

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | 17GovAmd+ |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 17GovAmd+ | 2015 15MgtPln | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas | [6] - [5] 2016 17GovAmd+ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|------------------|--------------------------------|------------------|--------------------------------|-------------------|--------------------------------|
| Total | 2,475.5 | 2,188.7 | 1,881.1 | 0.0 | 1,831.8 | 1,857.2 | -331.5 | -15.1 % | -23.9 | -1.3 % | 25.4 | 1.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,703.1 | 1,893.9 | 1,636.5 | 0.0 | 1,587.2 | 1,612.6 | -281.3 | -14.9 % | -23.9 | -1.5 % | 25.4 | 1.6 % |
| 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 | 730.0 | -131.5 | -15.3 % | 4.8 | 0.7 % | 22.3 | 3.2 % |
| 1005 GF/Prgm (DGF) | 27.4 | 27.4 | 47.9 | 0.0 | 47.9 | 47.7 | 20.3 | 74.1 % | -0.2 | -0.4 % | -0.2 | -0.4 % |
| 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 | 51.6 | 1.3 | 2.6 % | 0.2 | 0.4 % | 0.2 | 0.4 % |
| 1027 IntAirport (Other) | 168.8 | 315.5 | 158.4 | 0.0 | 158.4 | 159.3 | -156.2 | -49.5 % | 0.9 | 0.6 % | 0.9 | 0.6 % |
| 1061 CIP Rcpts (Other) | 1,037.0 | 618.0 | 575.6 | 0.0 | 543.8 | 545.5 | -72.5 | -11.7 % | -30.1 | -5.2 % | 1.7 | 0.3 % |
| 1076 Marine Hwy (DGF) | 316.0 | 316.0 | 322.6 | 0.0 | 322.6 | 323.1 | 7.1 | 2.2 % | 0.5 | 0.2 % | 0.5 | 0.2 % |
| <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 | 730.0 | -131.5 | -15.3 % | 4.8 | 0.7 % | 22.3 | 3.2 % |
| Designated General (DGF) | 343.4 | 343.4 | 370.5 | 0.0 | 370.5 | 370.8 | 27.4 | 8.0 % | 0.3 | 0.1 % | 0.3 | 0.1 % |
| Other State Funds (Other) | 1,270.6 | 983.8 | 785.4 | 0.0 | 753.6 | 756.4 | -227.4 | -23.1 % | -29.0 | -3.7 % | 2.8 | 0.4 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 300.2 | 336.3 | 340.8 | 0.0 | 340.4 | 341.2 | 4.9 | 1.5 % | 0.4 | 0.1 % | 0.8 | 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 269.1 | 280.4 | 291.3 | 0.0 | 290.9 | 291.7 | 11.3 | 4.0 % | 0.4 | 0.1 % | 0.8 | 0.3 % |
| 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 | 17.9 | -1.1 | -5.8 % | 0.1 | 0.6 % | 0.5 | 2.9 % |
| 1007 I/A Rcpts (Other) | 48.5 | 42.0 | 42.5 | 0.0 | 42.5 | 42.7 | 0.7 | 1.7 % | 0.2 | 0.5 % | 0.2 | 0.5 % |
| 1061 CIP Rcpts (Other) | 232.7 | 275.3 | 280.5 | 0.0 | 280.5 | 280.6 | 5.3 | 1.9 % | 0.1 | | 0.1 | |
| <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 | 17.9 | -1.1 | -5.8 % | 0.1 | 0.6 % | 0.5 | 2.9 % |
| Other State Funds (Other) | 281.2 | 317.3 | 323.0 | 0.0 | 323.0 | 323.3 | 6.0 | 1.9 % | 0.3 | 0.1 % | 0.3 | 0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 1,140.8 | 1,268.9 | 1,158.4 | 0.0 | 1,197.7 | 1,207.7 | -61.2 | -4.8 % | 49.3 | 4.3 % | 10.0 | 0.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,039.1 | 1,047.9 | 1,057.6 | 0.0 | 1,050.2 | 1,060.2 | 12.3 | 1.2 % | 2.6 | 0.2 % | 10.0 | 1.0 % |
| 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 | 251.7 | -131.0 | -34.2 % | 1.0 | 0.4 % | 8.4 | 3.5 % |
| 1007 I/A Rcpts (Other) | 0.0 | 25.9 | 26.4 | 0.0 | 26.4 | 26.6 | 0.7 | 2.7 % | 0.2 | 0.8 % | 0.2 | 0.8 % |
| 1061 CIP Rcpts (Other) | 758.1 | 735.3 | 856.3 | 0.0 | 903.0 | 904.4 | 169.1 | 23.0 % | 48.1 | 5.6 % | 1.4 | 0.2 % |
| 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 | 251.7 | -131.0 | -34.2 % | 1.0 | 0.4 % | 8.4 | 3.5 % |
| Other State Funds (Other) | 758.1 | 886.2 | 907.7 | 0.0 | 954.4 | 956.0 | 69.8 | 7.9 % | 48.3 | 5.3 % | 1.6 | 0.2 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 1,036.5 | 1,087.3 | 939.6 | 0.0 | 968.1 | 795.9 | -291.4 | -26.8 % | -143.7 | -15.3 % | -172.2 | -17.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 873.7 | 929.1 | 835.6 | 0.0 | 864.1 | 691.9 | -237.2 | -25.5 % | -143.7 | -17.2 % | -172.2 | -19.9 % |
| 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 | 104.0 | 2.3 | 2.3 % | 0.1 | 0.1 % | 0.1 | 0.1 % |
| 1061 CIP Rcpts (Other) | 758.9 | 809.7 | 835.7 | 0.0 | 867.5 | 691.9 | -117.8 | -14.5 % | -143.8 | -17.2 % | -175.6 | -20.2 % |
| <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 | 795.9 | -115.5 | -12.7 % | -143.7 | -15.3 % | -175.5 | -18.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| 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 Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [2] | [6] - [3] | [6] - [5] | | | |
|-------------------------------|----------|----------|----------|----------|------------|-----------|-----------------------|-----------------------|------------------------|--------|------|-------|
| Session=> | 2016 | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | | | |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | | | |
| Total | 7,528.2 | 6,619.5 | 7,798.9 | 0.0 | 7,779.3 | 7,812.8 | 1,193.3 | 18.0 % | 13.9 | 0.2 % | 33.5 | 0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 6,344.5 | 6,218.7 | 6,168.4 | 0.0 | 6,141.2 | 6,174.7 | -44.0 | -0.7 % | 6.3 | 0.1 % | 33.5 | 0.5 % |
| 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 | 1,082.2 | -192.9 | -15.1 % | 0.9 | 0.1 % | 28.1 | 2.7 % |
| 1005 GF/Prgm (DGF) | 136.1 | 136.1 | 138.7 | 0.0 | 138.7 | 138.9 | 2.8 | 2.1 % | 0.2 | 0.1 % | 0.2 | 0.1 % |
| 1026 HwyCapital (Other) | 580.5 | 580.5 | 592.2 | 0.0 | 592.2 | 592.7 | 12.2 | 2.1 % | 0.5 | 0.1 % | 0.5 | 0.1 % |
| 1027 IntAirport (Other) | 394.3 | 394.3 | 476.3 | 0.0 | 476.3 | 476.7 | 82.4 | 20.9 % | 0.4 | 0.1 % | 0.4 | 0.1 % |
| 1061 CIP Rcpts (Other) | 4,264.1 | 3,125.1 | 4,379.7 | 0.0 | 4,387.3 | 4,390.5 | 1,265.4 | 40.5 % | 10.8 | 0.2 % | 3.2 | 0.1 % |
| 1076 Marine Hwy (DGF) | 1,108.4 | 1,108.4 | 1,130.7 | 0.0 | 1,130.7 | 1,131.8 | 23.4 | 2.1 % | 1.1 | 0.1 % | 1.1 | 0.1 % |
| <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 | 1,082.2 | -192.9 | -15.1 % | 0.9 | 0.1 % | 28.1 | 2.7 % |
| Designated General (DGF) | 1,244.5 | 1,244.5 | 1,269.4 | 0.0 | 1,269.4 | 1,270.7 | 26.2 | 2.1 % | 1.3 | 0.1 % | 1.3 | 0.1 % |
| Other State Funds (Other) | 5,238.9 | 4,099.9 | 5,448.2 | 0.0 | 5,455.8 | 5,459.9 | 1,360.0 | 33.2 % | 11.7 | 0.2 % | 4.1 | 0.1 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [2] | [6] - [3] | [6] - [5] | | | |
|-------------------------------|----------|----------|----------|----------|------------|-----------|-----------------------|-----------------------|------------------------|--------|-------|--------|
