

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	0.0	0.0	0.0	0.0	0.0	-1,385.1	-1,385.1	<-999 %	-1,385.1	<-999 %	-1,385.1	<-999 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	-1,385.1	-1,385.1	<-999 %	-1,385.1	<-999 %	-1,385.1	<-999 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	-1,385.1	-1,385.1	<-999 %	-1,385.1	<-999 %	-1,385.1	<-999 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	-1,385.1	-1,385.1	<-999 %	-1,385.1	<-999 %	-1,385.1	<-999 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	2,475.5	2,188.7	1,881.1	0.0	1,831.8	1,849.3	-339.4 -15.5 %	-31.8 -1.7 %	17.5 1.0 %
<u>Objects of Expenditure</u>									
Personal Services	1,703.1	1,893.9	1,636.5	0.0	1,587.2	1,604.7	-289.2 -15.3 %	-31.8 -1.9 %	17.5 1.1 %
Travel	246.2	159.4	147.4	0.0	147.4	147.4	-12.0 -7.5 %	0.0	0.0
Services	428.6	104.7	88.4	0.0	88.4	88.4	-16.3 -15.6 %	0.0	0.0
Commodities	97.6	30.7	8.8	0.0	8.8	8.8	-21.9 -71.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	861.5	861.5	725.2	0.0	707.7	725.2	-136.3 -15.8 %	0.0	17.5 2.5 %
1005 GF/Prgm (DGF)	27.4	27.4	47.9	0.0	47.9	47.9	20.5 74.8 %	0.0	0.0
1007 I/A Rcpts (Other)	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 HwyCapital (Other)	50.3	50.3	51.4	0.0	51.4	51.4	1.1 2.2 %	0.0	0.0
1027 IntAirport (Other)	168.8	315.5	158.4	0.0	158.4	158.4	-157.1 -49.8 %	0.0	0.0
1061 CIP Rcpts (Other)	1,037.0	618.0	575.6	0.0	543.8	543.8	-74.2 -12.0 %	-31.8 -5.5 %	0.0
1076 Marine Hwy (DGF)	316.0	316.0	322.6	0.0	322.6	322.6	6.6 2.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	14	14	12	0	11	11	-3 -21.4 %	-1 -8.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	861.5	861.5	725.2	0.0	707.7	725.2	-136.3 -15.8 %	0.0	17.5 2.5 %
Designated General (DGF)	343.4	343.4	370.5	0.0	370.5	370.5	27.1 7.9 %	0.0	0.0
Other State Funds (Other)	1,270.6	983.8	785.4	0.0	753.6	753.6	-230.2 -23.4 %	-31.8 -4.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	300.2	336.3	340.8	0.0	340.4	340.8	4.5 1.3 %	0.0	0.4 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	269.1	280.4	291.3	0.0	290.9	291.3	10.9 3.9 %	0.0	0.4 0.1 %
Travel	3.4	15.2	12.1	0.0	12.1	12.1	-3.1 -20.4 %	0.0	0.0
Services	24.8	34.9	31.6	0.0	31.6	31.6	-3.3 -9.5 %	0.0	0.0
Commodities	2.9	5.8	5.8	0.0	5.8	5.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	19.0	19.0	17.8	0.0	17.4	17.8	-1.2 -6.3 %	0.0	0.4 2.3 %
1007 I/A Rcpts (Other)	48.5	42.0	42.5	0.0	42.5	42.5	0.5 1.2 %	0.0	0.0
1061 CIP Rcpts (Other)	232.7	275.3	280.5	0.0	280.5	280.5	5.2 1.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	0	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	19.0	19.0	17.8	0.0	17.4	17.8	-1.2 -6.3 %	0.0	0.4 2.3 %
Other State Funds (Other)	281.2	317.3	323.0	0.0	323.0	323.0	5.7 1.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	1,140.8	1,268.9	1,158.4	0.0	1,197.7	1,205.1	-63.8	-5.0 %	46.7	4.0 %	7.4	0.6 %
<u>Objects of Expenditure</u>												
Personal Services	1,039.1	1,047.9	1,057.6	0.0	1,050.2	1,057.6	9.7	0.9 %	0.0		7.4	0.7 %
Travel	12.6	48.0	31.0	0.0	31.0	31.0	-17.0	-35.4 %	0.0		0.0	
Services	85.1	105.1	50.9	0.0	97.6	97.6	-7.5	-7.1 %	46.7	91.7 %	0.0	
Commodities	4.0	67.9	18.9	0.0	18.9	18.9	-49.0	-72.2 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	382.7	382.7	250.7	0.0	243.3	250.7	-132.0	-34.5 %	0.0		7.4	3.0 %
1007 I/A Rcpts (Other)	0.0	25.9	26.4	0.0	26.4	26.4	0.5	1.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	758.1	735.3	856.3	0.0	903.0	903.0	167.7	22.8 %	46.7	5.5 %	0.0	
1108 Stat Desig (Other)	0.0	125.0	25.0	0.0	25.0	25.0	-100.0	-80.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	11	11	11	0	11	11	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	382.7	382.7	250.7	0.0	243.3	250.7	-132.0	-34.5 %	0.0		7.4	3.0 %
Other State Funds (Other)	758.1	886.2	907.7	0.0	954.4	954.4	68.2	7.7 %	46.7	5.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,036.5	1,087.3	939.6	0.0	968.1	971.4	-115.9	-10.7 %	31.8	3.4 %	3.3	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	873.7	929.1	835.6	0.0	864.1	867.4	-61.7	-6.6 %	31.8	3.8 %	3.3	0.4 %
Travel	32.2	35.8	16.4	0.0	16.4	16.4	-19.4	-54.2 %	0.0		0.0	
Services	114.6	89.8	75.5	0.0	75.5	75.5	-14.3	-15.9 %	0.0		0.0	
Commodities	16.0	32.6	12.1	0.0	12.1	12.1	-20.5	-62.9 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	175.9	175.9	0.0	0.0	-3.3	0.0	-175.9	-100.0 %	0.0		3.3	-100.0 %
1027 IntAirport (Other)	101.7	101.7	103.9	0.0	103.9	103.9	2.2	2.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	758.9	809.7	835.7	0.0	867.5	867.5	57.8	7.1 %	31.8	3.8 %	0.0	
<u>Positions</u>												
Perm Full Time	7	7	6	0	6	6	-1	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	175.9	175.9	0.0	0.0	-3.3	0.0	-175.9	-100.0 %	0.0		3.3	-100.0 %
Other State Funds (Other)	860.6	911.4	939.6	0.0	971.4	971.4	60.0	6.6 %	31.8	3.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Transportation Management and Security

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,121.1	1,162.9	940.4	0.0	-12.1	0.0	-1,162.9	-100.0 %	-940.4	-100.0 %	12.1	-100.0 %
<u>Objects of Expenditure</u>												
Personal Services	775.5	742.1	629.0	0.0	-12.1	0.0	-742.1	-100.0 %	-629.0	-100.0 %	12.1	-100.0 %
Travel	30.1	43.7	33.7	0.0	0.0	0.0	-43.7	-100.0 %	-33.7	-100.0 %	0.0	
Services	304.8	362.6	271.2	0.0	0.0	0.0	-362.6	-100.0 %	-271.2	-100.0 %	0.0	
Commodities	10.7	14.5	6.5	0.0	0.0	0.0	-14.5	-100.0 %	-6.5	-100.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	890.1	890.1	523.3	0.0	-12.1	0.0	-890.1	-100.0 %	-523.3	-100.0 %	12.1	-100.0 %
1026 HwyCapital (Other)	0.0	0.0	139.5	0.0	0.0	0.0	0.0		-139.5	-100.0 %	0.0	
1061 CIP Rcpts (Other)	231.0	272.8	277.6	0.0	0.0	0.0	-272.8	-100.0 %	-277.6	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	5	5	5	0	0	0	-5	-100.0 %	-5	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	890.1	890.1	523.3	0.0	-12.1	0.0	-890.1	-100.0 %	-523.3	-100.0 %	12.1	-100.0 %
Other State Funds (Other)	231.0	272.8	417.1	0.0	0.0	0.0	-272.8	-100.0 %	-417.1	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Total	7,528.2	6,619.5	7,798.9	0.0	7,779.3	7,806.5	1,187.0	17.9 %	7.6	0.1 %	27.2	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	6,344.5	6,218.7	6,168.4	0.0	6,141.2	6,168.4	-50.3	-0.8 %	0.0		27.2	0.4 %
Travel	103.5	26.8	16.8	0.0	24.4	24.4	-2.4	-9.0 %	7.6	45.2 %	0.0	
Services	987.4	295.4	1,555.1	0.0	1,555.1	1,555.1	1,259.7	426.4 %	0.0		0.0	
Commodities	76.6	78.6	58.6	0.0	58.6	58.6	-20.0	-25.4 %	0.0		0.0	
Capital Outlay	16.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,044.8	1,275.1	1,081.3	0.0	1,054.1	1,081.3	-193.8	-15.2 %	0.0		27.2	2.6 %
1005 GF/Prgm (DGF)	136.1	136.1	138.7	0.0	138.7	138.7	2.6	1.9 %	0.0		0.0	
1026 HwyCapital (Other)	580.5	580.5	592.2	0.0	592.2	592.2	11.7	2.0 %	0.0		0.0	
1027 IntAirport (Other)	394.3	394.3	476.3	0.0	476.3	476.3	82.0	20.8 %	0.0		0.0	
1061 CIP Rcpts (Other)	4,264.1	3,125.1	4,379.7	0.0	4,387.3	4,387.3	1,262.2	40.4 %	7.6	0.2 %	0.0	
1076 Marine Hwy (DGF)	1,108.4	1,108.4	1,130.7	0.0	1,130.7	1,130.7	22.3	2.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	65	65	64	0	63	63	-2	-3.1 %	-1	-1.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	1	0	1	1	1	>999 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,044.8	1,275.1	1,081.3	0.0	1,054.1	1,081.3	-193.8	-15.2 %	0.0		27.2	2.6 %
Designated General (DGF)	1,244.5	1,244.5	1,269.4	0.0	1,269.4	1,269.4	24.9	2.0 %	0.0		0.0	
Other State Funds (Other)	5,238.9	4,099.9	5,448.2	0.0	5,455.8	5,455.8	1,355.9	33.1 %	7.6	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	5,513.8	5,315.2	10,014.4	0.0	10,258.8	10,304.5	4,989.3 93.9 %	290.1 2.9 %	45.7 0.4 %
<u>Objects of Expenditure</u>									
Personal Services	3,153.7	2,943.1	8,718.9	0.0	8,673.2	8,718.9	5,775.8 196.2 %	0.0	45.7 0.5 %
