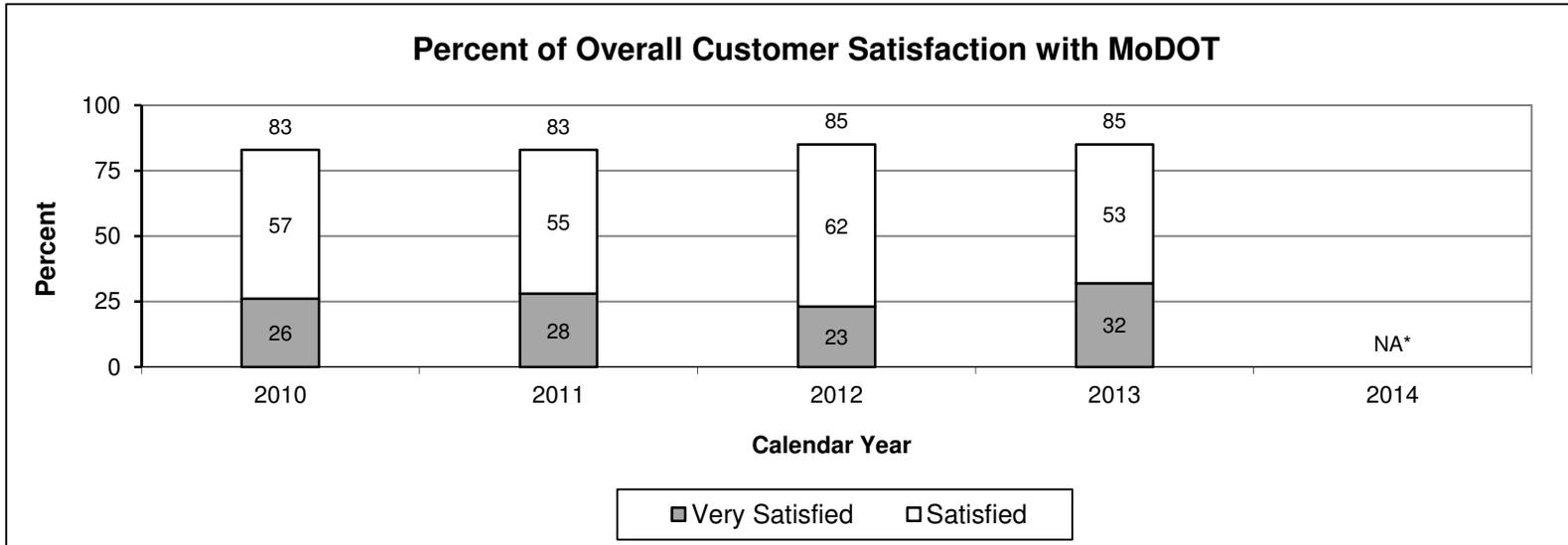
N/A

NEW DECISION ITEM
RANK: 10 OF 16

Department of Transportation
Division: Construction
DI Name: Construction Expansion **DI# 1605006**

Budget Unit: Construction

6d. Provide a customer satisfaction measure, if available.



This data is collected annually from over 3,500 random adult telephone interviews.

MoDOT's customer is the public. This measure tracks MoDOT's progress toward the mission of delighting its customers.

*Data unavailable due to no surveys being conducted in 2014.

NEW DECISION ITEM

RANK: 10 OF 16

Department of Transportation

Budget Unit: Construction

Division: Construction

DI Name: Construction Expansion DI# 1605006

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Purchase of an Automatic Road Analyzer will allow MoDOT to maintain the system by collecting data that will determine the condition of Missouri roads.

Hiring of outside counsel for construction activities such as contractor claims and right of way acquisition will allow MoDOT to honor its commitments to contractors, other vendors and the public by providing the best value for every dollar spent.