| Session=> | 2016 | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | | | |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | | | |
| Total | 5,513.8 | 5,315.2 | 10,014.4 | 0.0 | 10,258.8 | 10,287.9 | 4,972.7 | 93.6 % | 273.5 | 2.7 % | 29.1 | 0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 3,153.7 | 2,943.1 | 8,718.9 | 0.0 | 8,673.2 | 8,702.3 | 5,759.2 | 195.7 % | -16.6 | -0.2 % | 29.1 | 0.3 % |
| 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 | 1,612.6 | -446.3 | -21.7 % | 287.9 | 21.7 % | 43.5 | 2.8 % |
| 1005 GF/Prgm (DGF) | 0.0 | 0.0 | 84.6 | 0.0 | 84.6 | 84.5 | 84.5 | >999 % | -0.1 | -0.1 % | -0.1 | -0.1 % |
| 1026 HwyCapital (Other) | 0.0 | 0.0 | 145.2 | 0.0 | 145.2 | 145.0 | 145.0 | >999 % | -0.2 | -0.1 % | -0.2 | -0.1 % |
| 1027 IntAirport (Other) | 0.0 | 0.0 | 1,401.4 | 0.0 | 1,401.4 | 1,397.2 | 1,397.2 | >999 % | -4.2 | -0.3 % | -4.2 | -0.3 % |
| 1061 CIP Rcpts (Other) | 3,588.9 | 3,256.3 | 6,248.4 | 0.0 | 6,248.4 | 6,239.5 | 2,983.2 | 91.6 % | -8.9 | -0.1 % | -8.9 | -0.1 % |
| 1076 Marine Hwy (DGF) | 0.0 | 0.0 | 810.1 | 0.0 | 810.1 | 809.1 | 809.1 | >999 % | -1.0 | -0.1 % | -1.0 | -0.1 % |
| <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 | 1,612.6 | -446.3 | -21.7 % | 287.9 | 21.7 % | 43.5 | 2.8 % |
| Designated General (DGF) | 0.0 | 0.0 | 894.7 | 0.0 | 894.7 | 893.6 | 893.6 | >999 % | -1.1 | -0.1 % | -1.1 | -0.1 % |
| Other State Funds (Other) | 3,588.9 | 3,256.3 | 7,795.0 | 0.0 | 7,795.0 | 7,781.7 | 4,525.4 | 139.0 % | -13.3 | -0.2 % | -13.3 | -0.2 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 2016 | 2016 | 2016 |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| 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 | | 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 | | 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 | | 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 | | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 2016 | 2016 | 2016 |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| 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 | 631.0 | -300.0 | -32.2 % | -300.0 | -32.2 % | -300.0 | -32.2 % |
| 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 | 1,165.3 | 300.0 | 34.7 % | 300.0 | 34.7 % | 300.0 | 34.7 % |
| 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 | 631.0 | -300.0 | -32.2 % | -300.0 | -32.2 % | -300.0 | -32.2 % |
| 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 | 1,464.7 | 300.0 | 25.8 % | 300.0 | 25.8 % | 300.0 | 25.8 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 17GovAmd+ | 2015 15MgtPln to | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln to | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas to | [6] - [5] 2016 17GovAmd+ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|----------------------|--------------------------------|
| Total | 1,347.7 | 1,430.0 | 1,239.2 | 0.0 | 1,229.3 | 1,237.7 | -192.3 | -13.4 % | -1.5 | -0.1 % | 8.4 | 0.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,246.2 | 1,324.9 | 1,154.1 | 0.0 | 1,159.2 | 1,167.6 | -157.3 | -11.9 % | 13.5 | 1.2 % | 8.4 | 0.7 % |
| 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 | 382.8 | -204.0 | -34.8 % | -0.5 | -0.1 % | 9.4 | 2.5 % |
| 1026 HwyCapital (Other) | 67.5 | 67.5 | 68.9 | 0.0 | 68.9 | 68.8 | 1.3 | 1.9 % | -0.1 | -0.1 % | -0.1 | -0.1 % |
| 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 | 700.9 | 9.1 | 1.3 % | -0.9 | -0.1 % | -0.9 | -0.1 % |
| <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 | 382.8 | -204.0 | -34.8 % | -0.5 | -0.1 % | 9.4 | 2.5 % |
| Designated General (DGF) | 691.8 | 691.8 | 701.8 | 0.0 | 701.8 | 700.9 | 9.1 | 1.3 % | -0.9 | -0.1 % | -0.9 | -0.1 % |
| Other State Funds (Other) | 132.5 | 151.4 | 154.1 | 0.0 | 154.1 | 154.0 | 2.6 | 1.7 % | -0.1 | -0.1 % | -0.1 | -0.1 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| ID=> Session=> Column=> | [1] 2016 15Actual | [2] 2015 15MgtPln | [3] 2016 16MgtPln | [4] 2016 16SupRPL | [5] 2016 17Adj Base | [6] 2016 17GovAmd+ | 2015 15MgtPln to | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln to | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas to | [6] - [5] 2016 17GovAmd+ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|----------------------|--------------------------------|
| Total | 1,129.0 | 1,242.2 | 1,199.2 | 0.0 | 1,430.6 | 1,441.9 | 199.7 | 16.1 % | 242.7 | 20.2 % | 11.3 | 0.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,037.9 | 1,149.0 | 1,106.0 | 0.0 | 1,331.8 | 1,343.1 | 194.1 | 16.9 % | 237.1 | 21.4 % | 11.3 | 0.8 % |
| 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 | 568.6 | -205.6 | -26.6 % | -154.3 | -21.3 % | -171.5 | -23.2 % |
| 1027 IntAirport (Other) | 98.1 | 98.1 | 99.5 | 0.0 | 99.5 | 99.7 | 1.6 | 1.6 % | 0.2 | 0.2 % | 0.2 | 0.2 % |
| 1061 CIP Rcpts (Other) | 256.7 | 369.9 | 376.8 | 0.0 | 591.0 | 773.6 | 403.7 | 109.1 % | 396.8 | 105.3 % | 182.6 | 30.9 % |
| <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 | 568.6 | -205.6 | -26.6 % | -154.3 | -21.3 % | -171.5 | -23.2 % |
| Other State Funds (Other) | 354.8 | 468.0 | 476.3 | 0.0 | 690.5 | 873.3 | 405.3 | 86.6 % | 397.0 | 83.4 % | 182.8 | 26.5 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 1,408.8 | 1,549.3 | 1,465.7 | 0.0 | 1,789.3 | 1,789.6 | 240.3 | 15.5 % | 323.9 | 22.1 % | 0.3 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,309.0 | 1,443.8 | 1,375.2 | 0.0 | 1,586.6 | 1,594.4 | 150.6 | 10.4 % | 219.2 | 15.9 % | 7.8 | 0.5 % |
| 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 | 163.0 | 83.7 | 105.5 % | 93.7 | 135.2 % | -7.5 | -4.4 % |
| 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 | 682.2 | -425.2 | -38.4 % | -335.6 | -33.0 % | -350.3 | -33.9 % |
| 1027 IntAirport (Other) | 145.5 | 145.5 | 147.1 | 0.0 | 147.1 | 146.6 | 1.1 | 0.8 % | -0.5 | -0.3 % | -0.5 | -0.3 % |
| 1061 CIP Rcpts (Other) | 155.9 | 296.4 | 300.8 | 0.0 | 609.7 | 960.8 | 664.4 | 224.2 % | 660.0 | 219.4 % | 351.1 | 57.6 % |
| <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 | 682.2 | -425.2 | -38.4 % | -335.6 | -33.0 % | -350.3 | -33.9 % |
| Other State Funds (Other) | 301.4 | 441.9 | 447.9 | 0.0 | 756.8 | 1,107.4 | 665.5 | 150.6 % | 659.5 | 147.2 % | 350.6 | 46.3 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 1,617.9 | 1,892.3 | 1,485.4 | 0.0 | 1,701.6 | 1,717.1 | -175.2 | -9.3 % | 231.7 | 15.6 % | 15.5 | 0.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,463.0 | 1,708.7 | 1,352.0 | 0.0 | 1,545.9 | 1,561.4 | -147.3 | -8.6 % | 209.4 | 15.5 % | 15.5 | 1.0 % |