Travel	10.9	18.4	10.5	0.0	10.5	10.5	-7.9 -42.9 %	0.0	0.0
Services	2,323.3	2,254.5	1,156.6	0.0	1,446.7	1,446.7	-807.8 -35.8 %	290.1 25.1 %	0.0
Commodities	25.8	99.2	128.4	0.0	128.4	128.4	29.2 29.4 %	0.0	0.0
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,924.9	2,058.9	1,324.7	0.0	1,569.1	1,614.8	-444.1 -21.6 %	290.1 21.9 %	45.7 2.9 %
1005 GF/Prgm (DGF)	0.0	0.0	84.6	0.0	84.6	84.6	84.6 >999 %	0.0	0.0
1026 HwyCapital (Other)	0.0	0.0	145.2	0.0	145.2	145.2	145.2 >999 %	0.0	0.0
1027 IntAirport (Other)	0.0	0.0	1,401.4	0.0	1,401.4	1,401.4	1,401.4 >999 %	0.0	0.0
1061 CIP Rcpts (Other)	3,588.9	3,256.3	6,248.4	0.0	6,248.4	6,248.4	2,992.1 91.9 %	0.0	0.0
1076 Marine Hwy (DGF)	0.0	0.0	810.1	0.0	810.1	810.1	810.1 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	23	23	71	0	71	71	48 208.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,924.9	2,058.9	1,324.7	0.0	1,569.1	1,614.8	-444.1 -21.6 %	290.1 21.9 %	45.7 2.9 %
Designated General (DGF)	0.0	0.0	894.7	0.0	894.7	894.7	894.7 >999 %	0.0	0.0
Other State Funds (Other)	3,588.9	3,256.3	7,795.0	0.0	7,795.0	7,795.0	4,538.7 139.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	2,716.1	2,957.7	2,957.7	0.0	2,957.7	2,957.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,716.1	2,957.7	2,957.7	0.0	2,957.7	2,957.7	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,843.2	2,084.8	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0
1061 CIP Rcpts (Other)	872.9	872.9	2,957.7	0.0	2,957.7	2,957.7	2,084.8	238.8 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,843.2	2,084.8	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0
Other State Funds (Other)	872.9	872.9	2,957.7	0.0	2,957.7	2,957.7	2,084.8	238.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	2,368.3	2,366.4	2,366.4	0.0	2,366.4	2,366.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,368.3	2,366.4	2,366.4	0.0	2,366.4	2,366.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	932.9	931.0	931.0	0.0	931.0	931.0	0.0	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	0.0	92.7	92.7	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	0.0	206.7	206.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	865.3	865.3	865.3	0.0	865.3	865.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	0.0	270.7	270.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	932.9	931.0	931.0	0.0	931.0	931.0	0.0	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	0.0	270.7	270.7	0.0	0.0	0.0
Other State Funds (Other)	1,164.7	1,164.7	1,164.7	0.0	1,164.7	1,164.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	1,347.7	1,430.0	1,239.2	0.0	1,229.3	1,239.2	-190.8 -13.3 %	0.0	9.9 0.8 %
<u>Objects of Expenditure</u>									
Personal Services	1,246.2	1,324.9	1,154.1	0.0	1,159.2	1,169.1	-155.8 -11.8 %	15.0 1.3 %	9.9 0.9 %
Travel	0.3	4.5	4.5	0.0	4.5	4.5	0.0	0.0	0.0
Services	87.8	94.6	74.6	0.0	59.6	59.6	-35.0 -37.0 %	-15.0 -20.1 %	0.0
Commodities	13.4	6.0	6.0	0.0	6.0	6.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	523.4	586.8	383.3	0.0	373.4	383.3	-203.5 -34.7 %	0.0	9.9 2.7 %
1026 HwyCapital (Other)	67.5	67.5	68.9	0.0	68.9	68.9	1.4 2.1 %	0.0	0.0
1027 IntAirport (Other)	65.0	65.0	66.3	0.0	66.3	66.3	1.3 2.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	18.9	18.9	0.0	18.9	18.9	0.0	0.0	0.0
1076 Marine Hwy (DGF)	691.8	691.8	701.8	0.0	701.8	701.8	10.0 1.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	12	0	12	12	-1 -7.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	523.4	586.8	383.3	0.0	373.4	383.3	-203.5 -34.7 %	0.0	9.9 2.7 %
Designated General (DGF)	691.8	691.8	701.8	0.0	701.8	701.8	10.0 1.4 %	0.0	0.0
Other State Funds (Other)	132.5	151.4	154.1	0.0	154.1	154.1	2.7 1.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,129.0	1,242.2	1,199.2	0.0	1,430.6	1,443.0	200.8	16.2 %	243.8	20.3 %	12.4	0.9 %
<u>Objects of Expenditure</u>												
Personal Services	1,037.9	1,149.0	1,106.0	0.0	1,331.8	1,344.2	195.2	17.0 %	238.2	21.5 %	12.4	0.9 %
Travel	7.5	9.2	9.2	0.0	11.7	11.7	2.5	27.2 %	2.5	27.2 %	0.0	
Services	62.1	67.5	67.5	0.0	70.6	70.6	3.1	4.6 %	3.1	4.6 %	0.0	
Commodities	21.2	15.0	15.0	0.0	15.0	15.0	0.0		0.0		0.0	
Capital Outlay	0.3	1.5	1.5	0.0	1.5	1.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	774.2	774.2	722.9	0.0	740.1	752.5	-21.7	-2.8 %	29.6	4.1 %	12.4	1.7 %
1027 IntAirport (Other)	98.1	98.1	99.5	0.0	99.5	99.5	1.4	1.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	256.7	369.9	376.8	0.0	591.0	591.0	221.1	59.8 %	214.2	56.8 %	0.0	
<u>Positions</u>												
Perm Full Time	12	12	11	0	13	13	1	8.3 %	2	18.2 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	774.2	774.2	722.9	0.0	740.1	752.5	-21.7	-2.8 %	29.6	4.1 %	12.4	1.7 %
Other State Funds (Other)	354.8	468.0	476.3	0.0	690.5	690.5	222.5	47.5 %	214.2	45.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,408.8	1,549.3	1,465.7	0.0	1,789.3	1,804.8	255.5	16.5 %	339.1	23.1 %	15.5	0.9 %
<u>Objects of Expenditure</u>												
Personal Services	1,309.0	1,443.8	1,375.2	0.0	1,586.6	1,602.1	158.3	11.0 %	226.9	16.5 %	15.5	1.0 %
Travel	15.6	6.5	6.5	0.0	11.0	11.0	4.5	69.2 %	4.5	69.2 %	0.0	
Services	65.6	79.3	69.3	0.0	170.5	170.5	91.2	115.0 %	101.2	146.0 %	0.0	
Commodities	18.6	19.7	14.7	0.0	21.2	21.2	1.5	7.6 %	6.5	44.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,107.4	1,107.4	1,017.8	0.0	1,032.5	1,048.0	-59.4	-5.4 %	30.2	3.0 %	15.5	1.5 %
1027 IntAirport (Other)	145.5	145.5	147.1	0.0	147.1	147.1	1.6	1.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	155.9	296.4	300.8	0.0	609.7	609.7	313.3	105.7 %	308.9	102.7 %	0.0	
<u>Positions</u>												
Perm Full Time	15	15	14	0	16	16	1	6.7 %	2	14.3 %	0	
Perm Part Time	3	3	1	0	1	1	-2	-66.7 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,107.4	1,107.4	1,017.8	0.0	1,032.5	1,048.0	-59.4	-5.4 %	30.2	3.0 %	15.5	1.5 %
Other State Funds (Other)	301.4	441.9	447.9	0.0	756.8	756.8	314.9	71.3 %	308.9	69.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,617.9	1,892.3	1,485.4	0.0	1,701.6	1,713.5	-178.8	-9.4 %	228.1	15.4 %	11.9	0.7 %
<u>Objects of Expenditure</u>												
Personal Services	1,463.0	1,708.7	1,352.0	0.0	1,545.9	1,557.8	-150.9	-8.8 %	205.8	15.2 %	11.9	0.8 %
Travel	36.6	33.7	28.7	0.0	51.0	51.0	17.3	51.3 %	22.3	77.7 %	0.0	
Services	75.4	125.3	86.6	0.0	86.6	86.6	-38.7	-30.9 %	0.0		0.0	
Commodities	18.4	24.6	18.1	0.0	18.1	18.1	-6.5	-26.4 %	0.0		0.0	
Capital Outlay	24.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	539.5	539.5	319.9	0.0	536.1	548.0	8.5	1.6 %	228.1	71.3 %	11.9	2.2 %
1061 CIP Rcpts (Other)	1,078.4	1,352.8	1,165.5	0.0	1,165.5	1,165.5	-187.3	-13.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	14	14	12	0	12	12	-2	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	539.5	539.5	319.9	0.0	536.1	548.0	8.5	1.6 %	228.1	71.3 %	11.9	2.2 %
Other State Funds (Other)	1,078.4	1,352.8	1,165.5	0.0	1,165.5	1,165.5	-187.3	-13.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	3,010.3	3,248.3	3,214.0	0.0	4,070.0	4,070.0	821.7 25.3 %	856.0 26.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,598.8	2,731.1	2,696.8	0.0	3,542.8	3,542.8	811.7 29.7 %	846.0 31.4 %	0.0	
Travel	68.2	74.9	74.9	0.0	75.9	75.9	1.0 1.3 %	1.0 1.3 %	0.0	
Services	310.8	403.0	403.0	0.0	412.0	412.0	9.0 2.2 %	9.0 2.2 %	0.0	
Commodities	31.1	39.3	39.3	0.0	39.3	39.3	0.0	0.0	0.0	
Capital Outlay	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	301.6	301.6	301.6 >999 %	301.6 >999 %	0.0	
1005 GF/Prgm (DGF)	2,339.2	2,524.7	2,573.1	0.0	3,061.9	3,061.9	537.2 21.3 %	488.8 19.0 %	0.0	
1007 I/A Rcpts (Other)	249.2	253.4	254.9	0.0	254.9	254.9	1.5 0.6 %	0.0	0.0	
