

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	0.0	0.0	0.0	-750.0	-750.0	0.0	-750.0 <-999 %	-750.0 <-999 %	-750.0 <-999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	-750.0	-750.0	0.0	-750.0 <-999 %	-750.0 <-999 %	-750.0 <-999 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-750.0	-750.0	0.0	-750.0 <-999 %	-750.0 <-999 %	-750.0 <-999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	-750.0	-750.0	0.0	-750.0 <-999 %	-750.0 <-999 %	-750.0 <-999 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,881.1	1,857.2	1,776.0	1,776.0	1,776.0	0.0	-105.1 -5.6 %	-81.2 -4.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,636.5	1,612.6	1,531.4	1,531.4	1,531.4	0.0	-105.1 -6.4 %	-81.2 -5.0 %	0.0	0.0
Travel	147.4	147.4	147.4	147.4	147.4	0.0	0.0	0.0	0.0	0.0
Services	88.4	88.4	88.4	88.4	88.4	0.0	0.0	0.0	0.0	0.0
Commodities	8.8	8.8	8.8	8.8	8.8	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	725.2	730.0	654.6	654.6	654.6	0.0	-70.6 -9.7 %	-75.4 -10.3 %	0.0	0.0
1005 GF/Prgm (DGF)	47.9	47.7	0.0	47.9	0.0	0.0	-47.9 -100.0 %	-47.7 -100.0 %	0.0	-47.9 -100.0 %
1026 HwyCapital (Other)	51.4	51.6	51.4	51.4	51.4	0.0	0.0	-0.2 -0.4 %	0.0	0.0
1027 IntAirport (Other)	158.4	159.3	158.4	158.4	158.4	0.0	0.0	-0.9 -0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	575.6	545.5	541.1	541.1	541.1	0.0	-34.5 -6.0 %	-4.4 -0.8 %	0.0	0.0
1076 Marine Hwy (DGF)	322.6	323.1	322.6	322.6	322.6	0.0	0.0	-0.5 -0.2 %	0.0	0.0
1244 AirtLease (Other)	0.0	0.0	47.9	0.0	47.9	0.0	47.9 >999 %	47.9 >999 %	0.0	47.9 >999 %
<u>Positions</u>										
Perm Full Time	12	11	10	10	10	0	-2 -16.7 %	-1 -9.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	725.2	730.0	654.6	654.6	654.6	0.0	-70.6 -9.7 %	-75.4 -10.3 %	0.0	0.0
Designated General (DGF)	370.5	370.8	322.6	370.5	322.6	0.0	-47.9 -12.9 %	-48.2 -13.0 %	0.0	-47.9 -12.9 %
Other State Funds (Other)	785.4	756.4	798.8	750.9	798.8	0.0	13.4 1.7 %	42.4 5.6 %	0.0	47.9 6.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	340.8	341.2	340.8	340.8	340.8	0.0	0.0	-0.4	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	291.3	291.7	291.3	291.3	291.3	0.0	0.0	-0.4	-0.1 %	0.0	0.0
Travel	12.1	12.1	12.1	12.1	12.1	0.0	0.0	0.0		0.0	0.0
Services	31.6	31.6	31.6	31.6	31.6	0.0	0.0	0.0		0.0	0.0
Commodities	5.8	5.8	5.8	5.8	5.8	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	17.8	17.9	17.8	17.8	17.8	0.0	0.0	-0.1	-0.6 %	0.0	0.0
1007 I/A Rcpts (Other)	42.5	42.7	42.5	42.5	42.5	0.0	0.0	-0.2	-0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	280.5	280.6	280.5	280.5	280.5	0.0	0.0	-0.1		0.0	0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	17.8	17.9	17.8	17.8	17.8	0.0	0.0	-0.1	-0.6 %	0.0	0.0
Other State Funds (Other)	323.0	323.3	323.0	323.0	323.0	0.0	0.0	-0.3	-0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,158.4	1,207.7	1,205.1	1,205.1	1,205.1	0.0	46.7	4.0 %	-2.6	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,057.6	1,060.2	1,057.6	1,057.6	1,057.6	0.0	0.0		-2.6	-0.2 %	0.0	0.0
Travel	31.0	31.0	31.0	31.0	31.0	0.0	0.0		0.0		0.0	0.0
Services	50.9	97.6	97.6	97.6	97.6	0.0	46.7	91.7 %	0.0		0.0	0.0
Commodities	18.9	18.9	18.9	18.9	18.9	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	250.7	251.7	250.7	250.7	250.7	0.0	0.0		-1.0	-0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	26.4	26.6	26.4	26.4	26.4	0.0	0.0		-0.2	-0.8 %	0.0	0.0
1061 CIP Rcpts (Other)	856.3	904.4	903.0	903.0	903.0	0.0	46.7	5.5 %	-1.4	-0.2 %	0.0	0.0