| 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 | 550.7 | 11.2 | 2.1 % | 230.8 | 72.1 % | 14.6 | 2.7 % |
| 1061 CIP Rcpts (Other) | 1,078.4 | 1,352.8 | 1,165.5 | 0.0 | 1,165.5 | 1,166.4 | -186.4 | -13.8 % | 0.9 | 0.1 % | 0.9 | 0.1 % |
| <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 | 550.7 | 11.2 | 2.1 % | 230.8 | 72.1 % | 14.6 | 2.7 % |
| Other State Funds (Other) | 1,078.4 | 1,352.8 | 1,165.5 | 0.0 | 1,165.5 | 1,166.4 | -186.4 | -13.8 % | 0.9 | 0.1 % | 0.9 | 0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 17GovAmd+ | 2015 15MgtPln to | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln to | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas to | [6] - [5] 2016 17GovAmd+ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|----------------------|--------------------------------|
| Total | 3,010.3 | 3,248.3 | 3,214.0 | 0.0 | 4,070.0 | 4,061.0 | 812.7 | 25.0 % | 847.0 | 26.4 % | -9.0 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 2,598.8 | 2,731.1 | 2,696.8 | 0.0 | 3,542.8 | 3,533.8 | 802.7 | 29.4 % | 837.0 | 31.0 % | -9.0 | -0.3 % |
| 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 | 3,053.8 | 529.1 | 21.0 % | 480.7 | 18.7 % | -8.1 | -0.3 % |
| 1007 I/A Rcpts (Other) | 249.2 | 253.4 | 254.9 | 0.0 | 254.9 | 255.6 | 2.2 | 0.9 % | 0.7 | 0.3 % | 0.7 | 0.3 % |
| 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 | 437.9 | -20.5 | -4.5 % | 64.0 | 17.1 % | -1.6 | -0.4 % |
| <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 | 3,053.8 | 529.1 | 21.0 % | 480.7 | 18.7 % | -8.1 | -0.3 % |
| Other State Funds (Other) | 671.1 | 723.6 | 640.9 | 0.0 | 706.5 | 705.6 | -18.0 | -2.5 % | 64.7 | 10.1 % | -0.9 | -0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 2016 | 2016 | 2016 |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 4,869.2 | 5,807.8 | 4,306.4 | 0.0 | 8,550.3 | 8,394.9 | 2,587.1 | 44.5 % | 4,088.5 | 94.9 % | -155.4 | -1.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 4,656.8 | 5,288.3 | 3,943.2 | 0.0 | 7,988.2 | 7,832.5 | 2,544.2 | 48.1 % | 3,889.3 | 98.6 % | -155.7 | -1.9 % |
| 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 | 420.9 | -98.4 | -18.9 % | 27.7 | 7.0 % | -97.0 | -18.7 % |
| 1027 IntAirport (Other) | 27.9 | 27.9 | 28.5 | 0.0 | 28.5 | 28.6 | 0.7 | 2.5 % | 0.1 | 0.4 % | 0.1 | 0.4 % |
| 1061 CIP Rcpts (Other) | 4,424.1 | 5,260.6 | 3,884.7 | 0.0 | 8,003.9 | 7,945.4 | 2,684.8 | 51.0 % | 4,060.7 | 104.5 % | -58.5 | -0.7 % |
| <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 | 420.9 | -98.4 | -18.9 % | 27.7 | 7.0 % | -97.0 | -18.7 % |
| Other State Funds (Other) | 4,452.0 | 5,288.5 | 3,913.2 | 0.0 | 8,032.4 | 7,974.0 | 2,685.5 | 50.8 % | 4,060.8 | 103.8 % | -58.4 | -0.7 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| ID=> Session=> Column=> | [1] 2016 15Actual | [2] 2015 15MgtPln | [3] 2016 16MgtPln | [4] 2016 16SupRPL | [5] 2016 17Adj Base | [6] 2016 17GovAmd+ | 2015 15MgtPln to | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln to | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas to | [6] - [5] 2016 17GovAmd+ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|----------------------|--------------------------------|
| 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 Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas | 17GovAmd+ |
| 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 Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| 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 Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 6,225.8 | 7,032.4 | 6,438.2 | 0.0 | 6,111.8 | 6,624.5 | -407.9 | -5.8 % | 186.3 | 2.9 % | 512.7 | 8.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 5,229.3 | 5,987.2 | 5,503.3 | 0.0 | 5,176.9 | 5,689.6 | -297.6 | -5.0 % | 186.3 | 3.4 % | 512.7 | 9.9 % |
| 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 | 1,140.3 | -1,047.6 | -47.9 % | -563.0 | -33.1 % | -236.6 | -17.2 % |
| 1005 GF/Prgm (DGF) | 2,348.1 | 2,629.3 | 2,586.2 | 0.0 | 2,586.2 | 2,910.2 | 280.9 | 10.7 % | 324.0 | 12.5 % | 324.0 | 12.5 % |
| 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 | 2,051.5 | 170.0 | 9.0 % | 317.3 | 18.3 % | 317.3 | 18.3 % |
| 1215 UCR Rcpts (Other) | 318.7 | 318.7 | 399.5 | 0.0 | 399.5 | 507.5 | 188.8 | 59.2 % | 108.0 | 27.0 % | 108.0 | 27.0 % |
| <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 | 1,140.3 | -1,047.6 | -47.9 % | -563.0 | -33.1 % | -236.6 | -17.2 % |
| Designated General (DGF) | 2,348.1 | 2,629.3 | 2,586.2 | 0.0 | 2,586.2 | 2,910.2 | 280.9 | 10.7 % | 324.0 | 12.5 % | 324.0 | 12.5 % |
| Other State Funds (Other) | 1,689.8 | 2,215.2 | 2,148.7 | 0.0 | 2,148.7 | 2,574.0 | 358.8 | 16.2 % | 425.3 | 19.8 % | 425.3 | 19.8 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 4,785.2 | 4,582.0 | 4,642.9 | 0.0 | 4,634.9 | 4,413.6 | -168.4 | -3.7 % | -229.3 | -4.9 % | -221.3 | -4.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 4,616.3 | 4,393.6 | 4,481.0 | 0.0 | 4,473.0 | 4,251.7 | -141.9 | -3.2 % | -229.3 | -5.1 % | -221.3 | -4.9 % |
| 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 | 100.5 | -325.9 | -76.4 % | 0.5 | 0.5 % | 8.5 | 9.2 % |
| 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 | 4,285.7 | 157.5 | 3.8 % | -229.8 | -5.1 % | -229.8 | -5.1 % |
| <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 | 100.5 | -325.9 | -76.4 % | 0.5 | 0.5 % | 8.5 | 9.2 % |
| Other State Funds (Other) | 4,334.8 | 4,155.6 | 4,542.9 | 0.0 | 4,542.9 | 4,313.1 | 157.5 | 3.8 % | -229.8 | -5.1 % | -229.8 | -5.1 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide 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 | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | | | |
| | | | | | | | | | | | | |
| Total | 10,623.9 | 12,815.1 | 13,058.7 | 0.0 | 13,033.9 | 12,891.4 | 76.3 | 0.6 % | -167.3 | -1.3 % | -142.5 | -1.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 9,572.0 | 11,457.6 | 11,138.4 | 0.0 | 11,113.5 | 10,971.0 | -486.6 | -4.2 % | -167.4 | -1.5 % | -142.5 | -1.3 % |
| 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 | 98.4 | -849.5 | -89.6 % | 6.4 | 7.0 % | 18.4 | 23.0 % |