1027 IntAirport (Other)	11.8	11.8	12.1	0.0	12.1	12.1	0.3 2.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	410.1	458.4	373.9	0.0	439.5	439.5	-18.9 -4.1 %	65.6 17.5 %	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	0	31	31	6 24.0 %	6 24.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	301.6	301.6	301.6 >999 %	301.6 >999 %	0.0	
Designated General (DGF)	2,339.2	2,524.7	2,573.1	0.0	3,061.9	3,061.9	537.2 21.3 %	488.8 19.0 %	0.0	
Other State Funds (Other)	671.1	723.6	640.9	0.0	706.5	706.5	-17.1 -2.4 %	65.6 10.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	4,869.2	5,807.8	4,306.4	0.0	8,550.3	8,552.6	2,744.8	47.3 %	4,246.2	98.6 %	2.3	
<u>Objects of Expenditure</u>												
Personal Services	4,656.8	5,288.3	3,943.2	0.0	7,988.2	7,990.2	2,701.9	51.1 %	4,047.0	102.6 %	2.0	
Travel	25.1	13.9	13.9	0.0	52.5	52.5	38.6	277.7 %	38.6	277.7 %	0.0	
Services	168.0	464.2	307.9	0.0	427.3	427.6	-36.6	-7.9 %	119.7	38.9 %	0.3	0.1 %
Commodities	19.3	41.4	41.4	0.0	80.8	80.8	39.4	95.2 %	39.4	95.2 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	1.5	1.5	1.5	>999 %	1.5	>999 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	417.2	519.3	393.2	0.0	517.9	520.2	0.9	0.2 %	127.0	32.3 %	2.3	0.4 %
1027 IntAirport (Other)	27.9	27.9	28.5	0.0	28.5	28.5	0.6	2.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	4,424.1	5,260.6	3,884.7	0.0	8,003.9	8,003.9	2,743.3	52.1 %	4,119.2	106.0 %	0.0	
<u>Positions</u>												
Perm Full Time	43	43	32	0	64	64	21	48.8 %	32	100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	0	0	7	7	4	133.3 %	7	>999 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	417.2	519.3	393.2	0.0	517.9	520.2	0.9	0.2 %	127.0	32.3 %	2.3	0.4 %
Other State Funds (Other)	4,452.0	5,288.5	3,913.2	0.0	8,032.4	8,032.4	2,743.9	51.9 %	4,119.2	105.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	1,941.9	2,164.7	1,991.6	0.0	-1.1	0.0	-2,164.7	-100.0 %	-1,991.6	-100.0 %	1.1	-100.0 %
<u>Objects of Expenditure</u>												
Personal Services	1,788.3	2,034.5	1,876.2	0.0	-1.1	0.0	-2,034.5	-100.0 %	-1,876.2	-100.0 %	1.1	-100.0 %
Travel	9.6	38.1	23.3	0.0	0.0	0.0	-38.1	-100.0 %	-23.3	-100.0 %	0.0	
Services	88.4	64.9	64.9	0.0	0.0	0.0	-64.9	-100.0 %	-64.9	-100.0 %	0.0	
Commodities	46.1	25.7	25.7	0.0	0.0	0.0	-25.7	-100.0 %	-25.7	-100.0 %	0.0	
Capital Outlay	9.5	1.5	1.5	0.0	0.0	0.0	-1.5	-100.0 %	-1.5	-100.0 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	145.8	145.8	21.3	0.0	-1.1	0.0	-145.8	-100.0 %	-21.3	-100.0 %	1.1	-100.0 %
1061 CIP Rcpts (Other)	1,796.1	2,018.9	1,970.3	0.0	0.0	0.0	-2,018.9	-100.0 %	-1,970.3	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	18	18	16	0	0	0	-18	-100.0 %	-16	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	4	4	4	0	0	0	-4	-100.0 %	-4	-100.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	145.8	145.8	21.3	0.0	-1.1	0.0	-145.8	-100.0 %	-21.3	-100.0 %	1.1	-100.0 %
Other State Funds (Other)	1,796.1	2,018.9	1,970.3	0.0	0.0	0.0	-2,018.9	-100.0 %	-1,970.3	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,873.5	2,026.8	1,904.8	0.0	-1.3	0.0	-2,026.8	-100.0 %	-1,904.8	-100.0 %	1.3	-100.0 %
<u>Objects of Expenditure</u>												
Personal Services	1,681.9	1,803.3	1,734.7	0.0	-1.3	0.0	-1,803.3	-100.0 %	-1,734.7	-100.0 %	1.3	-100.0 %
Travel	16.4	40.2	9.9	0.0	0.0	0.0	-40.2	-100.0 %	-9.9	-100.0 %	0.0	
Services	147.7	157.8	144.7	0.0	0.0	0.0	-157.8	-100.0 %	-144.7	-100.0 %	0.0	
Commodities	27.5	25.5	15.5	0.0	0.0	0.0	-25.5	-100.0 %	-15.5	-100.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	150.1	150.1	113.0	0.0	-1.3	0.0	-150.1	-100.0 %	-113.0	-100.0 %	1.3	-100.0 %
1061 CIP Rcpts (Other)	1,723.4	1,876.7	1,791.8	0.0	0.0	0.0	-1,876.7	-100.0 %	-1,791.8	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	15	15	14	0	0	0	-15	-100.0 %	-14	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	3	3	3	0	0	0	-3	-100.0 %	-3	-100.0 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	150.1	150.1	113.0	0.0	-1.3	0.0	-150.1	-100.0 %	-113.0	-100.0 %	1.3	-100.0 %
Other State Funds (Other)	1,723.4	1,876.7	1,791.8	0.0	0.0	0.0	-1,876.7	-100.0 %	-1,791.8	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	654.3	671.1	688.6	0.0	0.0	0.0	-671.1	-100.0 %	-688.6	-100.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	644.1	638.1	663.0	0.0	0.0	0.0	-638.1	-100.0 %	-663.0	-100.0 %	0.0	
Travel	0.0	17.3	9.9	0.0	0.0	0.0	-17.3	-100.0 %	-9.9	-100.0 %	0.0	
Services	8.6	11.0	11.0	0.0	0.0	0.0	-11.0	-100.0 %	-11.0	-100.0 %	0.0	
Commodities	1.6	4.7	4.7	0.0	0.0	0.0	-4.7	-100.0 %	-4.7	-100.0 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	30.0	30.0	22.6	0.0	0.0	0.0	-30.0	-100.0 %	-22.6	-100.0 %	0.0	
1061 CIP Rcpts (Other)	624.3	641.1	666.0	0.0	0.0	0.0	-641.1	-100.0 %	-666.0	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	4	4	4	0	0	0	-4	-100.0 %	-4	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	30.0	30.0	22.6	0.0	0.0	0.0	-30.0	-100.0 %	-22.6	-100.0 %	0.0	
Other State Funds (Other)	624.3	641.1	666.0	0.0	0.0	0.0	-641.1	-100.0 %	-666.0	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 2016 17Gov	[6] - [3] 2016 16MgtP1n to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	6,225.8	7,032.4	6,438.2	0.0	6,111.8	6,643.2	-389.2 -5.5 %	205.0 3.2 %	531.4 8.7 %
<u>Objects of Expenditure</u>									
Personal Services	5,229.3	5,987.2	5,503.3	0.0	5,176.9	5,708.3	-278.9 -4.7 %	205.0 3.7 %	531.4 10.3 %
Travel	195.1	217.7	217.7	0.0	217.7	217.7	0.0	0.0	0.0
Services	576.9	675.6	590.3	0.0	590.3	590.3	-85.3 -12.6 %	0.0	0.0
Commodities	186.8	96.5	87.5	0.0	87.5	87.5	-9.0 -9.3 %	0.0	0.0
Capital Outlay	37.7	55.4	39.4	0.0	39.4	39.4	-16.0 -28.9 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,187.9	2,187.9	1,703.3	0.0	1,376.9	1,393.2	-794.7 -36.3 %	-310.1 -18.2 %	16.3 1.2 %
1005 GF/Prgm (DGF)	2,348.1	2,629.3	2,586.2	0.0	2,586.2	2,918.3	289.0 11.0 %	332.1 12.8 %	332.1 12.8 %
1007 I/A Rcpts (Other)	4.0	15.0	15.0	0.0	15.0	15.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,367.1	1,881.5	1,734.2	0.0	1,734.2	1,807.2	-74.3 -3.9 %	73.0 4.2 %	73.0 4.2 %
1215 UCR Rcpts (Other)	318.7	318.7	399.5	0.0	399.5	509.5	190.8 59.9 %	110.0 27.5 %	110.0 27.5 %
<u>Positions</u>									
Perm Full Time	64	64	61	0	62	62	-2 -3.1 %	1 1.6 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,187.9	2,187.9	1,703.3	0.0	1,376.9	1,393.2	-794.7 -36.3 %	-310.1 -18.2 %	16.3 1.2 %
Designated General (DGF)	2,348.1	2,629.3	2,586.2	0.0	2,586.2	2,918.3	289.0 11.0 %	332.1 12.8 %	332.1 12.8 %
Other State Funds (Other)	1,689.8	2,215.2	2,148.7	0.0	2,148.7	2,331.7	116.5 5.3 %	183.0 8.5 %	183.0 8.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	4,785.2	4,582.0	4,642.9	0.0	4,634.9	4,642.9	60.9	1.3 %	0.0		8.0	0.2 %
<u>Objects of Expenditure</u>												
Personal Services	4,616.3	4,393.6	4,481.0	0.0	4,473.0	4,481.0	87.4	2.0 %	0.0		8.0	0.2 %
Travel	16.0	51.9	38.4	0.0	38.4	38.4	-13.5	-26.0 %	0.0		0.0	
Services	110.0	86.4	86.4	0.0	86.4	86.4	0.0		0.0		0.0	
Commodities	42.9	50.1	37.1	0.0	37.1	37.1	-13.0	-25.9 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	450.4	426.4	100.0	0.0	92.0	100.0	-326.4	-76.5 %	0.0		8.0	8.7 %
1007 I/A Rcpts (Other)	7.5	27.4	27.4	0.0	27.4	27.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	4,327.3	4,128.2	4,515.5	0.0	4,515.5	4,515.5	387.3	9.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	31	31	31	0	31	31	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	5	5	5	0	5	5	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	450.4	426.4	100.0	0.0	92.0	100.0	-326.4	-76.5 %	0.0		8.0	8.7 %
Other State Funds (Other)	4,334.8	4,155.6	4,542.9	0.0	4,542.9	4,542.9	387.3	9.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	10,623.9	12,815.1	13,058.7	0.0	13,033.9	13,052.1	237.0 1.8 %	-6.6 -0.1 %	18.2 0.1 %