1108 Stat Desig (Other)	25.0	25.0	25.0	25.0	25.0	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	11	11	11	11	11	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	250.7	251.7	250.7	250.7	250.7	0.0	0.0		-1.0	-0.4 %	0.0	0.0
Other State Funds (Other)	907.7	956.0	954.4	954.4	954.4	0.0	46.7	5.1 %	-1.6	-0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	939.6	795.9	796.5	796.5	796.5	0.0	-143.1	-15.2 %	0.6	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	835.6	691.9	692.5	692.5	692.5	0.0	-143.1	-17.1 %	0.6	0.1 %	0.0	0.0
Travel	16.4	16.4	16.4	16.4	16.4	0.0	0.0		0.0		0.0	0.0
Services	75.5	75.5	75.5	75.5	75.5	0.0	0.0		0.0		0.0	0.0
Commodities	12.1	12.1	12.1	12.1	12.1	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1027 IntAirport (Other)	103.9	104.0	103.9	103.9	103.9	0.0	0.0		-0.1	-0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	835.7	691.9	692.6	692.6	692.6	0.0	-143.1	-17.1 %	0.7	0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	6	6	6	6	6	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	939.6	795.9	796.5	796.5	796.5	0.0	-143.1	-15.2 %	0.6	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	940.4	0.0	0.0	0.0	0.0	0.0	-940.4 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	629.0	0.0	0.0	0.0	0.0	0.0	-629.0 -100.0 %	0.0	0.0	0.0
Travel	33.7	0.0	0.0	0.0	0.0	0.0	-33.7 -100.0 %	0.0	0.0	0.0
Services	271.2	0.0	0.0	0.0	0.0	0.0	-271.2 -100.0 %	0.0	0.0	0.0
Commodities	6.5	0.0	0.0	0.0	0.0	0.0	-6.5 -100.0 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	523.3	0.0	0.0	0.0	0.0	0.0	-523.3 -100.0 %	0.0	0.0	0.0
1026 HwyCapital (Other)	139.5	0.0	0.0	0.0	0.0	0.0	-139.5 -100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	277.6	0.0	0.0	0.0	0.0	0.0	-277.6 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	0	0	0	0	0	-5 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	523.3	0.0	0.0	0.0	0.0	0.0	-523.3 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	417.1	0.0	0.0	0.0	0.0	0.0	-417.1 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	7,798.9	7,812.8	7,806.5	7,806.5	7,806.5	0.0	7.6	0.1 %	-6.3	-0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>													
Personal Services	6,168.4	6,174.7	6,168.4	6,168.4	6,168.4	0.0	0.0		-6.3	-0.1 %	0.0	0.0	
Travel	16.8	24.4	24.4	24.4	24.4	0.0	7.6	45.2 %	0.0		0.0	0.0	
Services	1,555.1	1,555.1	1,555.1	1,555.1	1,555.1	0.0	0.0		0.0		0.0	0.0	
Commodities	58.6	58.6	58.6	58.6	58.6	0.0	0.0		0.0		0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,081.3	1,082.2	1,081.3	1,081.3	1,081.3	0.0	0.0		-0.9	-0.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	138.7	138.9	0.0	138.7	0.0	0.0	-138.7	-100.0 %	-138.9	-100.0 %	0.0	-138.7	-100.0 %
1007 I/A Rcpts (Other)	0.0	0.0	-254.9	0.0	0.0	0.0	0.0		0.0		254.9	-100.0 %	0.0
1026 HwyCapital (Other)	592.2	592.7	592.2	592.2	592.2	0.0	0.0		-0.5	-0.1 %	0.0	0.0	
1027 IntAirport (Other)	476.3	476.7	476.3	476.3	476.3	0.0	0.0		-0.4	-0.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	4,379.7	4,390.5	4,387.3	4,387.3	4,387.3	0.0	7.6	0.2 %	-3.2	-0.1 %	0.0	0.0	
1076 Marine Hwy (DGF)	1,130.7	1,131.8	1,130.7	1,130.7	1,130.7	0.0	0.0		-1.1	-0.1 %	0.0	0.0	
1244 AirtLease (Other)	0.0	0.0	138.7	0.0	138.7	0.0	138.7	>999 %	138.7	>999 %	0.0	138.7	>999 %
1245 AirPrt IA (Other)	0.0	0.0	254.9	0.0	0.0	0.0	0.0		0.0		-254.9	-100.0 %	0.0
<u>Positions</u>													
Perm Full Time	64	63	63	63	63	0	-1	-1.6 %	0		0	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	0	