| 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 | 12,077.4 | 1,661.1 | 15.9 % | -103.5 | -0.8 % | -160.7 | -1.3 % |
| 1232 ISPF-I/A (Other) | 46.3 | 692.9 | 700.6 | 0.0 | 700.6 | 700.4 | 7.5 | 1.1 % | -0.2 | | -0.2 | |
| 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 | 98.4 | -849.5 | -89.6 % | 6.4 | 7.0 % | 18.4 | 23.0 % |
| Other State Funds (Other) | 9,706.9 | 11,867.2 | 12,966.7 | 0.0 | 12,953.9 | 12,793.0 | 925.8 | 7.8 % | -173.7 | -1.3 % | -160.9 | -1.2 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Harbor 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 | 2016 | 2016 | 2016 |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 656.1 | 659.2 | 666.3 | 0.0 | 658.2 | 664.7 | 5.5 | 0.8 % | -1.6 | -0.2 % | 6.5 | 1.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 630.8 | 622.5 | 648.5 | 0.0 | 640.4 | 646.9 | 24.4 | 3.9 % | -1.6 | -0.2 % | 6.5 | 1.0 % |
| 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 | 384.5 | -10.8 | -2.7 % | 0.3 | 0.1 % | 8.4 | 2.2 % |
| 1061 CIP Rcpts (Other) | 350.6 | 263.9 | 282.1 | 0.0 | 282.1 | 280.2 | 16.3 | 6.2 % | -1.9 | -0.7 % | -1.9 | -0.7 % |
| <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 | 384.5 | -10.8 | -2.7 % | 0.3 | 0.1 % | 8.4 | 2.2 % |
| Other State Funds (Other) | 350.6 | 263.9 | 282.1 | 0.0 | 282.1 | 280.2 | 16.3 | 6.2 % | -1.9 | -0.7 % | -1.9 | -0.7 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 17GovAmd+ | 2015 15MgtPln | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas | [6] - [5] 2016 17GovAmd+ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|------------------|--------------------------------|------------------|--------------------------------|-------------------|--------------------------------|
| Total | 22,656.0 | 22,764.5 | 22,588.8 | 0.0 | 22,469.2 | 22,402.6 | -361.9 | -1.6 % | -186.2 | -0.8 % | -66.6 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 21,667.9 | 21,988.9 | 21,844.2 | 0.0 | 21,724.6 | 21,658.0 | -330.9 | -1.5 % | -186.2 | -0.9 % | -66.6 | -0.3 % |
| 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 | 106.2 | -275.9 | -72.2 % | 0.1 | 0.1 % | 6.0 | 6.0 % |
| 1005 GF/Prgm (DGF) | 540.1 | 540.1 | 548.9 | 0.0 | 548.9 | 546.0 | 5.9 | 1.1 % | -2.9 | -0.5 % | -2.9 | -0.5 % |
| 1007 I/A Rcpts (Other) | 11.0 | 37.0 | 37.8 | 0.0 | 37.8 | 37.6 | 0.6 | 1.6 % | -0.2 | -0.5 % | -0.2 | -0.5 % |
| 1061 CIP Rcpts (Other) | 22,002.2 | 21,805.3 | 21,896.0 | 0.0 | 21,782.3 | 21,712.8 | -92.5 | -0.4 % | -183.2 | -0.8 % | -69.5 | -0.3 % |
| <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 | 106.2 | -275.9 | -72.2 % | 0.1 | 0.1 % | 6.0 | 6.0 % |
| Designated General (DGF) | 540.1 | 540.1 | 548.9 | 0.0 | 548.9 | 546.0 | 5.9 | 1.1 % | -2.9 | -0.5 % | -2.9 | -0.5 % |
| Other State Funds (Other) | 22,013.2 | 21,842.3 | 21,933.8 | 0.0 | 21,820.1 | 21,750.4 | -91.9 | -0.4 % | -183.4 | -0.8 % | -69.7 | -0.3 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 17GovAmd+ | 2015 15MgtPln to | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln to | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas to | [6] - [5] 2016 17GovAmd+ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|----------------------|--------------------------------|
| Total | 16,379.0 | 17,195.6 | 16,863.9 | 0.0 | 16,859.0 | 16,640.6 | -555.0 | -3.2 % | -223.3 | -1.3 % | -218.4 | -1.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 15,295.2 | 16,549.9 | 16,248.7 | 0.0 | 16,243.8 | 16,025.4 | -524.5 | -3.2 % | -223.3 | -1.4 % | -218.4 | -1.3 % |
| 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 | 124.5 | -185.3 | -59.8 % | 0.2 | 0.2 % | 5.1 | 4.3 % |
| 1005 GF/Prgm (DGF) | 124.8 | 124.8 | 127.4 | 0.0 | 127.4 | 127.0 | 2.2 | 1.8 % | -0.4 | -0.3 % | -0.4 | -0.3 % |
| 1007 I/A Rcpts (Other) | 70.4 | 153.3 | 155.6 | 0.0 | 155.6 | 155.0 | 1.7 | 1.1 % | -0.6 | -0.4 % | -0.6 | -0.4 % |
| 1061 CIP Rcpts (Other) | 15,874.0 | 16,607.7 | 16,456.6 | 0.0 | 16,456.6 | 16,234.1 | -373.6 | -2.2 % | -222.5 | -1.4 % | -222.5 | -1.4 % |
| <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 | 124.5 | -185.3 | -59.8 % | 0.2 | 0.2 % | 5.1 | 4.3 % |
| Designated General (DGF) | 124.8 | 124.8 | 127.4 | 0.0 | 127.4 | 127.0 | 2.2 | 1.8 % | -0.4 | -0.3 % | -0.4 | -0.3 % |
| Other State Funds (Other) | 15,944.4 | 16,761.0 | 16,612.2 | 0.0 | 16,612.2 | 16,389.1 | -371.9 | -2.2 % | -223.1 | -1.3 % | -223.1 | -1.3 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 2016 | 2016 | 2016 | | | |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | | | |
| Total | 10,382.6 | 11,035.1 | 11,089.3 | 0.0 | 11,083.4 | 11,073.1 | 38.0 | 0.3 % | -16.2 | -0.1 % | -10.3 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 9,925.2 | 10,541.6 | 10,628.5 | 0.0 | 10,622.6 | 10,612.3 | 70.7 | 0.7 % | -16.2 | -0.2 % | -10.3 | -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 | 119.5 | -140.2 | -54.0 % | 0.5 | 0.4 % | 6.4 | 5.7 % |
| 1005 GF/Prgm (DGF) | 190.7 | 190.7 | 194.8 | 0.0 | 194.8 | 194.4 | 3.7 | 1.9 % | -0.4 | -0.2 % | -0.4 | -0.2 % |
| 1007 I/A Rcpts (Other) | 33.8 | 40.6 | 41.4 | 0.0 | 41.4 | 41.1 | 0.5 | 1.2 % | -0.3 | -0.7 % | -0.3 | -0.7 % |
| 1061 CIP Rcpts (Other) | 10,076.0 | 10,544.1 | 10,734.1 | 0.0 | 10,734.1 | 10,718.1 | 174.0 | 1.7 % | -16.0 | -0.1 % | -16.0 | -0.1 % |
| <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 | 119.5 | -140.2 | -54.0 % | 0.5 | 0.4 % | 6.4 | 5.7 % |
| Designated General (DGF) | 190.7 | 190.7 | 194.8 | 0.0 | 194.8 | 194.4 | 3.7 | 1.9 % | -0.4 | -0.2 % | -0.4 | -0.2 % |
| Other State Funds (Other) | 10,109.8 | 10,584.7 | 10,775.5 | 0.0 | 10,775.5 | 10,759.2 | 174.5 | 1.6 % | -16.3 | -0.2 % | -16.3 | -0.2 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 2016 | 2016 | 2016 | | | |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | | | |
| Total | 24,078.0 | 21,570.7 | 20,667.5 | 0.0 | 20,662.3 | 20,337.2 | -1,233.5 | -5.7 % | -330.3 | -1.6 % | -325.1 | -1.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 21,897.1 | 20,279.1 | 19,421.8 | 0.0 | 19,416.6 | 19,091.5 | -1,187.6 | -5.9 % | -330.3 | -1.7 % | -325.1 | -1.7 % |
| 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 | 97.6 | -238.6 | -71.0 % | 0.1 | 0.1 % | 5.3 | 5.7 % |
| 1007 I/A Rcpts (Other) | 35.1 | 45.2 | 46.2 | 0.0 | 46.2 | 46.0 | 0.8 | 1.8 % | -0.2 | -0.4 % | -0.2 | -0.4 % |