<u>Objects of Expenditure</u>									
Personal Services	9,572.0	11,457.6	11,138.4	0.0	11,113.5	11,131.7	-325.9 -2.8 %	-6.7 -0.1 %	18.2 0.2 %
Travel	153.0	265.4	280.4	0.0	277.4	277.4	12.0 4.5 %	-3.0 -1.1 %	0.0
Services	654.1	805.1	1,321.4	0.0	1,324.5	1,324.5	519.4 64.5 %	3.1 0.2 %	0.0
Commodities	244.2	287.0	318.5	0.0	318.5	318.5	31.5 11.0 %	0.0	0.0
Capital Outlay	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	917.0	947.9	92.0	0.0	80.0	98.2	-849.7 -89.6 %	6.2 6.7 %	18.2 22.8 %
1007 I/A Rcpts (Other)	31.1	688.0	13.9	0.0	13.9	13.9	-674.1 -98.0 %	0.0	0.0
1061 CIP Rcpts (Other)	9,620.5	10,416.3	12,180.9	0.0	12,238.1	12,238.1	1,821.8 17.5 %	57.2 0.5 %	0.0
1232 ISPF-I/A (Other)	46.3	692.9	700.6	0.0	700.6	700.6	7.7 1.1 %	0.0	0.0
1236 AK LNG I/A (Other)	9.0	70.0	71.3	0.0	1.3	1.3	-68.7 -98.1 %	-70.0 -98.2 %	0.0
<u>Positions</u>									
Perm Full Time	76	76	71	0	72	72	-4 -5.3 %	1 1.4 %	0
Perm Part Time	4	4	3	0	2	2	-2 -50.0 %	-1 -33.3 %	0
Temporary	10	10	6	0	4	4	-6 -60.0 %	-2 -33.3 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	917.0	947.9	92.0	0.0	80.0	98.2	-849.7 -89.6 %	6.2 6.7 %	18.2 22.8 %
Other State Funds (Other)	9,706.9	11,867.2	12,966.7	0.0	12,953.9	12,953.9	1,086.7 9.2 %	-12.8 -0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	656.1	659.2	666.3	0.0	658.2	666.3	7.1 1.1 %	0.0	8.1 1.2 %
<u>Objects of Expenditure</u>									
Personal Services	630.8	622.5	648.5	0.0	640.4	648.5	26.0 4.2 %	0.0	8.1 1.3 %
Travel	16.5	21.2	2.3	0.0	2.3	2.3	-18.9 -89.2 %	0.0	0.0
Services	8.2	13.5	13.5	0.0	13.5	13.5	0.0	0.0	0.0
Commodities	0.5	2.0	2.0	0.0	2.0	2.0	0.0	0.0	0.0
Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	305.5	395.3	384.2	0.0	376.1	384.2	-11.1 -2.8 %	0.0	8.1 2.2 %
1061 CIP Rcpts (Other)	350.6	263.9	282.1	0.0	282.1	282.1	18.2 6.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	0	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	305.5	395.3	384.2	0.0	376.1	384.2	-11.1 -2.8 %	0.0	8.1 2.2 %
Other State Funds (Other)	350.6	263.9	282.1	0.0	282.1	282.1	18.2 6.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	22,656.0	22,764.5	22,588.8	0.0	22,469.2	22,475.1	-289.4 -1.3 %	-113.7 -0.5 %	5.9
<u>Objects of Expenditure</u>									
Personal Services	21,667.9	21,988.9	21,844.2	0.0	21,724.6	21,730.5	-258.4 -1.2 %	-113.7 -0.5 %	5.9
Travel	28.2	31.3	31.3	0.0	31.3	31.3	0.0	0.0	0.0
Services	798.9	548.4	548.4	0.0	548.4	548.4	0.0	0.0	0.0
Commodities	149.7	190.9	159.9	0.0	159.9	159.9	-31.0 -16.2 %	0.0	0.0
Capital Outlay	11.3	5.0	5.0	0.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	102.7	382.1	106.1	0.0	100.2	106.1	-276.0 -72.2 %	0.0	5.9 5.9 %
1005 GF/Prgm (DGF)	540.1	540.1	548.9	0.0	548.9	548.9	8.8 1.6 %	0.0	0.0
1007 I/A Rcpts (Other)	11.0	37.0	37.8	0.0	37.8	37.8	0.8 2.2 %	0.0	0.0
1061 CIP Rcpts (Other)	22,002.2	21,805.3	21,896.0	0.0	21,782.3	21,782.3	-23.0 -0.1 %	-113.7 -0.5 %	0.0
<u>Positions</u>									
Perm Full Time	174	174	172	0	171	171	-3 -1.7 %	-1 -0.6 %	0
Perm Part Time	17	17	17	0	17	17	0	0	0
Temporary	22	22	26	0	26	26	4 18.2 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	102.7	382.1	106.1	0.0	100.2	106.1	-276.0 -72.2 %	0.0	5.9 5.9 %
Designated General (DGF)	540.1	540.1	548.9	0.0	548.9	548.9	8.8 1.6 %	0.0	0.0
Other State Funds (Other)	22,013.2	21,842.3	21,933.8	0.0	21,820.1	21,820.1	-22.2 -0.1 %	-113.7 -0.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	16,379.0	17,195.6	16,863.9	0.0	16,859.0	16,863.9	-331.7 -1.9 %	0.0	4.9
<u>Objects of Expenditure</u>									
Personal Services	15,295.2	16,549.9	16,248.7	0.0	16,243.8	16,248.7	-301.2 -1.8 %	0.0	4.9
Travel	87.3	39.4	28.4	0.0	28.4	28.4	-11.0 -27.9 %	0.0	0.0
Services	863.9	502.1	482.6	0.0	482.6	482.6	-19.5 -3.9 %	0.0	0.0
Commodities	119.9	104.2	104.2	0.0	104.2	104.2	0.0	0.0	0.0
Capital Outlay	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	309.8	309.8	124.3	0.0	119.4	124.3	-185.5 -59.9 %	0.0	4.9 4.1 %
1005 GF/Prgm (DGF)	124.8	124.8	127.4	0.0	127.4	127.4	2.6 2.1 %	0.0	0.0
1007 I/A Rcpts (Other)	70.4	153.3	155.6	0.0	155.6	155.6	2.3 1.5 %	0.0	0.0
1061 CIP Rcpts (Other)	15,874.0	16,607.7	16,456.6	0.0	16,456.6	16,456.6	-151.1 -0.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	122	122	119	0	119	119	-3 -2.5 %	0	0
Perm Part Time	14	14	15	0	15	15	1 7.1 %	0	0
Temporary	5	5	5	0	3	3	-2 -40.0 %	-2 -40.0 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	309.8	309.8	124.3	0.0	119.4	124.3	-185.5 -59.9 %	0.0	4.9 4.1 %
Designated General (DGF)	124.8	124.8	127.4	0.0	127.4	127.4	2.6 2.1 %	0.0	0.0
Other State Funds (Other)	15,944.4	16,761.0	16,612.2	0.0	16,612.2	16,612.2	-148.8 -0.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
Total	10,382.6	11,035.1	11,089.3	0.0	11,083.4	11,089.3	54.2	0.5 %	0.0	5.9	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	9,925.2	10,541.6	10,628.5	0.0	10,622.6	10,628.5	86.9	0.8 %	0.0	5.9	0.1 %
Travel	60.6	35.9	35.9	0.0	35.9	35.9	0.0		0.0	0.0	
Services	313.2	270.0	270.0	0.0	270.0	270.0	0.0		0.0	0.0	
Commodities	83.6	187.6	154.9	0.0	154.9	154.9	-32.7	-17.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	82.1	259.7	119.0	0.0	113.1	119.0	-140.7	-54.2 %	0.0	5.9	5.2 %
1005 GF/Prgm (DGF)	190.7	190.7	194.8	0.0	194.8	194.8	4.1	2.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	33.8	40.6	41.4	0.0	41.4	41.4	0.8	2.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	10,076.0	10,544.1	10,734.1	0.0	10,734.1	10,734.1	190.0	1.8 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	76	76	76	0	76	76	0		0	0	
Perm Part Time	6	6	6	0	6	6	0		0	0	
Temporary	4	4	4	0	3	3	-1	-25.0 %	-1	-25.0 %	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	82.1	259.7	119.0	0.0	113.1	119.0	-140.7	-54.2 %	0.0	5.9	5.2 %
Designated General (DGF)	190.7	190.7	194.8	0.0	194.8	194.8	4.1	2.1 %	0.0	0.0	
Other State Funds (Other)	10,109.8	10,584.7	10,775.5	0.0	10,775.5	10,775.5	190.8	1.8 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	24,078.0	21,570.7	20,667.5	0.0	20,662.3	20,667.5	-903.2	-4.2 %	0.0	5.2
<u>Objects of Expenditure</u>										
Personal Services	21,897.1	20,279.1	19,421.8	0.0	19,416.6	19,421.8	-857.3	-4.2 %	0.0	5.2
Travel	53.1	16.0	16.0	0.0	16.0	16.0	0.0		0.0	0.0
Services	1,867.6	890.7	872.1	0.0	872.1	872.1	-18.6	-2.1 %	0.0	0.0
Commodities	211.9	249.9	222.6	0.0	222.6	222.6	-27.3	-10.9 %	0.0	0.0
Capital Outlay	48.3	135.0	135.0	0.0	135.0	135.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	336.2	97.5	0.0	92.3	97.5	-238.7	-71.0 %	0.0	5.2 5.6 %
1007 I/A Rcpts (Other)	35.1	45.2	46.2	0.0	46.2	46.2	1.0	2.2 %	0.0	0.0
1061 CIP Rcpts (Other)	24,042.9	21,189.3	20,523.8	0.0	20,523.8	20,523.8	-665.5	-3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	122	122	114	0	114	114	-8	-6.6 %	0	0
Perm Part Time	44	44	44	0	44	44	0		0	0
Temporary	19	19	19	0	19	19	0		0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	336.2	97.5	0.0	92.3	97.5	-238.7	-71.0 %	0.0	5.2 5.6 %
Other State Funds (Other)	24,078.0	21,234.5	20,570.0	0.0	20,570.0	20,570.0	-664.5	-3.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
Total	22,543.7	17,657.6	16,702.0	0.0	16,697.2	16,702.0	-955.6	-5.4 %	0.0	4.8	
<u>Objects of Expenditure</u>											
Personal Services	21,406.0	17,151.3	16,247.4	0.0	16,242.6	16,247.4	-903.9	-5.3 %	0.0	4.8	
Travel	119.2	70.4	68.3	0.0	68.3	68.3	-2.1	-3.0 %	0.0	0.0	
Services	890.6	302.7	253.1	0.0	253.1	253.1	-49.6	-16.4 %	0.0	0.0	
Commodities	127.9	133.2	133.2	0.0	133.2	133.2	0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	329.2	329.2	162.0	0.0	157.2	162.0	-167.2	-50.8 %	0.0	4.8	3.1 %
1007 I/A Rcpts (Other)	12.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