Temporary	1	1	1	1	1	0	0		0		0	0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,081.3	1,082.2	1,081.3	1,081.3	1,081.3	0.0	0.0		-0.9	-0.1 %	0.0	0.0	
Designated General (DGF)	1,269.4	1,270.7	1,130.7	1,269.4	1,130.7	0.0	-138.7	-10.9 %	-140.0	-11.0 %	0.0	-138.7	-10.9 %
Other State Funds (Other)	5,448.2	5,459.9	5,594.5	5,455.8	5,594.5	0.0	146.3	2.7 %	134.6	2.5 %	0.0	138.7	2.5 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	10,014.4	10,287.9	10,304.5	10,304.5	10,304.5	0.0	290.1	2.9 %	16.6	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	8,718.9	8,702.3	8,718.9	8,718.9	8,718.9	0.0	0.0		16.6	0.2 %	0.0	0.0
Travel	10.5	10.5	10.5	10.5	10.5	0.0	0.0		0.0		0.0	0.0
Services	1,156.6	1,446.7	1,446.7	1,446.7	1,446.7	0.0	290.1	25.1 %	0.0		0.0	0.0
Commodities	128.4	128.4	128.4	128.4	128.4	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,324.7	1,612.6	1,614.8	1,614.8	1,614.8	0.0	290.1	21.9 %	2.2	0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	84.6	84.5	84.6	84.6	84.6	0.0	0.0		0.1	0.1 %	0.0	0.0
1026 HwyCapital (Other)	145.2	145.0	145.2	145.2	145.2	0.0	0.0		0.2	0.1 %	0.0	0.0
1027 IntAirport (Other)	1,401.4	1,397.2	1,401.4	1,401.4	1,401.4	0.0	0.0		4.2	0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	6,248.4	6,239.5	6,248.4	6,248.4	6,248.4	0.0	0.0		8.9	0.1 %	0.0	0.0
1076 Marine Hwy (DGF)	810.1	809.1	810.1	810.1	810.1	0.0	0.0		1.0	0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	71	71	71	71	71	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,324.7	1,612.6	1,614.8	1,614.8	1,614.8	0.0	290.1	21.9 %	2.2	0.1 %	0.0	0.0
Designated General (DGF)	894.7	893.6	894.7	894.7	894.7	0.0	0.0		1.1	0.1 %	0.0	0.0
Other State Funds (Other)	7,795.0	7,781.7	7,795.0	7,795.0	7,795.0	0.0	0.0		13.3	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	931.0	631.0	631.0	631.0	631.0	0.0	-300.0	-32.2 %	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	92.7	0.0	0.0		0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	206.7	0.0	0.0		0.0	0.0
1061 CIP Rcpts (Other)	865.3	1,165.3	1,165.3	1,165.3	1,165.3	0.0	300.0	34.7 %	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	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)	931.0	631.0	631.0	631.0	631.0	0.0	-300.0	-32.2 %	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	0.0	0.0		0.0	0.0
Other State Funds (Other)	1,164.7	1,464.7	1,464.7	1,464.7	1,464.7	0.0	300.0	25.8 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	1,239.2	1,237.7	1,239.2	1,239.2	1,239.2	0.0	0.0		1.5	0.1 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	1,154.1	1,167.6	1,169.1	1,169.1	1,169.1	0.0	15.0	1.3 %	1.5	0.1 %	0.0		0.0	
Travel	4.5	4.5	4.5	4.5	4.5	0.0	0.0		0.0		0.0		0.0	
Services	74.6	59.6	59.6	59.6	59.6	0.0	-15.0	-20.1 %	0.0		0.0		0.0	
Commodities	6.0	6.0	6.0	6.0	6.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	383.3	382.8	383.3	383.3	383.3	0.0	0.0		0.5	0.1 %	0.0		0.0	
1026 HwyCapital (Other)	68.9	68.8	68.9	68.9	68.9	0.0	0.0		0.1	0.1 %	0.0		0.0	
1027 IntAirport (Other)	66.3	66.3	66.3	66.3	66.3	0.0	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	18.9	18.9	18.9	18.9	18.9	0.0	0.0		0.0		0.0		0.0	
1076 Marine Hwy (DGF)	701.8	700.9	701.8	701.8	701.8	0.0	0.0		0.9	0.1 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	12	12	12	12	12	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	383.3	382.8	383.3	383.3	383.3	0.0	0.0		0.5	0.1 %	0.0		0.0	
Designated General (DGF)	701.8	700.9	701.8	701.8	701.8	0.0	0.0		0.9	0.1 %	0.0		0.0	