| 1061 CIP Rcpts (Other) | 24,042.9 | 21,189.3 | 20,523.8 | 0.0 | 20,523.8 | 20,193.6 | -995.7 | -4.7 % | -330.2 | -1.6 % | -330.2 | -1.6 % |
| <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 | 97.6 | -238.6 | -71.0 % | 0.1 | 0.1 % | 5.3 | 5.7 % |
| Other State Funds (Other) | 24,078.0 | 21,234.5 | 20,570.0 | 0.0 | 20,570.0 | 20,239.6 | -994.9 | -4.7 % | -330.4 | -1.6 % | -330.4 | -1.6 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | | | |
| Total | 22,543.7 | 17,657.6 | 16,702.0 | 0.0 | 16,697.2 | 16,609.7 | -1,047.9 | -5.9 % | -92.3 | -0.6 % | -87.5 | -0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 21,406.0 | 17,151.3 | 16,247.4 | 0.0 | 16,242.6 | 16,155.1 | -996.2 | -5.8 % | -92.3 | -0.6 % | -87.5 | -0.5 % |
| 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 | 162.6 | -166.6 | -50.6 % | 0.6 | 0.4 % | 5.4 | 3.4 % |
| 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 | 16,447.1 | -881.3 | -5.1 % | -92.9 | -0.6 % | -92.9 | -0.6 % |
| <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 | 162.6 | -166.6 | -50.6 % | 0.6 | 0.4 % | 5.4 | 3.4 % |
| Other State Funds (Other) | 22,214.5 | 17,328.4 | 16,540.0 | 0.0 | 16,540.0 | 16,447.1 | -881.3 | -5.1 % | -92.9 | -0.6 % | -92.9 | -0.6 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 7,465.3 | 7,766.5 | 7,940.5 | 0.0 | 7,938.4 | 7,924.3 | 157.8 | 2.0 % | -16.2 | -0.2 % | -14.1 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 6,998.8 | 7,316.1 | 7,530.8 | 0.0 | 7,528.7 | 7,514.6 | 198.5 | 2.7 % | -16.2 | -0.2 % | -14.1 | -0.2 % |
| 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 | 55.2 | -38.5 | -41.1 % | 0.2 | 0.4 % | 2.3 | 4.3 % |
| 1061 CIP Rcpts (Other) | 7,465.3 | 7,672.8 | 7,885.5 | 0.0 | 7,885.5 | 7,869.1 | 196.3 | 2.6 % | -16.4 | -0.2 % | -16.4 | -0.2 % |
| <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 | 55.2 | -38.5 | -41.1 % | 0.2 | 0.4 % | 2.3 | 4.3 % |
| Other State Funds (Other) | 7,465.3 | 7,672.8 | 7,885.5 | 0.0 | 7,885.5 | 7,869.1 | 196.3 | 2.6 % | -16.4 | -0.2 % | -16.4 | -0.2 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 1,095.7 | 1,675.7 | 1,699.2 | 0.0 | 1,699.2 | 1,707.9 | 32.2 | 1.9 % | 8.7 | 0.5 % | 8.7 | 0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 955.4 | 1,303.7 | 1,327.2 | 0.0 | 1,327.2 | 1,335.9 | 32.2 | 2.5 % | 8.7 | 0.7 % | 8.7 | 0.7 % |
| 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 | 1,707.9 | 32.2 | 1.9 % | 8.7 | 0.5 % | 8.7 | 0.5 % |
| <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 | 1,707.9 | 32.2 | 1.9 % | 8.7 | 0.5 % | 8.7 | 0.5 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

| 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 | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | | | |
| Total | 32,264.6 | 32,743.3 | 34,040.6 | 0.0 | 33,930.1 | 33,841.7 | 1,098.4 | 3.4 % | -198.9 | -0.6 % | -88.4 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 17,041.0 | 17,492.4 | 17,442.8 | 0.0 | 17,582.3 | 17,493.9 | 1.5 | | 51.1 | 0.3 % | -88.4 | -0.5 % |
| 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 | 33,841.7 | 1,098.4 | 3.4 % | -198.9 | -0.6 % | -88.4 | -0.3 % |
| <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 | 33,841.7 | 1,098.4 | 3.4 % | -198.9 | -0.6 % | -88.4 | -0.3 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [6] - [2] | [6] - [3] | [6] - [5] |
|-------------------------------|----------|----------|----------|----------|------------|-----------|-----------------------|-----------------------|------------------------|
| Session=> | 2016 | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ |
| Total | 10,069.9 | 9,910.4 | 8,324.7 | 0.0 | 8,316.9 | 8,278.0 | -1,632.4 -16.5 % | -46.7 -0.6 % | -38.9 -0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 3,277.2 | 3,071.6 | 2,945.1 | 0.0 | 2,937.3 | 2,930.0 | -141.6 -4.6 % | -15.1 -0.5 % | -7.3 -0.2 % |
| 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 | 7,023.1 | -1,430.4 -16.9 % | -44.2 -0.6 % | -36.4 -0.5 % |
| 1005 GF/Prgm (DGF) | 40.6 | 44.6 | 12.7 | 0.0 | 12.7 | 12.6 | -32.0 -71.7 % | -0.1 -0.8 % | -0.1 -0.8 % |
| 1007 I/A Rcpts (Other) | 692.9 | 726.6 | 559.0 | 0.0 | 559.0 | 558.3 | -168.3 -23.2 % | -0.7 -0.1 % | -0.7 -0.1 % |
| 1061 CIP Rcpts (Other) | 804.4 | 685.7 | 685.7 | 0.0 | 685.7 | 684.0 | -1.7 -0.2 % | -1.7 -0.2 % | -1.7 -0.2 % |
| <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 | 7,023.1 | -1,430.4 -16.9 % | -44.2 -0.6 % | -36.4 -0.5 % |
| Designated General (DGF) | 40.6 | 44.6 | 12.7 | 0.0 | 12.7 | 12.6 | -32.0 -71.7 % | -0.1 -0.8 % | -0.1 -0.8 % |
| Other State Funds (Other) | 1,497.3 | 1,412.3 | 1,244.7 | 0.0 | 1,244.7 | 1,242.3 | -170.0 -12.0 % | -2.4 -0.2 % | -2.4 -0.2 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Northern Region Facilities

| ID=> Session=> Column=> | [1] 2016 15Actual | [2] 2015 15MgtPln | [3] 2016 16MgtPln | [4] 2016 16SupRPL | [5] 2016 17Adj Base | [6] 2016 17GovAmd+ | 2015 15MgtPln to | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln to | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas to | [6] - [5] 2016 17GovAmd+ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|----------------------|--------------------------------|
| Total | 15,320.8 | 14,894.2 | 14,400.8 | 0.0 | 14,393.7 | 13,980.6 | -913.6 | -6.1 % | -420.2 | -2.9 % | -413.1 | -2.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 5,637.2 | 5,413.5 | 5,224.7 | 0.0 | 5,217.6 | 5,192.6 | -220.9 | -4.1 % | -32.1 | -0.6 % | -25.0 | -0.5 % |
| 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 | 159.8 | -0.2 | -0.1 % | -0.2 | -0.1 % | -0.2 | -0.1 % |
| 1004 Gen Fund (UGF) | 12,311.5 | 11,658.0 | 11,168.3 | 0.0 | 11,161.2 | 10,756.6 | -901.4 | -7.7 % | -411.7 | -3.7 % | -404.6 | -3.6 % |
| 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 | 2,243.5 | -8.4 | -0.4 % | -4.7 | -0.2 % | -4.7 | -0.2 % |
| 1061 CIP Rcpts (Other) | 914.7 | 688.2 | 688.2 | 0.0 | 688.2 | 684.6 | -3.6 | -0.5 % | -3.6 | -0.5 % | -3.6 | -0.5 % |
| <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 | 10,756.6 | -901.4 | -7.7 % | -411.7 | -3.7 % | -404.6 | -3.6 % |
| 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 | 2,928.1 | -12.0 | -0.4 % | -8.3 | -0.3 % | -8.3 | -0.3 % |
| Federal Receipts (Fed) | 155.8 | 160.0 | 160.0 | 0.0 | 160.0 | 159.8 | -0.2 | -0.1 % | -0.2 | -0.1 % | -0.2 | -0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 2016 | 2016 | 2016 |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ |
| Total | 1,669.4 | 1,588.7 | 3,457.2 | 0.0 | 3,452.6 | 3,455.2 | 1,866.5 117.5 % | -2.0 -0.1 % | 2.6 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 335.4 | 328.1 | 711.1 | 0.0 | 706.5 | 709.1 | 381.0 116.1 % | -2.0 -0.3 % | 2.6 0.4 % |
| 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 | 3,170.4 | 1,646.5 108.0 % | -1.8 -0.1 % | 2.8 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 | 195.2 | 175.4 885.9 % | -0.2 -0.1 % | -0.2 -0.1 % |
| 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 | 3,170.4 | 1,646.5 108.0 % | -1.8 -0.1 % | 2.8 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 | 195.2 | 175.4 885.9 % | -0.2 -0.1 % | -0.2 -0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| 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 Amend 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 17GovAmd+ | 2015 15MgtPln to | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln to | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas to | [6] - [5] 2016 17GovAmd+ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|----------------------|--------------------------------|
| Total | 60,875.6 | 59,102.4 | 43,497.8 | 0.0 | 43,687.1 | 42,118.7 | -16,983.7 | -28.7 % | -1,379.1 | -3.2 % | -1,568.4 | -3.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 24,566.8 | 24,898.4 | 19,686.9 | 0.0 | 19,528.4 | 18,741.0 | -6,157.4 | -24.7 % | -945.9 | -4.8 % | -787.4 | -4.0 % |
| 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 | 32,169.1 | -15,007.0 | -31.8 % | -1,469.5 | -4.4 % | -1,754.5 | -5.2 % |
| 1005 GF/Prgm (DGF) | 811.6 | 811.6 | 900.3 | 0.0 | 804.6 | 1,010.8 | 199.2 | 24.5 % | 110.5 | 12.3 % | 206.2 | 25.6 % |
| 1007 I/A Rcpts (Other) | 240.5 | 227.7 | 227.7 | 0.0 | 227.7 | 226.7 | -1.0 | -0.4 % | -1.0 | -0.4 % | -1.0 | -0.4 % |
| 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 | 3,583.5 | -939.9 | -20.8 % | -18.4 | -0.5 % | -18.4 | -0.5 % |
| 1108 Stat Desig (Other) | 11.3 | 128.2 | 130.1 | 0.0 | 130.1 | 129.4 | 1.2 | 0.9 % | -0.7 | -0.5 % | -0.7 | -0.5 % |
| 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 | 32,169.1 | -15,007.0 | -31.8 % | -1,469.5 | -4.4 % | -1,754.5 | -5.2 % |
| Designated General (DGF) | 5,891.7 | 5,891.7 | 5,899.5 | 0.0 | 5,803.8 | 6,010.0 | 118.3 | 2.0 % | 110.5 | 1.9 % | 206.2 | 3.6 % |
| Other State Funds (Other) | 6,407.1 | 5,477.6 | 3,959.7 | 0.0 | 3,959.7 | 3,939.6 | -1,538.0 | -28.1 % | -20.1 | -0.5 % | -20.1 | -0.5 % |
| 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 Amend 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 17GovAmd+ | 2015 15MgtPln to | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln to | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas to | [6] - [5] 2016 17GovAmd+ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|----------------------|--------------------------------|
| Total | 76,478.2 | 74,397.0 | 67,337.0 | 0.0 | 66,930.3 | 64,340.1 | -10,056.9 | -13.5 % | -2,996.9 | -4.5 % | -2,590.2 | -3.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 34,695.3 | 35,172.8 | 33,126.8 | 0.0 | 32,725.5 | 31,135.0 | -4,037.8 | -11.5 % | -1,991.8 | -6.0 % | -1,590.5 | -4.9 % |
| 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 | 55,643.5 | -10,707.6 | -16.1 % | -3,352.7 | -5.7 % | -3,204.3 | -5.4 % |
| 1005 GF/Prgm (DGF) | 1,081.6 | 1,271.3 | 1,558.8 | 0.0 | 1,300.5 | 1,945.9 | 674.6 | 53.1 % | 387.1 | 24.8 % | 645.4 | 49.6 % |
| 1007 I/A Rcpts (Other) | 73.7 | 150.2 | 146.6 | 0.0 | 146.6 | 146.1 | -4.1 | -2.7 % | -0.5 | -0.3 % | -0.5 | -0.3 % |
| 1061 CIP Rcpts (Other) | 7,375.2 | 6,038.1 | 6,049.1 | 0.0 | 6,049.1 | 6,019.6 | -18.5 | -0.3 % | -29.5 | -0.5 % | -29.5 | -0.5 % |
| 1108 Stat Desig (Other) | 5.9 | 264.0 | 264.0 | 0.0 | 264.0 | 262.7 | -1.3 | -0.5 % | -1.3 | -0.5 % | -1.3 | -0.5 % |
| <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 | 55,643.5 | -10,707.6 | -16.1 % | -3,352.7 | -5.7 % | -3,204.3 | -5.4 % |
| Designated General (DGF) | 1,081.6 | 1,271.3 | 1,558.8 | 0.0 | 1,300.5 | 1,945.9 | 674.6 | 53.1 % | 387.1 | 24.8 % | 645.4 | 49.6 % |
| Other State Funds (Other) | 7,454.8 | 6,452.3 | 6,459.7 | 0.0 | 6,459.7 | 6,428.4 | -23.9 | -0.4 % | -31.3 | -0.5 % | -31.3 | -0.5 % |
| 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 Amend 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 | 2016 | 2016 | 2016 | | | |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | | | |
| Total | 17,557.7 | 17,510.7 | 25,185.7 | 0.0 | 24,690.5 | 23,357.1 | 5,846.4 | 33.4 % | -1,828.6 | -7.3 % | -1,333.4 | -5.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 7,223.1 | 7,510.2 | 11,485.6 | 0.0 | 11,341.8 | 10,667.6 | 3,157.4 | 42.0 % | -818.0 | -7.1 % | -674.2 | -5.9 % |
| 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 | 769.8 | 554.8 | 258.0 % | -2.2 | -0.3 % | -2.2 | -0.3 % |
| 1004 Gen Fund (UGF) | 15,472.0 | 15,201.7 | 20,510.8 | 0.0 | 20,150.4 | 18,706.8 | 3,505.1 | 23.1 % | -1,804.0 | -8.8 % | -1,443.6 | -7.2 % |
| 1005 GF/Prgm (DGF) | 240.8 | 284.9 | 446.1 | 0.0 | 311.3 | 438.3 | 153.4 | 53.8 % | -7.8 | -1.7 % | 127.0 | 40.8 % |
| 1007 I/A Rcpts (Other) | 69.4 | 65.1 | 65.1 | 0.0 | 65.1 | 64.9 | -0.2 | -0.3 % | -0.2 | -0.3 % | -0.2 | -0.3 % |
| 1027 IntAirport (Other) | 707.2 | 707.2 | 1,306.1 | 0.0 | 1,306.1 | 1,301.9 | 594.7 | 84.1 % | -4.2 | -0.3 % | -4.2 | -0.3 % |
| 1061 CIP Rcpts (Other) | 976.1 | 932.2 | 1,981.0 | 0.0 | 1,981.0 | 1,971.1 | 1,038.9 | 111.4 % | -9.9 | -0.5 % | -9.9 | -0.5 % |
| 1108 Stat Desig (Other) | 51.5 | 104.6 | 104.6 | 0.0 | 104.6 | 104.3 | -0.3 | -0.3 % | -0.3 | -0.3 % | -0.3 | -0.3 % |
| <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 | 18,706.8 | 3,505.1 | 23.1 % | -1,804.0 | -8.8 % | -1,443.6 | -7.2 % |
| Designated General (DGF) | 240.8 | 284.9 | 446.1 | 0.0 | 311.3 | 438.3 | 153.4 | 53.8 % | -7.8 | -1.7 % | 127.0 | 40.8 % |
| Other State Funds (Other) | 1,804.2 | 1,809.1 | 3,456.8 | 0.0 | 3,456.8 | 3,442.2 | 1,633.1 | 90.3 % | -14.6 | -0.4 % | -14.6 | -0.4 % |
| Federal Receipts (Fed) | 40.7 | 215.0 | 772.0 | 0.0 | 772.0 | 769.8 | 554.8 | 258.0 % | -2.2 | -0.3 % | -2.2 | -0.3 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 4,736.5 | 4,757.1 | 4,760.2 | 0.0 | 4,757.1 | 6,259.4 | 1,502.3 | 31.6 % | 1,499.2 | 31.5 % | 1,502.3 | 31.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 139.7 | 139.4 | 144.9 | 0.0 | 143.6 | 145.9 | 6.5 | 4.7 % | 1.0 | 0.7 % | 2.3 | 1.6 % |