1061 CIP Rcpts (Other)	22,202.3	17,328.4	16,540.0	0.0	16,540.0	16,540.0	-788.4	-4.5 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	73	73	67	0	67	67	-6	-8.2 %	0	0	
Perm Part Time	90	90	88	0	88	88	-2	-2.2 %	0	0	
Temporary	10	10	10	0	10	10	0		0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	329.2	329.2	162.0	0.0	157.2	162.0	-167.2	-50.8 %	0.0	4.8	3.1 %
Other State Funds (Other)	22,214.5	17,328.4	16,540.0	0.0	16,540.0	16,540.0	-788.4	-4.5 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	7,465.3	7,766.5	7,940.5	0.0	7,938.4	7,940.5	174.0	2.2 %	0.0		2.1	
<u>Objects of Expenditure</u>												
Personal Services	6,998.8	7,316.1	7,530.8	0.0	7,528.7	7,530.8	214.7	2.9 %	0.0		2.1	
Travel	80.9	74.8	74.8	0.0	74.8	74.8	0.0		0.0		0.0	
Services	306.0	190.5	190.5	0.0	190.5	190.5	0.0		0.0		0.0	
Commodities	79.6	185.1	144.4	0.0	144.4	144.4	-40.7	-22.0 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	0.0	93.7	55.0	0.0	52.9	55.0	-38.7	-41.3 %	0.0		2.1	4.0 %
1061 CIP Rcpts (Other)	7,465.3	7,672.8	7,885.5	0.0	7,885.5	7,885.5	212.7	2.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	36	36	36	0	36	36	0		0		0	
Perm Part Time	26	26	26	0	26	26	0		0		0	
Temporary	3	3	3	0	3	3	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	93.7	55.0	0.0	52.9	55.0	-38.7	-41.3 %	0.0		2.1	4.0 %
Other State Funds (Other)	7,465.3	7,672.8	7,885.5	0.0	7,885.5	7,885.5	212.7	2.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	1,095.7	1,675.7	1,699.2	0.0	1,699.2	1,699.2	23.5	1.4 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	955.4	1,303.7	1,327.2	0.0	1,327.2	1,327.2	23.5	1.8 %	0.0		0.0	
Travel	6.0	34.4	34.4	0.0	34.4	34.4	0.0		0.0		0.0	
Services	126.6	325.8	325.8	0.0	325.8	325.8	0.0		0.0		0.0	
Commodities	7.7	11.8	11.8	0.0	11.8	11.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1061 CIP Rcpts (Other)	1,095.7	1,675.7	1,699.2	0.0	1,699.2	1,699.2	23.5	1.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	7	7	7	0	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,095.7	1,675.7	1,699.2	0.0	1,699.2	1,699.2	23.5	1.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	32,264.6	32,743.3	34,040.6	0.0	33,930.1	33,930.1	1,186.8 3.6 %	-110.5 -0.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	17,041.0	17,492.4	17,442.8	0.0	17,582.3	17,582.3	89.9 0.5 %	139.5 0.8 %	0.0	
Travel	669.8	738.2	738.2	0.0	738.2	738.2	0.0	0.0	0.0	
Services	2,096.8	1,955.0	1,951.9	0.0	1,951.9	1,951.9	-3.1 -0.2 %	0.0	0.0	
Commodities	12,402.8	12,461.2	13,811.2	0.0	13,561.2	13,561.2	1,100.0 8.8 %	-250.0 -1.8 %	0.0	
Capital Outlay	54.2	96.5	96.5	0.0	96.5	96.5	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	112.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1026 HwyCapital (Other)	32,151.8	32,743.3	34,040.6	0.0	33,930.1	33,930.1	1,186.8 3.6 %	-110.5 -0.3 %	0.0	
<u>Positions</u>										
Perm Full Time	164	164	163	0	164	164	0	1 0.6 %	0	
Perm Part Time	1	1	1	0	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	32,264.6	32,743.3	34,040.6	0.0	33,930.1	33,930.1	1,186.8 3.6 %	-110.5 -0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Central Region Facilities

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	10,069.9	9,910.4	8,324.7	0.0	8,316.9	8,293.1	-1,617.3 -16.3 %	-31.6 -0.4 %	-23.8 -0.3 %
<u>Objects of Expenditure</u>									
Personal Services	3,277.2	3,071.6	2,945.1	0.0	2,937.3	2,945.1	-126.5 -4.1 %	0.0	7.8 0.3 %
Travel	271.7	254.0	180.1	0.0	180.1	180.1	-73.9 -29.1 %	0.0	0.0
Services	5,439.6	5,646.1	4,334.6	0.0	4,334.6	4,309.0	-1,337.1 -23.7 %	-25.6 -0.6 %	-25.6 -0.6 %
Commodities	998.9	863.1	789.3	0.0	789.3	783.3	-79.8 -9.2 %	-6.0 -0.8 %	-6.0 -0.8 %
Capital Outlay	82.5	75.6	75.6	0.0	75.6	75.6	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,532.0	8,453.5	7,067.3	0.0	7,059.5	7,035.7	-1,417.8 -16.8 %	-31.6 -0.4 %	-23.8 -0.3 %
1005 GF/Prgm (DGF)	40.6	44.6	12.7	0.0	12.7	12.7	-31.9 -71.5 %	0.0	0.0
1007 I/A Rcpts (Other)	692.9	726.6	559.0	0.0	559.0	559.0	-167.6 -23.1 %	0.0	0.0
1061 CIP Rcpts (Other)	804.4	685.7	685.7	0.0	685.7	685.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	28	26	0	26	26	-2 -7.1 %	0	0
Perm Part Time	1	1	1	0	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,532.0	8,453.5	7,067.3	0.0	7,059.5	7,035.7	-1,417.8 -16.8 %	-31.6 -0.4 %	-23.8 -0.3 %
Designated General (DGF)	40.6	44.6	12.7	0.0	12.7	12.7	-31.9 -71.5 %	0.0	0.0
Other State Funds (Other)	1,497.3	1,412.3	1,244.7	0.0	1,244.7	1,244.7	-167.6 -11.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	15,320.8	14,894.2	14,400.8	0.0	14,393.7	14,012.7	-881.5	-5.9 %	-388.1	-2.7 %	-381.0	-2.6 %
<u>Objects of Expenditure</u>												
Personal Services	5,637.2	5,413.5	5,224.7	0.0	5,217.6	5,224.7	-188.8	-3.5 %	0.0		7.1	0.1 %
Travel	208.4	134.4	134.4	0.0	134.4	134.4	0.0		0.0		0.0	
Services	7,954.0	7,843.6	7,551.0	0.0	7,551.0	7,260.0	-583.6	-7.4 %	-291.0	-3.9 %	-291.0	-3.9 %
Commodities	1,437.6	1,502.7	1,490.7	0.0	1,490.7	1,393.6	-109.1	-7.3 %	-97.1	-6.5 %	-97.1	-6.5 %
Capital Outlay	83.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	155.8	160.0	160.0	0.0	160.0	160.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	12,311.5	11,658.0	11,168.3	0.0	11,161.2	10,780.2	-877.8	-7.5 %	-388.1	-3.5 %	-381.0	-3.4 %
1005 GF/Prgm (DGF)	128.9	136.1	136.1	0.0	136.1	136.1	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,809.9	2,251.9	2,248.2	0.0	2,248.2	2,248.2	-3.7	-0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	914.7	688.2	688.2	0.0	688.2	688.2	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	48	48	47	0	47	47	-1	-2.1 %	0		0	
Perm Part Time	4	4	3	0	3	3	-1	-25.0 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	12,311.5	11,658.0	11,168.3	0.0	11,161.2	10,780.2	-877.8	-7.5 %	-388.1	-3.5 %	-381.0	-3.4 %
Designated General (DGF)	128.9	136.1	136.1	0.0	136.1	136.1	0.0		0.0		0.0	
Other State Funds (Other)	2,724.6	2,940.1	2,936.4	0.0	2,936.4	2,936.4	-3.7	-0.1 %	0.0		0.0	
Federal Receipts (Fed)	155.8	160.0	160.0	0.0	160.0	160.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,669.4	1,588.7	3,457.2	0.0	3,452.6	3,457.2	1,868.5	117.6 %	0.0		4.6	0.1 %
<u>Objects of Expenditure</u>												
Personal Services	335.4	328.1	711.1	0.0	706.5	711.1	383.0	116.7 %	0.0		4.6	0.7 %
Travel	10.6	7.3	81.2	0.0	81.2	81.2	73.9	>999 %	0.0		0.0	
Services	1,157.3	1,226.0	2,563.8	0.0	2,563.8	2,563.8	1,337.8	109.1 %	0.0		0.0	
Commodities	119.1	27.3	101.1	0.0	101.1	101.1	73.8	270.3 %	0.0		0.0	
Capital Outlay	47.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,624.4	1,523.9	3,172.2	0.0	3,167.6	3,172.2	1,648.3	108.2 %	0.0		4.6	0.1 %
1005 GF/Prgm (DGF)	0.0	0.0	44.6	0.0	44.6	44.6	44.6	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	19.8	195.4	0.0	195.4	195.4	175.6	886.9 %	0.0		0.0	
1076 Marine Hwy (DGF)	45.0	45.0	45.0	0.0	45.0	45.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	3	3	7	0	7	7	4	133.3 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,624.4	1,523.9	3,172.2	0.0	3,167.6	3,172.2	1,648.3	108.2 %	0.0		4.6	0.1 %
Designated General (DGF)	45.0	45.0	89.6	0.0	89.6	89.6	44.6	99.1 %	0.0		0.0	
Other State Funds (Other)	0.0	19.8	195.4	0.0	195.4	195.4	175.6	886.9 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,865.8	1,865.9	2,020.4	0.0	2,020.4	1,770.4	-95.5	-5.1 %	-250.0	-12.4 %	-250.0	-12.4 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	1,865.8	1,865.9	2,020.4	0.0	2,020.4	1,770.4	-95.5	-5.1 %	-250.0	-12.4 %	-250.0	-12.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,855.0	1,855.1	2,009.3	0.0	2,009.3	1,759.3	-95.8	-5.2 %	-250.0	-12.4 %	-250.0	-12.4 %
1108 Stat Desig (Other)	10.8	10.8	11.1	0.0	11.1	11.1	0.3	2.8 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,855.0	1,855.1	2,009.3	0.0	2,009.3	1,759.3	-95.8	-5.2 %	-250.0	-12.4 %	-250.0	-12.4 %