Other State Funds (Other)	154.1	154.0	154.1	154.1	154.1	0.0	0.0		0.1	0.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,199.2	1,441.9	1,443.0	1,443.0	1,443.0	0.0	243.8	20.3 %	1.1	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,106.0	1,343.1	1,344.2	1,344.2	1,344.2	0.0	238.2	21.5 %	1.1	0.1 %	0.0	0.0
Travel	9.2	11.7	11.7	11.7	11.7	0.0	2.5	27.2 %	0.0	0.0	0.0	0.0
Services	67.5	70.6	70.6	70.6	70.6	0.0	3.1	4.6 %	0.0	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	15.0	0.0	0.0		0.0	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	1.5	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>Funding Sources</u>												
1004 Gen Fund (UGF)	722.9	568.6	567.2	567.2	567.2	0.0	-155.7	-21.5 %	-1.4	-0.2 %	0.0	0.0
1027 IntAirport (Other)	99.5	99.7	99.5	99.5	99.5	0.0	0.0		-0.2	-0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	376.8	773.6	776.3	776.3	776.3	0.0	399.5	106.0 %	2.7	0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	11	13	13	13	12	0	1	9.1 %	-1	-7.7 %	-1	-7.7 %
Perm Part Time	0	0	0	0	0	0	0		0	0.0 %	0	0.0 %
Temporary	0	0	0	0	0	0	0		0	0.0 %	0	0.0 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	722.9	568.6	567.2	567.2	567.2	0.0	-155.7	-21.5 %	-1.4	-0.2 %	0.0	0.0
Other State Funds (Other)	476.3	873.3	875.8	875.8	875.8	0.0	399.5	83.9 %	2.5	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,465.7	1,789.6	1,797.3	1,797.3	1,797.3	0.0	331.6 22.6 %	7.7 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,375.2	1,594.4	1,602.1	1,602.1	1,602.1	0.0	226.9 16.5 %	7.7 0.5 %	0.0	0.0
Travel	6.5	11.0	11.0	11.0	11.0	0.0	4.5 69.2 %	0.0	0.0	0.0
Services	69.3	163.0	163.0	163.0	163.0	0.0	93.7 135.2 %	0.0	0.0	0.0
Commodities	14.7	21.2	21.2	21.2	21.2	0.0	6.5 44.2 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,017.8	682.2	686.9	686.9	686.9	0.0	-330.9 -32.5 %	4.7 0.7 %	0.0	0.0
1027 IntAirport (Other)	147.1	146.6	147.1	147.1	147.1	0.0	0.0	0.5 0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	300.8	960.8	963.3	963.3	963.3	0.0	662.5 220.2 %	2.5 0.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	16	16	16	15	0	1 7.1 %	-1 -6.3 %	-1 -6.3 %	-1 -6.3 %
Perm Part Time	1	1	1	1	1	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,017.8	682.2	686.9	686.9	686.9	0.0	-330.9 -32.5 %	4.7 0.7 %	0.0	0.0
Other State Funds (Other)	447.9	1,107.4	1,110.4	1,110.4	1,110.4	0.0	662.5 147.9 %	3.0 0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	1,485.4	1,717.1	1,713.5	1,713.5	1,713.5	0.0	228.1	15.4 %	-3.6	-0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,352.0	1,561.4	1,557.8	1,557.8	1,557.8	0.0	205.8	15.2 %	-3.6	-0.2 %	0.0	0.0
Travel	28.7	51.0	51.0	51.0	51.0	0.0	22.3	77.7 %	0.0	0.0	0.0	0.0
Services	86.6	86.6	86.6	86.6	86.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	18.1	18.1	18.1	18.1	18.1	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	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	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	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	319.9	550.7	548.0	548.0	548.0	0.0	228.1	71.3 %	-2.7	-0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	1,165.5	1,166.4	1,165.5	1,165.5	1,165.5	0.0	0.0	0.0	-0.9	-0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	12	12	12	12	12	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	319.9	550.7	548.0	548.0	548.0	0.0	228.1	71.3 %	-2.7	-0.5 %	0.0	0.0