| 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 | 4,331.0 | 1,731.0 | 66.6 % | 1,499.2 | 52.9 % | 1,499.2 | 52.9 % |
| 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 | 6,259.4 | 1,906.0 | 43.8 % | 1,499.2 | 31.5 % | 1,499.2 | 31.5 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17GovAmd+ | 17Adj Bas to 17GovAmd+ | 17GovAmd+ |
| Total | 2,017.4 | 2,205.2 | 2,220.2 | 0.0 | 2,220.2 | 2,218.0 | 12.8 | 0.6 % | -2.2 | -0.1 % | -2.2 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 898.3 | 899.8 | 931.6 | 0.0 | 938.6 | 936.4 | 36.6 | 4.1 % | 4.8 | 0.5 % | -2.2 | -0.2 % |
| 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 | 2,218.0 | 12.8 | 0.6 % | -2.2 | -0.1 % | -2.2 | -0.1 % |
| <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 | 2,218.0 | 12.8 | 0.6 % | -2.2 | -0.1 % | -2.2 | -0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 2016 | 2016 | 2016 |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17GovAmd+ | 17Adj Bas to 17GovAmd+ | 17GovAmd+ |
| Total | 7,603.0 | 7,996.9 | 7,229.5 | 0.0 | 7,229.5 | 7,227.4 | -769.5 | -9.6 % | -2.1 | | | -2.1 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 4,418.4 | 4,892.2 | 3,931.7 | 0.0 | 3,931.7 | 3,929.6 | -962.6 | -19.7 % | -2.1 | -0.1 % | | -2.1 -0.1 % |
| 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 | 7,227.4 | -769.5 | -9.6 % | -2.1 | | | -2.1 |
| <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 | 7,227.4 | -769.5 | -9.6 % | -2.1 | | | -2.1 |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 2016 | 2016 | 2016 | | | |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | | | |
| Total | 21,734.2 | 21,963.8 | 22,831.8 | 0.0 | 22,831.8 | 22,767.5 | 803.7 | 3.7 % | -64.3 | -0.3 % | -64.3 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 10,716.3 | 11,692.0 | 11,708.0 | 0.0 | 11,708.0 | 11,643.7 | -48.3 | -0.4 % | -64.3 | -0.5 % | -64.3 | -0.5 % |
| 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 | 22,767.5 | 803.7 | 3.7 % | -64.3 | -0.3 % | -64.3 | -0.3 % |
| <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 | 22,767.5 | 803.7 | 3.7 % | -64.3 | -0.3 % | -64.3 | -0.3 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 16,152.5 | 17,739.6 | 18,335.3 | 0.0 | 18,335.3 | 18,283.1 | 543.5 | 3.1 % | -52.2 | -0.3 % | -52.2 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 9,035.8 | 9,351.1 | 9,530.4 | 0.0 | 9,530.4 | 9,478.2 | 127.1 | 1.4 % | -52.2 | -0.5 % | -52.2 | -0.5 % |
| 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 | 18,283.1 | 543.5 | 3.1 % | -52.2 | -0.3 % | -52.2 | -0.3 % |
| <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 | 18,283.1 | 543.5 | 3.1 % | -52.2 | -0.3 % | -52.2 | -0.3 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17GovAmd+ | 17Adj Bas to 17GovAmd+ | 17GovAmd+ |
| Total | 5,218.7 | 5,819.1 | 5,911.1 | 0.0 | 5,911.1 | 5,906.9 | 87.8 | 1.5 % | -4.2 | -0.1 % | -4.2 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,812.4 | 1,753.2 | 1,789.8 | 0.0 | 1,789.8 | 1,785.6 | 32.4 | 1.8 % | -4.2 | -0.2 % | -4.2 | -0.2 % |
| 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 | 5,906.9 | 87.8 | 1.5 % | -4.2 | -0.1 % | -4.2 | -0.1 % |
| <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 | 5,906.9 | 87.8 | 1.5 % | -4.2 | -0.1 % | -4.2 | -0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 8,995.4 | 10,874.0 | 10,759.7 | 0.0 | 10,901.1 | 10,895.4 | 21.4 | 0.2 % | 135.7 | 1.3 % | -5.7 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 8,270.1 | 9,572.6 | 9,658.3 | 0.0 | 9,799.7 | 9,794.0 | 221.4 | 2.3 % | 135.7 | 1.4 % | -5.7 | -0.1 % |
| 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 | 10,317.1 | 713.6 | 7.4 % | 130.5 | 1.3 % | -5.7 | -0.1 % |
| 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 | 10,317.1 | 713.6 | 7.4 % | 130.5 | 1.3 % | -5.7 | -0.1 % |
| 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 Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 1,942.3 | 2,322.0 | 2,044.4 | 0.0 | 2,044.4 | 2,048.1 | -273.9 | -11.8 % | 3.7 | 0.2 % | 3.7 | 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,368.0 | 1,510.9 | 1,413.2 | 0.0 | 1,420.6 | 1,424.3 | -86.6 | -5.7 % | 11.1 | 0.8 % | 3.7 | 0.3 % |
| 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 | 2,047.8 | -274.2 | -11.8 % | 3.4 | 0.2 % | 3.4 | 0.2 % |
| 1061 CIP Rcpts (Other) | 13.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.3 | 0.3 | >999 % | 0.3 | >999 % | 0.3 | >999 % |
| <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 | 2,048.1 | -273.9 | -11.8 % | 3.7 | 0.2 % | 3.7 | 0.2 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17GovAmd+ | 17Adj Bas to 17GovAmd+ | 17GovAmd+ |
| Total | 3,668.1 | 4,220.5 | 4,197.5 | 0.0 | 4,197.5 | 4,187.0 | -33.5 | -0.8 % | -10.5 | -0.3 % | -10.5 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,700.6 | 1,814.5 | 1,791.5 | 0.0 | 1,791.5 | 1,781.0 | -33.5 | -1.8 % | -10.5 | -0.6 % | -10.5 | -0.6 % |
| 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 | 4,187.0 | -33.5 | -0.8 % | -10.5 | -0.3 % | -10.5 | -0.3 % |
| <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 | 4,187.0 | -33.5 | -0.8 % | -10.5 | -0.3 % | -10.5 | -0.3 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 4,005.3 | 4,179.0 | 4,432.1 | 0.0 | 4,432.1 | 4,418.1 | 239.1 | 5.7 % | -14.0 | -0.3 % | -14.0 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 2,782.4 | 2,848.5 | 2,851.6 | 0.0 | 2,851.6 | 2,837.6 | -10.9 | -0.4 % | -14.0 | -0.5 % | -14.0 | -0.5 % |
| 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 | 4,418.1 | 239.1 | 5.7 % | -14.0 | -0.3 % | -14.0 | -0.3 % |
| <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 | 4,418.1 | 239.1 | 5.7 % | -14.0 | -0.3 % | -14.0 | -0.3 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17GovAmd+ | 17Adj Bas to 17GovAmd+ | 17GovAmd+ |
| Total | 1,009.2 | 995.0 | 1,037.5 | 0.0 | 1,037.5 | 1,033.7 | 38.7 | 3.9 % | -3.8 | -0.4 % | -3.8 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 938.2 | 903.6 | 946.1 | 0.0 | 946.1 | 942.3 | 38.7 | 4.3 % | -3.8 | -0.4 % | -3.8 | -0.4 % |
| 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 | 1,033.7 | 38.7 | 3.9 % | -3.8 | -0.4 % | -3.8 | -0.4 % |
| <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 | 1,033.7 | 38.7 | 3.9 % | -3.8 | -0.4 % | -3.8 | -0.4 % |