Other State Funds (Other)	10.8	10.8	11.1	0.0	11.1	11.1	0.3	2.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2016 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	60,875.6	59,102.4	43,497.8	0.0	43,687.1	42,212.2	-16,890.2 -28.6 %	-1,285.6 -3.0 %	-1,474.9 -3.4 %	
<u>Objects of Expenditure</u>										
Personal Services	24,566.8	24,898.4	19,686.9	0.0	19,528.4	18,834.5	-6,063.9 -24.4 %	-852.4 -4.3 %	-693.9 -3.6 %	
Travel	235.9	133.4	63.6	0.0	63.6	63.6	-69.8 -52.3 %	0.0	0.0	
Services	22,679.5	21,136.0	15,090.9	0.0	15,165.5	14,706.3	-6,429.7 -30.4 %	-384.6 -2.5 %	-459.2 -3.0 %	
Commodities	12,107.0	12,929.6	8,651.4	0.0	8,924.6	8,602.8	-4,326.8 -33.5 %	-48.6 -0.6 %	-321.8 -3.6 %	
Capital Outlay	1,286.4	5.0	5.0	0.0	5.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	610.4	557.0	0.0	0.0	0.0	0.0	-557.0 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	47,966.4	47,176.1	33,638.6	0.0	33,923.6	32,240.8	-14,935.3 -31.7 %	-1,397.8 -4.2 %	-1,682.8 -5.0 %	
1005 GF/Prgm (DGF)	811.6	811.6	900.3	0.0	804.6	1,012.5	200.9 24.8 %	112.2 12.5 %	207.9 25.8 %	
1007 I/A Rcpts (Other)	240.5	227.7	227.7	0.0	227.7	227.7	0.0	0.0	0.0	
1027 IntAirport (Other)	598.3	598.3	0.0	0.0	0.0	0.0	-598.3 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	5,557.0	4,523.4	3,601.9	0.0	3,601.9	3,601.9	-921.5 -20.4 %	0.0	0.0	
1108 Stat Desig (Other)	11.3	128.2	130.1	0.0	130.1	130.1	1.9 1.5 %	0.0	0.0	
1200 VehRntlTax (DGF)	5,080.1	5,080.1	4,999.2	0.0	4,999.2	4,999.2	-80.9 -1.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	218	218	174	0	173	167	-51 -23.4 %	-7 -4.0 %	-6 -3.5 %	
Perm Part Time	9	9	4	0	4	4	-5 -55.6 %	0	0	
Temporary	16	16	14	0	14	14	-2 -12.5 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	47,966.4	47,176.1	33,638.6	0.0	33,923.6	32,240.8	-14,935.3 -31.7 %	-1,397.8 -4.2 %	-1,682.8 -5.0 %	
Designated General (DGF)	5,891.7	5,891.7	5,899.5	0.0	5,803.8	6,011.7	120.0 2.0 %	112.2 1.9 %	207.9 3.6 %	
Other State Funds (Other)	6,407.1	5,477.6	3,959.7	0.0	3,959.7	3,959.7	-1,517.9 -27.7 %	0.0	0.0	
Federal Receipts (Fed)	610.4	557.0	0.0	0.0	0.0	0.0	-557.0 -100.0 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2016 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov	
Total	76,478.2	74,397.0	67,337.0	0.0	66,930.3	64,498.5	-9,898.5 -13.3 %	-2,838.5 -4.2 %	-2,431.8 -3.6 %	
<u>Objects of Expenditure</u>										
Personal Services	34,695.3	35,172.8	33,126.8	0.0	32,725.5	31,293.4	-3,879.4 -11.0 %	-1,833.4 -5.5 %	-1,432.1 -4.4 %	
Travel	891.2	528.3	708.3	0.0	708.3	708.3	180.0 34.1 %	0.0	0.0	
Services	23,611.1	25,006.3	22,386.3	0.0	22,380.9	21,507.4	-3,498.9 -14.0 %	-878.9 -3.9 %	-873.5 -3.9 %	
Commodities	14,274.4	13,689.6	11,115.6	0.0	11,115.6	10,989.4	-2,700.2 -19.7 %	-126.2 -1.1 %	-126.2 -1.1 %	
Capital Outlay	3,006.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1.4	322.3	322.3	0.0	322.3	322.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	67,940.4	66,351.1	58,996.2	0.0	58,847.8	55,766.7	-10,584.4 -16.0 %	-3,229.5 -5.5 %	-3,081.1 -5.2 %	
1005 GF/Prgm (DGF)	1,081.6	1,271.3	1,558.8	0.0	1,300.5	1,949.8	678.5 53.4 %	391.0 25.1 %	649.3 49.9 %	
1007 I/A Rcpts (Other)	73.7	150.2	146.6	0.0	146.6	146.6	-3.6 -2.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	7,375.2	6,038.1	6,049.1	0.0	6,049.1	6,049.1	11.0 0.2 %	0.0	0.0	
1108 Stat Desig (Other)	5.9	264.0	264.0	0.0	264.0	264.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	284	284	261	0	258	243	-41 -14.4 %	-18 -6.9 %	-15 -5.8 %	
Perm Part Time	50	50	60	0	60	55	5 10.0 %	-5 -8.3 %	-5 -8.3 %	
Temporary	22	22	20	0	20	20	-2 -9.1 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	67,940.4	66,351.1	58,996.2	0.0	58,847.8	55,766.7	-10,584.4 -16.0 %	-3,229.5 -5.5 %	-3,081.1 -5.2 %	
Designated General (DGF)	1,081.6	1,271.3	1,558.8	0.0	1,300.5	1,949.8	678.5 53.4 %	391.0 25.1 %	649.3 49.9 %	
Other State Funds (Other)	7,454.8	6,452.3	6,459.7	0.0	6,459.7	6,459.7	7.4 0.1 %	0.0	0.0	
Federal Receipts (Fed)	1.4	322.3	322.3	0.0	322.3	322.3	0.0	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	17,557.7	17,510.7	25,185.7	0.0	24,690.5	23,603.3	6,092.6	34.8 %	-1,582.4	-6.3 %	-1,087.2	-4.4 %
<u>Objects of Expenditure</u>												
Personal Services	7,223.1	7,510.2	11,485.6	0.0	11,341.8	10,913.8	3,403.6	45.3 %	-571.8	-5.0 %	-428.0	-3.8 %
Travel	150.6	110.0	214.8	0.0	214.8	214.8	104.8	95.3 %	0.0		0.0	
Services	6,411.4	6,231.5	8,935.7	0.0	8,660.7	8,187.6	1,956.1	31.4 %	-748.1	-8.4 %	-473.1	-5.5 %
Commodities	3,649.7	3,659.0	4,549.6	0.0	4,473.2	4,287.1	628.1	17.2 %	-262.5	-5.8 %	-186.1	-4.2 %
Capital Outlay	122.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	40.7	215.0	772.0	0.0	772.0	772.0	557.0	259.1 %	0.0		0.0	
1004 Gen Fund (UGF)	15,472.0	15,201.7	20,510.8	0.0	20,150.4	18,935.1	3,733.4	24.6 %	-1,575.7	-7.7 %	-1,215.3	-6.0 %
1005 GF/Prgm (DGF)	240.8	284.9	446.1	0.0	311.3	439.4	154.5	54.2 %	-6.7	-1.5 %	128.1	41.2 %
1007 I/A Rcpts (Other)	69.4	65.1	65.1	0.0	65.1	65.1	0.0		0.0		0.0	
1027 IntAirport (Other)	707.2	707.2	1,306.1	0.0	1,306.1	1,306.1	598.9	84.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	976.1	932.2	1,981.0	0.0	1,981.0	1,981.0	1,048.8	112.5 %	0.0		0.0	
1108 Stat Desig (Other)	51.5	104.6	104.6	0.0	104.6	104.6	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	64	64	99	0	98	94	30	46.9 %	-5	-5.1 %	-4	-4.1 %
Perm Part Time	7	7	9	0	9	9	2	28.6 %	0		0	
Temporary	4	4	6	0	6	6	2	50.0 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	15,472.0	15,201.7	20,510.8	0.0	20,150.4	18,935.1	3,733.4	24.6 %	-1,575.7	-7.7 %	-1,215.3	-6.0 %
Designated General (DGF)	240.8	284.9	446.1	0.0	311.3	439.4	154.5	54.2 %	-6.7	-1.5 %	128.1	41.2 %
Other State Funds (Other)	1,804.2	1,809.1	3,456.8	0.0	3,456.8	3,456.8	1,647.7	91.1 %	0.0		0.0	
Federal Receipts (Fed)	40.7	215.0	772.0	0.0	772.0	772.0	557.0	259.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	4,736.5	4,757.1	4,760.2	0.0	4,757.1	6,260.2	1,503.1	31.6 %	1,500.0	31.5 %	1,503.1	31.6 %
<u>Objects of Expenditure</u>												
Personal Services	139.7	139.4	144.9	0.0	143.6	146.7	7.3	5.2 %	1.8	1.2 %	3.1	2.2 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	4,233.0	4,340.2	4,337.8	0.0	4,337.8	5,837.8	1,497.6	34.5 %	1,500.0	34.6 %	1,500.0	34.6 %
Commodities	47.5	70.0	70.0	0.0	68.2	68.2	-1.8	-2.6 %	-1.8	-2.6 %	0.0	
Capital Outlay	316.3	207.5	207.5	0.0	207.5	207.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	403.6	403.7	0.0	0.0	-3.1	0.0	-403.7	-100.0 %	0.0		3.1	-100.0 %
1061 CIP Rcpts (Other)	2,605.7	2,600.0	2,831.8	0.0	2,831.8	4,331.8	1,731.8	66.6 %	1,500.0	53.0 %	1,500.0	53.0 %
1214 WhitTunnel (Other)	1,727.2	1,753.4	1,928.4	0.0	1,928.4	1,928.4	175.0	10.0 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	1	1	1	0	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	403.6	403.7	0.0	0.0	-3.1	0.0	-403.7	-100.0 %	0.0		3.1	-100.0 %
Other State Funds (Other)	4,332.9	4,353.4	4,760.2	0.0	4,760.2	6,260.2	1,906.8	43.8 %	1,500.0	31.5 %	1,500.0	31.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	2,017.4	2,205.2	2,220.2	0.0	2,220.2	2,220.2	15.0	0.7 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	898.3	899.8	931.6	0.0	938.6	938.6	38.8	4.3 %	7.0	0.8 %	0.0	
Travel	11.0	29.0	15.9	0.0	15.9	15.9	-13.1	-45.2 %	0.0		0.0	
Services	1,097.6	1,269.8	1,266.1	0.0	1,259.1	1,259.1	-10.7	-0.8 %	-7.0	-0.6 %	0.0	
Commodities	10.5	6.6	6.6	0.0	6.6	6.6	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1027 IntAirport (Other)	2,017.4	2,205.2	2,220.2	0.0	2,220.2	2,220.2	15.0	0.7 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	9	9	9	0	9	9	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	2,017.4	2,205.2	2,220.2	0.0	2,220.2	2,220.2	15.0	0.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov	