Other State Funds (Other)	1,165.5	1,166.4	1,165.5	1,165.5	1,165.5	0.0	0.0	0.0	-0.9	-0.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	3,214.0	4,061.0	4,070.0	4,070.0	4,070.0	0.0	856.0 26.6 %	9.0 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,696.8	3,533.8	3,542.8	3,542.8	3,542.8	0.0	846.0 31.4 %	9.0 0.3 %	0.0	0.0
Travel	74.9	75.9	75.9	75.9	75.9	0.0	1.0 1.3 %	0.0	0.0	0.0
Services	403.0	412.0	412.0	412.0	412.0	0.0	9.0 2.2 %	0.0	0.0	0.0
Commodities	39.3	39.3	39.3	39.3	39.3	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	301.6	301.6	301.6	301.6	0.0	301.6 >999 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	2,573.1	3,053.8	23.0	3,061.9	0.0	0.0	-2,573.1 -100.0 %	-3,053.8 -100.0 %	-23.0 -100.0 %	-3,061.9 -100.0 %
1007 I/A Rcpts (Other)	254.9	255.6	254.9	254.9	0.0	0.0	-254.9 -100.0 %	-255.6 -100.0 %	-254.9 -100.0 %	-254.9 -100.0 %
1027 IntAirport (Other)	12.1	12.1	12.1	12.1	12.1	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	373.9	437.9	439.5	439.5	439.5	0.0	65.6 17.5 %	1.6 0.4 %	0.0	0.0
1244 AirtLease (Other)	0.0	0.0	3,038.9	0.0	3,061.9	0.0	3,061.9 >999 %	3,061.9 >999 %	23.0 0.8 %	3,061.9 >999 %
1245 AirPrt IA (Other)	0.0	0.0	0.0	0.0	254.9	0.0	254.9 >999 %	254.9 >999 %	254.9 >999 %	254.9 >999 %
<u>Positions</u>										
Perm Full Time	25	31	31	31	31	0	6 24.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	301.6	301.6	301.6	301.6	0.0	301.6 >999 %	0.0	0.0	0.0
Designated General (DGF)	2,573.1	3,053.8	23.0	3,061.9	0.0	0.0	-2,573.1 -100.0 %	-3,053.8 -100.0 %	-23.0 -100.0 %	-3,061.9 -100.0 %
Other State Funds (Other)	640.9	705.6	3,745.4	706.5	3,768.4	0.0	3,127.5 488.0 %	3,062.8 434.1 %	23.0 0.6 %	3,061.9 433.4 %

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	4,306.4	8,394.9	8,406.5	8,406.5	8,406.5	0.0	4,100.1	95.2 %	11.6	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,943.2	7,832.5	7,844.1	7,844.1	7,844.1	0.0	3,900.9	98.9 %	11.6	0.1 %	0.0	0.0
Travel	13.9	52.5	52.5	52.5	52.5	0.0	38.6	277.7 %	0.0	0.0	0.0	0.0
Services	307.9	427.6	427.6	427.6	427.6	0.0	119.7	38.9 %	0.0	0.0	0.0	0.0
Commodities	41.4	80.8	80.8	80.8	80.8	0.0	39.4	95.2 %	0.0	0.0	0.0	0.0
Capital Outlay	0.0	1.5	1.5	1.5	1.5	0.0	1.5	>999 %	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>Funding Sources</u>												
1004 Gen Fund (UGF)	393.2	420.9	420.2	420.2	420.2	0.0	27.0	6.9 %	-0.7	-0.2 %	0.0	0.0
1027 IntAirport (Other)	28.5	28.6	28.5	28.5	28.5	0.0	0.0		-0.1	-0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	3,884.7	7,945.4	7,957.8	7,957.8	7,957.8	0.0	4,073.1	104.8 %	12.4	0.2 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	32	64	64	64	64	0	32	100.0 %	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0	0
Temporary	0	7	7	7	7	0	7	>999 %	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	393.2	420.9	420.2	420.2	420.2	0.0	27.0	6.9 %	-0.7	-0.2 %	0.0	0.0
Other State Funds (Other)	3,913.2	7,974.0	7,986.3	7,986.3	7,986.3	0.0	4,073.1	104.1 %	12.3	0.2 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,991.6	0.0	0.0	0.0	0.0	0.0	-1,991.6 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,876.2	0.0	0.0	0.0	0.0	0.0	-1,876.2 -100.0 %	0.0	0.0	0.0
Travel	23.3	0.0	0.0	0.0	0.0	0.0	-23.3 -100.0 %	0.0	0.0	0.0
Services	64.9	0.0	0.0	0.0	0.0	0.0	-64.9 -100.0 %	0.0	0.0	0.0
Commodities	25.7	0.0	0.0	0.0	0.0	0.0	-25.7 -100.0 %	0.0	0.0	0.0