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 4,353.4 | 4,350.4 | 4,403.7 | 0.0 | 4,458.7 | 4,455.7 | 105.3 | 2.4 % | 52.0 | 1.2 % | -3.0 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 4,239.7 | 3,999.9 | 4,053.2 | 0.0 | 4,108.2 | 4,105.2 | 105.3 | 2.6 % | 52.0 | 1.3 % | -3.0 | -0.1 % |
| 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 | 4,252.0 | 227.2 | 5.6 % | 49.6 | 1.2 % | -3.0 | -0.1 % |
| <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 | 4,252.0 | 227.2 | 5.6 % | 49.6 | 1.2 % | -3.0 | -0.1 % |
| 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 Amend 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 17GovAmd+ | 2015 15MgtPln to | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln to | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas to | [6] - [5] 2016 17GovAmd+ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|----------------------|--------------------------------|
| Total | 112,115.7 | 111,164.4 | 109,210.5 | 0.0 | 109,485.2 | 102,257.5 | -8,906.9 | -8.0 % | -6,953.0 | -6.4 % | -7,227.7 | -6.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 91,628.4 | 89,519.5 | 89,248.1 | 0.0 | 89,522.8 | 82,963.6 | -6,555.9 | -7.3 % | -6,284.5 | -7.0 % | -6,559.2 | -7.3 % |
| 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 | 75,568.6 | -7,428.3 | -9.0 % | -3,160.9 | -4.0 % | -3,123.8 | -4.0 % |
| 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 | 75,568.6 | -7,428.3 | -9.0 % | -3,160.9 | -4.0 % | -3,123.8 | -4.0 % |
| 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 Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| 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 Amend 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 17GovAmd+ | 2015 15MgtPln to | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln to | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas to | [6] - [5] 2016 17GovAmd+ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|---------------------|--------------------------------|---------------------|--------------------------------|----------------------|--------------------------------|
| Total | 3,135.9 | 3,975.9 | 3,361.7 | 0.0 | 3,260.0 | 3,258.6 | -717.3 | -18.0 % | -103.1 | -3.1 % | -1.4 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 2,720.8 | 3,564.1 | 2,949.9 | 0.0 | 2,848.2 | 2,846.8 | -717.3 | -20.1 % | -103.1 | -3.5 % | -1.4 | |
| 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 | 1,698.9 | 36.2 | 2.2 % | 1.8 | 0.1 % | 1.8 | 0.1 % |
| 1076 Marine Hwy (DGF) | 2,140.0 | 2,141.8 | 1,611.5 | 0.0 | 1,509.8 | 1,506.6 | -635.2 | -29.7 % | -104.9 | -6.5 % | -3.2 | -0.2 % |
| <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 | 1,506.6 | -635.2 | -29.7 % | -104.9 | -6.5 % | -3.2 | -0.2 % |
| Other State Funds (Other) | 981.3 | 1,662.7 | 1,697.1 | 0.0 | 1,697.1 | 1,698.9 | 36.2 | 2.2 % | 1.8 | 0.1 % | 1.8 | 0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 2016 | 2016 | 2016 |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 16MgtPln to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | 17Adj Bas to 17GovAmd+ | 17GovAmd+ |
| 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 Amend 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 | 2016 | 2016 | 2016 |
| Column=> | 15Actual | 15MgtPln | 16MgtPln | 16SupRPL | 17Adj Base | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 2,393.7 | 2,775.9 | 2,015.5 | 0.0 | 2,036.4 | 2,038.3 | -737.6 | -26.6 % | 22.8 | 1.1 % | 1.9 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,774.8 | 1,778.5 | 1,518.1 | 0.0 | 1,539.0 | 1,540.9 | -237.6 | -13.4 % | 22.8 | 1.5 % | 1.9 | 0.1 % |
| 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 | 1,982.0 | -209.2 | -9.5 % | 22.8 | 1.2 % | 1.9 | 0.1 % |
| <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 | 1,982.0 | -209.2 | -9.5 % | 22.8 | 1.2 % | 1.9 | 0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 15MgtPln | [3] 2016 16MgtPln | [4] 2016 16SupRPL | [5] 2016 17Adj Base | [6] 2016 17GovAmd+ | 2015 15MgtPln | [6] - [2] 2016 17GovAmd+ | 2016 16MgtPln | [6] - [3] 2016 17GovAmd+ | 2016 17Adj Bas | [6] - [5] 2016 17GovAmd+ |
|-------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|---------------------------|--------------------------|------------------|--------------------------------|------------------|--------------------------------|-------------------|--------------------------------|
| Total | 8,307.4 | 8,199.9 | 7,817.7 | 0.0 | 7,833.8 | 7,826.6 | -373.3 | -4.6 % | 8.9 | 0.1 % | -7.2 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 5,850.7 | 5,861.1 | 5,478.9 | 0.0 | 5,495.0 | 5,487.8 | -373.3 | -6.4 % | 8.9 | 0.2 % | -7.2 | -0.1 % |
| 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 | 108.7 | -407.0 | -78.9 % | -0.2 | -0.2 % | -0.2 | -0.2 % |
| 1076 Marine Hwy (DGF) | 7,685.7 | 7,684.2 | 7,708.8 | 0.0 | 7,724.9 | 7,717.9 | 33.7 | 0.4 % | 9.1 | 0.1 % | -7.0 | -0.1 % |
| <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 | 108.7 | -407.0 | -78.9 % | -0.2 | -0.2 % | -0.2 | -0.2 % |
| Designated General (DGF) | 7,685.7 | 7,684.2 | 7,708.8 | 0.0 | 7,724.9 | 7,717.9 | 33.7 | 0.4 % | 9.1 | 0.1 % | -7.0 | -0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Governor Amend 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 | 17GovAmd+ | 15MgtPln to | 17GovAmd+ | 16MgtPln to | 17GovAmd+ | 17Adj Bas to | 17GovAmd+ |
| Total | 4,949.6 | 4,834.3 | 4,024.0 | 0.0 | 4,088.7 | 4,094.4 | -739.9 | -15.3 % | 70.4 | 1.7 % | 5.7 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 4,763.7 | 4,653.1 | 3,864.5 | 0.0 | 3,929.2 | 3,934.9 | -718.2 | -15.4 % | 70.4 | 1.8 % | 5.7 | 0.1 % |
| 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 | 136.2 | 2.4 | 1.8 % | -0.1 | -0.1 % | -0.1 | -0.1 % |
| 1076 Marine Hwy (DGF) | 4,700.0 | 4,700.5 | 3,887.7 | 0.0 | 3,952.4 | 3,958.2 | -742.3 | -15.8 % | 70.5 | 1.8 % | 5.8 | 0.1 % |
| <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 | 3,958.2 | -742.3 | -15.8 % | 70.5 | 1.8 % | 5.8 | 0.1 % |
| Other State Funds (Other) | 133.8 | 133.8 | 136.3 | 0.0 | 136.3 | 136.2 | 2.4 | 1.8 % | -0.1 | -0.1 % | -0.1 | -0.1 % |

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 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.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).