Total	7,603.0	7,996.9	7,229.5	0.0	7,229.5	7,229.5	-767.4	-9.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,418.4	4,892.2	3,931.7	0.0	3,931.7	3,931.7	-960.5	-19.6 %	0.0	0.0
Travel	80.5	58.0	58.0	0.0	58.0	58.0	0.0		0.0	0.0
Services	2,996.4	2,786.7	2,933.8	0.0	2,933.8	2,933.8	147.1	5.3 %	0.0	0.0
Commodities	107.7	208.0	254.0	0.0	254.0	254.0	46.0	22.1 %	0.0	0.0
Capital Outlay	0.0	52.0	52.0	0.0	52.0	52.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	7,603.0	7,996.9	7,229.5	0.0	7,229.5	7,229.5	-767.4	-9.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	43	43	33	0	33	33	-10	-23.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Other State Funds (Other)	7,603.0	7,996.9	7,229.5	0.0	7,229.5	7,229.5	-767.4	-9.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	21,734.2	21,963.8	22,831.8	0.0	22,831.8	22,831.8	868.0	4.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,716.3	11,692.0	11,708.0	0.0	11,708.0	11,708.0	16.0	0.1 %	0.0	0.0
Travel	0.7	27.0	27.0	0.0	27.0	27.0	0.0		0.0	0.0
Services	9,785.7	8,871.8	9,723.8	0.0	9,723.8	9,723.8	852.0	9.6 %	0.0	0.0
Commodities	1,153.0	1,280.0	1,280.0	0.0	1,280.0	1,280.0	0.0		0.0	0.0
Capital Outlay	78.5	93.0	93.0	0.0	93.0	93.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	1.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
1027 IntAirport (Other)	21,732.4	21,963.8	22,831.8	0.0	22,831.8	22,831.8	868.0	4.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	130	130	130	0	130	130	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>										
Other State Funds (Other)	21,734.2	21,963.8	22,831.8	0.0	22,831.8	22,831.8	868.0	4.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	16,152.5	17,739.6	18,335.3	0.0	18,335.3	18,335.3	595.7	3.4 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	9,035.8	9,351.1	9,530.4	0.0	9,530.4	9,530.4	179.3	1.9 %	0.0		0.0	
Travel	12.0	8.5	8.5	0.0	8.5	8.5	0.0		0.0		0.0	
Services	226.9	1,104.3	1,104.3	0.0	1,104.3	1,104.3	0.0		0.0		0.0	
Commodities	6,791.1	7,257.7	7,674.1	0.0	7,674.1	7,674.1	416.4	5.7 %	0.0		0.0	
Capital Outlay	86.7	18.0	18.0	0.0	18.0	18.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1027 IntAirport (Other)	16,152.5	17,739.6	18,335.3	0.0	18,335.3	18,335.3	595.7	3.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	85	85	90	0	90	90	5	5.9 %	0		0	
Perm Part Time	24	24	19	0	19	19	-5	-20.8 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	16,152.5	17,739.6	18,335.3	0.0	18,335.3	18,335.3	595.7	3.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	5,218.7	5,819.1	5,911.1	0.0	5,911.1	5,911.1	92.0	1.6 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,812.4	1,753.2	1,789.8	0.0	1,789.8	1,789.8	36.6	2.1 %	0.0		0.0	
Travel	18.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0		0.0	
Services	3,290.2	3,919.9	3,975.3	0.0	3,975.3	3,975.3	55.4	1.4 %	0.0		0.0	
Commodities	98.1	81.0	81.0	0.0	81.0	81.0	0.0		0.0		0.0	
Capital Outlay	0.0	55.0	55.0	0.0	55.0	55.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1027 IntAirport (Other)	5,218.7	5,819.1	5,911.1	0.0	5,911.1	5,911.1	92.0	1.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	17	17	17	0	17	17	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	5,218.7	5,819.1	5,911.1	0.0	5,911.1	5,911.1	92.0	1.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	8,995.4	10,874.0	10,759.7	0.0	10,901.1	10,901.1	27.1	0.2 %	141.4	1.3 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	8,270.1	9,572.6	9,658.3	0.0	9,799.7	9,799.7	227.1	2.4 %	141.4	1.5 %	0.0	
Travel	54.2	65.0	65.0	0.0	65.0	65.0	0.0		0.0		0.0	
Services	200.8	843.4	643.4	0.0	643.4	643.4	-200.0	-23.7 %	0.0		0.0	
Commodities	338.6	335.0	335.0	0.0	335.0	335.0	0.0		0.0		0.0	
Capital Outlay	131.7	58.0	58.0	0.0	58.0	58.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	377.3	1,270.5	573.1	0.0	578.3	578.3	-692.2	-54.5 %	5.2	0.9 %	0.0	
1027 IntAirport (Other)	8,614.5	9,603.5	10,186.6	0.0	10,322.8	10,322.8	719.3	7.5 %	136.2	1.3 %	0.0	
1061 CIP Rcpts (Other)	3.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	80	80	80	0	80	80	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	8,618.1	9,603.5	10,186.6	0.0	10,322.8	10,322.8	719.3	7.5 %	136.2	1.3 %	0.0	
Federal Receipts (Fed)	377.3	1,270.5	573.1	0.0	578.3	578.3	-692.2	-54.5 %	5.2	0.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	1,942.3	2,322.0	2,044.4	0.0	2,044.4	2,044.4	-277.6	-12.0 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,368.0	1,510.9	1,413.2	0.0	1,420.6	1,420.6	-90.3	-6.0 %	7.4	0.5 %	0.0	
Travel	29.7	40.0	40.0	0.0	40.0	40.0	0.0		0.0		0.0	
Services	523.7	760.8	580.9	0.0	573.5	573.5	-187.3	-24.6 %	-7.4	-1.3 %	0.0	
Commodities	20.9	10.3	10.3	0.0	10.3	10.3	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1027 IntAirport (Other)	1,928.8	2,322.0	2,044.4	0.0	2,044.4	2,044.4	-277.6	-12.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	13.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	13	13	12	0	12	12	-1	-7.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,942.3	2,322.0	2,044.4	0.0	2,044.4	2,044.4	-277.6	-12.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov		16MgtPln to 17Gov		17Adj Bas to 17Gov	
Total	3,668.1	4,220.5	4,197.5	0.0	4,197.5	4,197.5	-23.0	-0.5 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,700.6	1,814.5	1,791.5	0.0	1,791.5	1,791.5	-23.0	-1.3 %	0.0		0.0	
Travel	5.3	1.5	5.3	0.0	5.3	5.3	3.8	253.3 %	0.0		0.0	
Services	1,652.4	2,157.7	2,081.8	0.0	2,081.8	2,081.8	-75.9	-3.5 %	0.0		0.0	
Commodities	309.8	246.8	318.9	0.0	318.9	318.9	72.1	29.2 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1027 IntAirport (Other)	3,668.1	4,220.5	4,197.5	0.0	4,197.5	4,197.5	-23.0	-0.5 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	19	19	19	0	19	19	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	3,668.1	4,220.5	4,197.5	0.0	4,197.5	4,197.5	-23.0	-0.5 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	4,005.3	4,179.0	4,432.1	0.0	4,432.1	4,432.1	253.1	6.1 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	2,782.4	2,848.5	2,851.6	0.0	2,851.6	2,851.6	3.1	0.1 %	0.0		0.0	
Travel	4.6	7.0	7.0	0.0	7.0	7.0	0.0		0.0		0.0	
Services	58.7	44.6	44.6	0.0	44.6	44.6	0.0		0.0		0.0	
Commodities	1,159.6	1,278.9	1,528.9	0.0	1,528.9	1,528.9	250.0	19.5 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1027 IntAirport (Other)	4,005.3	4,179.0	4,432.1	0.0	4,432.1	4,432.1	253.1	6.1 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	22	22	22	0	22	22	0		0		0	
Perm Part Time	5	5	5	0	5	5	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	4,005.3	4,179.0	4,432.1	0.0	4,432.1	4,432.1	253.1	6.1 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
Total	1,009.2	995.0	1,037.5	0.0	1,037.5	1,037.5	42.5	4.3 %	0.0		0.0	
<u>Objects of Expenditure</u>												
Personal Services	938.2	903.6	946.1	0.0	946.1	946.1	42.5	4.7 %	0.0		0.0	
Travel	9.5	12.4	12.4	0.0	12.4	12.4	0.0		0.0		0.0	
Services	37.6	64.1	55.1	0.0	55.1	55.1	-9.0	-14.0 %	0.0		0.0	
Commodities	23.9	14.9	23.9	0.0	23.9	23.9	9.0	60.4 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1027 IntAirport (Other)	1,009.2	995.0	1,037.5	0.0	1,037.5	1,037.5	42.5	4.3 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	8	8	8	0	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Other State Funds (Other)	1,009.2	995.0	1,037.5	0.0	1,037.5	1,037.5	42.5	4.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	4,353.4	4,350.4	4,403.7	0.0	4,458.7	4,458.7	108.3 2.5 %	55.0 1.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,239.7	3,999.9	4,053.2	0.0	4,108.2	4,108.2	108.3 2.7 %	55.0 1.4 %	0.0	
Travel	11.3	15.0	15.0	0.0	15.0	15.0	0.0	0.0	0.0	