Capital Outlay	1.5	0.0	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	21.3	0.0	0.0	0.0	0.0	0.0	-21.3 -100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,970.3	0.0	0.0	0.0	0.0	0.0	-1,970.3 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	0	0	0	0	0	-16 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	0	0	0	0	0	-4 -100.0 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	21.3	0.0	0.0	0.0	0.0	0.0	-21.3 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	1,970.3	0.0	0.0	0.0	0.0	0.0	-1,970.3 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,904.8	0.0	0.0	0.0	0.0	0.0	-1,904.8 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,734.7	0.0	0.0	0.0	0.0	0.0	-1,734.7 -100.0 %	0.0	0.0	0.0
Travel	9.9	0.0	0.0	0.0	0.0	0.0	-9.9 -100.0 %	0.0	0.0	0.0
Services	144.7	0.0	0.0	0.0	0.0	0.0	-144.7 -100.0 %	0.0	0.0	0.0
Commodities	15.5	0.0	0.0	0.0	0.0	0.0	-15.5 -100.0 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	113.0	0.0	0.0	0.0	0.0	0.0	-113.0 -100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,791.8	0.0	0.0	0.0	0.0	0.0	-1,791.8 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	0	0	0	0	0	-14 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	0	0	0	0	0	-3 -100.0 %	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	113.0	0.0	0.0	0.0	0.0	0.0	-113.0 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	1,791.8	0.0	0.0	0.0	0.0	0.0	-1,791.8 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	688.6	0.0	0.0	0.0	0.0	0.0	-688.6 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	663.0	0.0	0.0	0.0	0.0	0.0	-663.0 -100.0 %	0.0	0.0	0.0
Travel	9.9	0.0	0.0	0.0	0.0	0.0	-9.9 -100.0 %	0.0	0.0	0.0
Services	11.0	0.0	0.0	0.0	0.0	0.0	-11.0 -100.0 %	0.0	0.0	0.0
Commodities	4.7	0.0	0.0	0.0	0.0	0.0	-4.7 -100.0 %	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	22.6	0.0	0.0	0.0	0.0	0.0	-22.6 -100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	666.0	0.0	0.0	0.0	0.0	0.0	-666.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	4	0	0	0	0	0	-4 -100.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22.6	0.0	0.0	0.0	0.0	0.0	-22.6 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	666.0	0.0	0.0	0.0	0.0	0.0	-666.0 -100.0 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	6,438.2	6,624.5	6,643.2	6,643.2	6,643.2	0.0	205.0	3.2 %	18.7	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	5,503.3	5,689.6	5,708.3	5,708.3	5,708.3	0.0	205.0	3.7 %	18.7	0.3 %	0.0	0.0
Travel	217.7	217.7	217.7	217.7	217.7	0.0	0.0		0.0		0.0	0.0
Services	590.3	590.3	590.3	590.3	590.3	0.0	0.0		0.0		0.0	0.0
Commodities	87.5	87.5	87.5	87.5	87.5	0.0	0.0		0.0		0.0	0.0
Capital Outlay	39.4	39.4	39.4	39.4	39.4	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	1,703.3	1,140.3	1,142.5	1,142.5	1,142.5	0.0	-560.8	-32.9 %	2.2	0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	2,586.2	2,910.2	2,918.3	2,918.3	2,918.3	0.0	332.1	12.8 %	8.1	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	1,734.2	2,051.5	2,057.9	2,057.9	2,057.9	0.0	323.7	18.7 %	6.4	0.3 %	0.0	0.0
1215 UCR Rcpts (Other)	399.5	507.5	509.5	509.5	509.5	0.0	110.0	27.5 %	2.0	0.4 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	61	62	62	62	62	0	1	1.6 %	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,703.3	1,140.3	1,142.5	1,142.5	1,142.5	0.0	-560.8	-32.9 %	2.2	0.2 %	0.0	0.0
Designated General (DGF)	2,586.2	2,910.2	2,918.3	2,918.3	2,918.3	0.0	332.1	12.8 %	8.1	0.3 %	0.0	0.0
Other State Funds (Other)	2,148.7	2,574.0	2,582.4	2,582.4	2,582.4	0.0	433.7	20.2 %	8.4	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	4,642.9	4,413.6	4,426.6	4,426.6	4,426.6	0.0	-216.3	-4.7 %	13.0	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	4,481.0	4,251.7	4,264.7	4,264.7	4,264.7	0.0	-216.3	-4.8 %	13.0	0.3 %	0.0	0.0