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSTRUCTION								
Construction Expansion - 1605006								
PROFESSIONAL SERVICES	0	0.00	0	0.00	600,000	0.00	600,000	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,530,370	0.00	1,530,370	0.00
TOTAL - EE	0	0.00	0	0.00	2,130,370	0.00	2,130,370	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,130,370	0.00	\$2,130,370	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,130,370	0.00	\$2,130,370	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016	FY 2016
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	FTE
ROAD FUND TRANSFER									
CORE									
FUND TRANSFERS									
STATE HWYS AND TRANS DEPT	454,584,060	0.00	528,000,000	0.00	528,000,000	0.00	528,000,000	0.00	0.00
TOTAL - TRF	454,584,060	0.00	528,000,000	0.00	528,000,000	0.00	528,000,000	0.00	0.00
TOTAL	454,584,060	0.00	528,000,000	0.00	528,000,000	0.00	528,000,000	0.00	0.00
GRAND TOTAL	\$454,584,060	0.00	\$528,000,000	0.00	\$528,000,000	0.00	\$528,000,000	0.00	0.00

CORE DECISION ITEM

Department of Transportation	Budget Unit: <u>Construction</u>
Division: Construction	
Core: State Road Fund Transfer	

1. CORE FINANCIAL SUMMARY

FY 2016 Budget Request					FY 2016 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	\$0	\$0	\$0	\$0	PS	\$0	\$0	\$0	\$0
EE	\$0	\$0	\$0	\$0	EE	\$0	\$0	\$0	\$0
PSD	\$0	\$0	\$0	\$0	PSD	\$0	\$0	\$0	\$0
TRF	\$0	\$0	\$528,000,000	\$528,000,000 E	TRF	\$0	\$0	\$528,000,000	\$528,000,000 E
Total	\$0	\$0	\$528,000,000	\$528,000,000	Total	\$0	\$0	\$528,000,000	\$528,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

HB 4	\$0	\$0	\$0	\$0
HB 5	\$0	\$0	\$0	\$0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State Highways & Transportation Department Fund (0644)

Other Funds: State Highways & Transportation Department Fund (0644)

2. CORE DESCRIPTION

MoDOT requests funds be transferred monthly from the State Highways & Transportation Department Fund (0644) to the State Road Fund (0320) pursuant to Section 226.200.6, RSMo. The State Highways & Transportation Department Fund (0644) maintains a minimum balance of \$15 million.

The Governor's Recommendation is the same amount as the department's request.

3. PROGRAM LISTING (list programs included in this core funding)

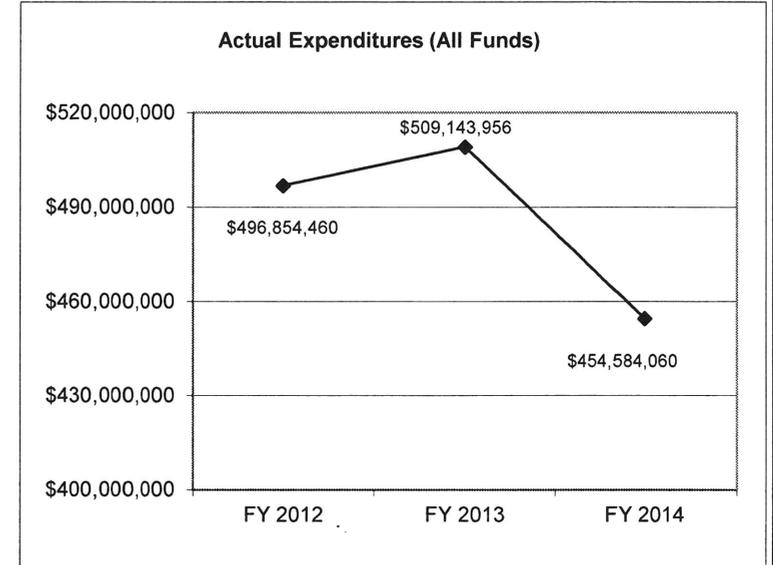
N/A

CORE DECISION ITEM

Department of Transportation	Budget Unit: <u>Construction</u>
Division: Construction	
Core: State Road Fund Transfer	

4. FINANCIAL HISTORY

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Current Yr.
Appropriation (All Funds)	\$525,000,000	\$525,000,000	\$528,000,000	\$528,000,000
Less Reverted (All Funds)	\$0	\$0	\$0	N/A
Less Restricted (All Funds)	\$0	\$0	\$0	N/A
Budget Authority (All Funds)	\$525,000,000	\$525,000,000	\$528,000,000	N/A
Actual Expenditures (All Funds)	\$496,854,460	\$509,143,956	\$454,584,060	N/A
Unexpended (All Funds)	\$28,145,540	\$15,856,044	\$73,415,940	N/A
Unexpended, by Fund:				
General Revenue	\$0	\$0	\$0	N/A
Federal	\$0	\$0	\$0	N/A
Other	\$28,145,540	\$15,856,044	\$73,415,940	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