Services	55.1	183.9	183.9	0.0	183.9	183.9	0.0	0.0	0.0	
Commodities	47.3	151.6	151.6	0.0	151.6	151.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	131.4	325.6	201.3	0.0	203.7	203.7	-121.9 -37.4 %	2.4 1.2 %	0.0	
1027 IntAirport (Other)	4,222.0	4,024.8	4,202.4	0.0	4,255.0	4,255.0	230.2 5.7 %	52.6 1.3 %	0.0	
<u>Positions</u>										
Perm Full Time	31	31	31	0	31	31	0	0	0	
Perm Part Time	2	2	2	0	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,222.0	4,024.8	4,202.4	0.0	4,255.0	4,255.0	230.2 5.7 %	52.6 1.3 %	0.0	
Federal Receipts (Fed)	131.4	325.6	201.3	0.0	203.7	203.7	-121.9 -37.4 %	2.4 1.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Total	112,115.7	111,164.4	109,210.5	0.0	109,485.2	100,947.2	-10,217.2	-9.2 %	-8,263.3	-7.6 %	-8,538.0	-7.8 %
<u>Objects of Expenditure</u>												
Personal Services	91,628.4	89,519.5	89,248.1	0.0	89,522.8	81,653.3	-7,866.2	-8.8 %	-7,594.8	-8.5 %	-7,869.5	-8.8 %
Travel	1,885.3	1,588.4	1,588.4	0.0	1,588.4	1,509.3	-79.1	-5.0 %	-79.1	-5.0 %	-79.1	-5.0 %
Services	11,485.2	12,172.3	11,364.8	0.0	11,364.8	11,260.0	-912.3	-7.5 %	-104.8	-0.9 %	-104.8	-0.9 %
Commodities	7,116.8	7,884.2	7,009.2	0.0	7,009.2	6,524.6	-1,359.6	-17.2 %	-484.6	-6.9 %	-484.6	-6.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	85,316.0	82,996.9	78,729.5	0.0	78,692.4	74,258.3	-8,738.6	-10.5 %	-4,471.2	-5.7 %	-4,434.1	-5.6 %
1061 CIP Rcpts (Other)	307.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1076 Marine Hwy (DGF)	26,492.1	28,167.5	30,481.0	0.0	30,792.8	26,688.9	-1,478.6	-5.2 %	-3,792.1	-12.4 %	-4,103.9	-13.3 %
<u>Positions</u>												
Perm Full Time	722	722	716	0	716	716	-6	-0.8 %	0		0	
Perm Part Time	47	47	47	0	47	47	0		0		0	
Temporary	80	80	80	0	80	80	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	85,316.0	82,996.9	78,729.5	0.0	78,692.4	74,258.3	-8,738.6	-10.5 %	-4,471.2	-5.7 %	-4,434.1	-5.6 %
Designated General (DGF)	26,492.1	28,167.5	30,481.0	0.0	30,792.8	26,688.9	-1,478.6	-5.2 %	-3,792.1	-12.4 %	-4,103.9	-13.3 %
Other State Funds (Other)	307.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	26,401.0	28,913.6	27,513.6	0.0	24,913.6	22,556.5	-6,357.1	-22.0 %	-4,957.1	-18.0 %	-2,357.1	-9.5 %
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	26,401.0	28,913.6	27,513.6	0.0	24,913.6	22,556.5	-6,357.1	-22.0 %	-4,957.1	-18.0 %	-2,357.1	-9.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	26,401.0	23,512.5	17,712.5	0.0	17,712.5	17,712.5	-5,800.0	-24.7 %	0.0		0.0	
1076 Marine Hwy (DGF)	0.0	5,401.1	9,801.1	0.0	7,201.1	4,844.0	-557.1	-10.3 %	-4,957.1	-50.6 %	-2,357.1	-32.7 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	26,401.0	23,512.5	17,712.5	0.0	17,712.5	17,712.5	-5,800.0	-24.7 %	0.0		0.0	
Designated General (DGF)	0.0	5,401.1	9,801.1	0.0	7,201.1	4,844.0	-557.1	-10.3 %	-4,957.1	-50.6 %	-2,357.1	-32.7 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 2016 17Gov	[6] - [3] 2016 16MgtPln to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov	
Total	3,135.9	3,975.9	3,361.7	0.0	3,260.0	3,260.0	-715.9 -18.0 %	-101.7 -3.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,720.8	3,564.1	2,949.9	0.0	2,848.2	2,848.2	-715.9 -20.1 %	-101.7 -3.4 %	0.0	
Travel	55.5	78.1	78.1	0.0	78.1	78.1	0.0	0.0	0.0	
Services	274.6	233.7	233.7	0.0	233.7	233.7	0.0	0.0	0.0	
Commodities	85.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	14.6	171.4	53.1	0.0	53.1	53.1	-118.3 -69.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	981.3	1,662.7	1,697.1	0.0	1,697.1	1,697.1	34.4 2.1 %	0.0	0.0	
1076 Marine Hwy (DGF)	2,140.0	2,141.8	1,611.5	0.0	1,509.8	1,509.8	-632.0 -29.5 %	-101.7 -6.3 %	0.0	
<u>Positions</u>										
Perm Full Time	23	23	20	0	20	20	-3 -13.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	0	2	2	-1 -33.3 %	-1 -33.3 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	14.6	171.4	53.1	0.0	53.1	53.1	-118.3 -69.0 %	0.0	0.0	
Designated General (DGF)	2,140.0	2,141.8	1,611.5	0.0	1,509.8	1,509.8	-632.0 -29.5 %	-101.7 -6.3 %	0.0	
Other State Funds (Other)	981.3	1,662.7	1,697.1	0.0	1,697.1	1,697.1	34.4 2.1 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov
Total	1,585.4	1,647.8	1,647.8	0.0	1,647.8	1,647.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	171.4	549.4	549.4	0.0	549.4	549.4	0.0	0.0	0.0
Services	1,136.5	670.0	670.0	0.0	670.0	670.0	0.0	0.0	0.0
Commodities	277.5	428.4	428.4	0.0	428.4	428.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1076 Marine Hwy (DGF)	1,585.4	1,647.8	1,647.8	0.0	1,647.8	1,647.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	1,585.4	1,647.8	1,647.8	0.0	1,647.8	1,647.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov	
Total	2,393.7	2,775.9	2,015.5	0.0	2,036.4	2,036.4	-739.5 -26.6 %	20.9 1.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,774.8	1,778.5	1,518.1	0.0	1,539.0	1,539.0	-239.5 -13.5 %	20.9 1.4 %	0.0	
Travel	27.0	27.9	27.9	0.0	27.9	27.9	0.0	0.0	0.0	
Services	583.8	946.8	446.8	0.0	446.8	446.8	-500.0 -52.8 %	0.0	0.0	
Commodities	8.1	22.7	22.7	0.0	22.7	22.7	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	304.2	584.7	56.3	0.0	56.3	56.3	-528.4 -90.4 %	0.0	0.0	
1076 Marine Hwy (DGF)	2,089.5	2,191.2	1,959.2	0.0	1,980.1	1,980.1	-211.1 -9.6 %	20.9 1.1 %	0.0	
<u>Positions</u>										
Perm Full Time	22	22	18	0	18	18	-4 -18.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	304.2	584.7	56.3	0.0	56.3	56.3	-528.4 -90.4 %	0.0	0.0	
Designated General (DGF)	2,089.5	2,191.2	1,959.2	0.0	1,980.1	1,980.1	-211.1 -9.6 %	20.9 1.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 2016 17Gov	[6] - [3] 2016 16MgtP1n to 2016 17Gov	[6] - [5] 2016 17Adj Bas to 2016 17Gov
Total	8,307.4	8,199.9	7,817.7	0.0	7,833.8	7,833.8	-366.1 -4.5 %	16.1 0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,850.7	5,861.1	5,478.9	0.0	5,495.0	5,495.0	-366.1 -6.2 %	16.1 0.3 %	0.0
Travel	31.7	37.0	37.0	0.0	37.0	37.0	0.0	0.0	0.0
Services	2,293.3	2,203.4	2,203.4	0.0	2,203.4	2,203.4	0.0	0.0	0.0
Commodities	131.7	98.4	98.4	0.0	98.4	98.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	621.7	515.7	108.9	0.0	108.9	108.9	-406.8 -78.9 %	0.0	0.0
1076 Marine Hwy (DGF)	7,685.7	7,684.2	7,708.8	0.0	7,724.9	7,724.9	40.7 0.5 %	16.1 0.2 %	0.0
<u>Positions</u>									
Perm Full Time	36	36	36	0	36	36	0	0	0
Perm Part Time	39	39	39	0	34	34	-5 -12.8 %	-5 -12.8 %	0
Temporary	13	13	13	0	5	5	-8 -61.5 %	-8 -61.5 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	621.7	515.7	108.9	0.0	108.9	108.9	-406.8 -78.9 %	0.0	0.0
Designated General (DGF)	7,685.7	7,684.2	7,708.8	0.0	7,724.9	7,724.9	40.7 0.5 %	16.1 0.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	4,949.6	4,834.3	4,024.0	0.0	4,088.7	4,088.7	-745.6	-15.4 %	64.7	1.6 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	4,763.7	4,653.1	3,864.5	0.0	3,929.2	3,929.2	-723.9	-15.6 %	64.7	1.7 %	0.0	
Travel	106.1	61.9	61.9	0.0	61.9	61.9	0.0		0.0		0.0	
Services	47.3	75.5	53.8	0.0	53.8	53.8	-21.7	-28.7 %	0.0		0.0	
Commodities	32.5	43.8	43.8	0.0	43.8	43.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	115.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	133.8	133.8	136.3	0.0	136.3	136.3	2.5	1.9 %	0.0		0.0	
1076 Marine Hwy (DGF)	4,700.0	4,700.5	3,887.7	0.0	3,952.4	3,952.4	-748.1	-15.9 %	64.7	1.7 %	0.0	
<u>Positions</u>												
Perm Full Time	46	46	38	0	38	38	-8	-17.4 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	115.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Designated General (DGF)	4,700.0	4,700.5	3,887.7	0.0	3,952.4	3,952.4	-748.1	-15.9 %	64.7	1.7 %	0.0	
Other State Funds (Other)	133.8	133.8	136.3	0.0	136.3	136.3	2.5	1.9 %	0.0		0.0	

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.