Travel	38.4	38.4	38.4	38.4	38.4	0.0	0.0		0.0		0.0	0.0
Services	86.4	86.4	86.4	86.4	86.4	0.0	0.0		0.0		0.0	0.0
Commodities	37.1	37.1	37.1	37.1	37.1	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	100.0	100.5	100.0	100.0	100.0	0.0	0.0		-0.5	-0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	27.4	0.0	0.0		0.0		0.0	0.0
1061 CIP Rcpts (Other)	4,515.5	4,285.7	4,299.2	4,299.2	4,299.2	0.0	-216.3	-4.8 %	13.5	0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	31	31	31	31	31	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	5	5	5	5	5	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	100.0	100.5	100.0	100.0	100.0	0.0	0.0		-0.5	-0.5 %	0.0	0.0
Other State Funds (Other)	4,542.9	4,313.1	4,326.6	4,326.6	4,326.6	0.0	-216.3	-4.8 %	13.5	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	13,058.7	12,891.4	12,912.7	12,912.7	12,912.7	0.0	-146.0	-1.1 %	21.3	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	11,138.4	10,971.0	10,992.3	10,992.3	10,992.3	0.0	-146.1	-1.3 %	21.3	0.2 %	0.0	0.0
Travel	280.4	277.4	277.4	277.4	277.4	0.0	-3.0	-1.1 %	0.0	0.0	0.0	0.0
Services	1,321.4	1,324.5	1,324.5	1,324.5	1,324.5	0.0	3.1	0.2 %	0.0	0.0	0.0	0.0
Commodities	318.5	318.5	318.5	318.5	318.5	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	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	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	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	92.0	98.4	98.2	98.2	98.2	0.0	6.2	6.7 %	-0.2	-0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	13.9	13.9	13.9	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	12,180.9	12,077.4	12,098.7	12,098.7	12,098.7	0.0	-82.2	-0.7 %	21.3	0.2 %	0.0	0.0
1232 ISPF-I/A (Other)	700.6	700.4	700.6	700.6	700.6	0.0	0.0	0.0	0.2	0.0	0.0	0.0
1236 AK LNG I/A (Other)	71.3	1.3	1.3	1.3	1.3	0.0	-70.0	-98.2 %	0.0	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	71	72	72	72	72	0	1	1.4 %	0	0	0	0
Perm Part Time	3	2	2	2	2	0	-1	-33.3 %	0	0	0	0
Temporary	6	4	4	4	4	0	-2	-33.3 %	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	92.0	98.4	98.2	98.2	98.2	0.0	6.2	6.7 %	-0.2	-0.2 %	0.0	0.0
Other State Funds (Other)	12,966.7	12,793.0	12,814.5	12,814.5	12,814.5	0.0	-152.2	-1.2 %	21.5	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	666.3	664.7	666.3	666.3	666.3	0.0	0.0	1.6	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	648.5	646.9	648.5	648.5	648.5	0.0	0.0	1.6	0.2 %	0.0	0.0
Travel	2.3	2.3	2.3	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0
Services	13.5	13.5	13.5	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	2.0	2.0	2.0	2.0	2.0	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>Funding Sources</u>											
1004 Gen Fund (UGF)	384.2	384.5	384.2	384.2	384.2	0.0	0.0	-0.3	-0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	282.1	280.2	282.1	282.1	282.1	0.0	0.0	1.9	0.7 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	3	3	3	3	3	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)	384.2	384.5	384.2	384.2	384.2	0.0	0.0	-0.3	-0.1 %	0.0	0.0
Other State Funds (Other)	282.1	280.2	282.1	282.1	282.1	0.0	0.0	1.9	0.7 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	22,588.8	22,402.6	22,475.1	22,475.1	22,475.1	0.0	-113.7	-0.5 %	72.5	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	21,844.2	21,658.0	21,730.5	21,730.5	21,730.5	0.0	-113.7	-0.5 %	72.5	0.3 %	0.0	0.0
Travel	31.3	31.3	31.3	31.3	31.3	0.0	0.0		0.0		0.0	0.0
Services	548.4	548.4	548.4	548.4	548.4	0.0	0.0		0.0		0.0	0.0