STATE
ROAD FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	528,000,000	528,000,000	
	Total	0.00	0	0	528,000,000	528,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	528,000,000	528,000,000	
	Total	0.00	0	0	528,000,000	528,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	528,000,000	528,000,000	
	Total	0.00	0	0	528,000,000	528,000,000	

DECISION ITEM DETAIL

Budget Unit	FY 2014	FY 2014	FY 2015	FY 2015	FY 2016	FY 2016	FY 2016	FY 2016
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ROAD FUND TRANSFER								
CORE								
TRANSFERS OUT	454,584,060	0.00	528,000,000	0.00	528,000,000	0.00	528,000,000	0.00
TOTAL - TRF	454,584,060	0.00	528,000,000	0.00	528,000,000	0.00	528,000,000	0.00
GRAND TOTAL	\$454,584,060	0.00	\$528,000,000	0.00	\$528,000,000	0.00	\$528,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$454,584,060	0.00	\$528,000,000	0.00	\$528,000,000	0.00	\$528,000,000	0.00

PROGRAM DESCRIPTION

Department of Transportation
State Road Fund Transfer
Program is found in the following core budget(s): Construction

1. What does this program do?

Constitutionally, MoDOT spends the majority of its funds from the State Road Fund. Because the largest portion of state user fees are deposited into the State Highways & Transportation Department Fund, MoDOT has established a process in conjunction with the Office of Administration, State Treasurer's Office and State Auditor's Office, to transfer funds from the State Highways & Transportation Department Fund to the State Road Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article IV, Section 30(b), MO Constitution and Section 226.200.6, RSMo

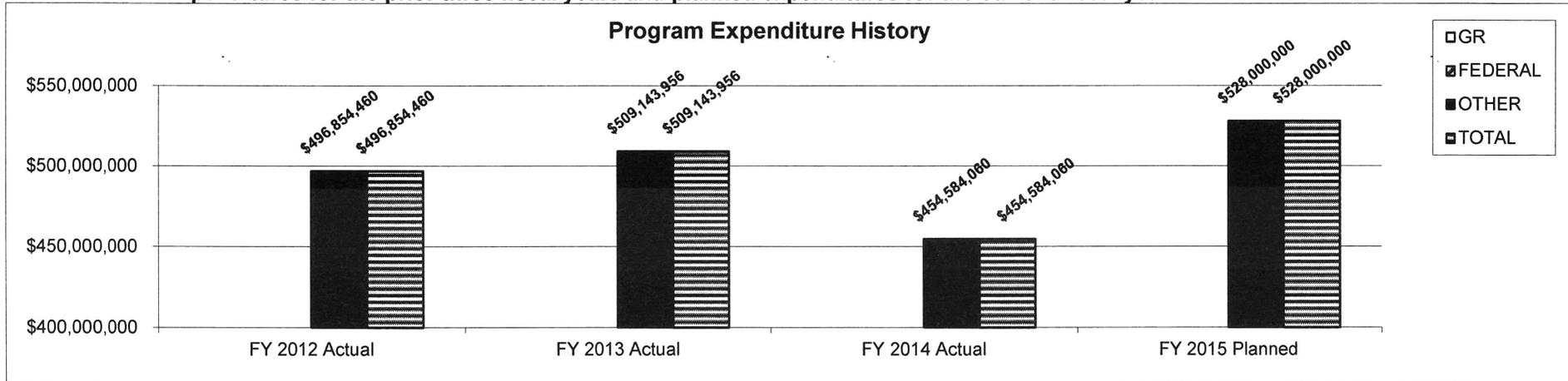
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

State Highways & Transportation Department Fund (0644)

PROGRAM DESCRIPTION

Department of Transportation

State Road Fund Transfer

Program is found in the following core budget(s): Construction

7a. Provide an effectiveness measure.

N/A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

N/A

7d. Provide a customer satisfaction measure, if available.

N/A