Commodities	159.9	159.9	159.9	159.9	159.9	0.0	0.0		0.0		0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	106.1	106.2	106.1	106.1	106.1	0.0	0.0		-0.1	-0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	548.9	546.0	548.9	548.9	548.9	0.0	0.0		2.9	0.5 %	0.0	0.0
1007 I/A Rcpts (Other)	37.8	37.6	37.8	37.8	37.8	0.0	0.0		0.2	0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	21,896.0	21,712.8	21,782.3	21,782.3	21,782.3	0.0	-113.7	-0.5 %	69.5	0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	172	171	171	171	171	0	-1	-0.6 %	0		0	0
Perm Part Time	17	17	17	17	17	0	0		0		0	0
Temporary	26	26	26	26	26	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	106.1	106.2	106.1	106.1	106.1	0.0	0.0		-0.1	-0.1 %	0.0	0.0
Designated General (DGF)	548.9	546.0	548.9	548.9	548.9	0.0	0.0		2.9	0.5 %	0.0	0.0
Other State Funds (Other)	21,933.8	21,750.4	21,820.1	21,820.1	21,820.1	0.0	-113.7	-0.5 %	69.7	0.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	16,863.9	16,640.6	16,680.1	16,680.1	16,680.1	0.0	-183.8	-1.1 %	39.5	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	16,248.7	16,025.4	16,064.9	16,064.9	16,064.9	0.0	-183.8	-1.1 %	39.5	0.2 %	0.0	0.0
Travel	28.4	28.4	28.4	28.4	28.4	0.0	0.0		0.0		0.0	0.0
Services	482.6	482.6	482.6	482.6	482.6	0.0	0.0		0.0		0.0	0.0
Commodities	104.2	104.2	104.2	104.2	104.2	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	124.3	124.5	124.3	124.3	124.3	0.0	0.0		-0.2	-0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	127.4	127.0	127.4	127.4	127.4	0.0	0.0		0.4	0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	155.6	155.0	155.6	155.6	155.6	0.0	0.0		0.6	0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	16,456.6	16,234.1	16,272.8	16,272.8	16,272.8	0.0	-183.8	-1.1 %	38.7	0.2 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	119	119	119	119	119	0	0		0		0	0
Perm Part Time	15	15	15	15	15	0	0		0		0	0
Temporary	5	3	3	3	3	0	-2	-40.0 %	0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	124.3	124.5	124.3	124.3	124.3	0.0	0.0		-0.2	-0.2 %	0.0	0.0
Designated General (DGF)	127.4	127.0	127.4	127.4	127.4	0.0	0.0		0.4	0.3 %	0.0	0.0
Other State Funds (Other)	16,612.2	16,389.1	16,428.4	16,428.4	16,428.4	0.0	-183.8	-1.1 %	39.3	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	11,089.3	11,073.1	11,089.3	11,089.3	11,089.3	0.0	0.0	16.2	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	10,628.5	10,612.3	10,628.5	10,628.5	10,628.5	0.0	0.0	16.2	0.2 %	0.0	0.0
Travel	35.9	35.9	35.9	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0
Services	270.0	270.0	270.0	270.0	270.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	154.9	154.9	154.9	154.9	154.9	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>Funding Sources</u>											
1004 Gen Fund (UGF)	119.0	119.5	119.0	119.0	119.0	0.0	0.0	-0.5	-0.4 %	0.0	0.0
1005 GF/Prgm (DGF)	194.8	194.4	194.8	194.8	194.8	0.0	0.0	0.4	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	41.4	41.1	41.4	41.4	41.4	0.0	0.0	0.3	0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	10,734.1	10,718.1	10,734.1	10,734.1	10,734.1	0.0	0.0	16.0	0.1 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	76	76	76	76	76	0	0	0	0	0	0
Perm Part Time	6	6	6	6	6	0	0	0	0	0	0
Temporary	4	3	3	3	3	0	-1	-25.0 %	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	119.0	119.5	119.0	119.0	119.0	0.0	0.0	-0.5	-0.4 %	0.0	0.0
Designated General (DGF)	194.8	194.4	194.8	194.8	194.8	0.0	0.0	0.4	0.2 %	0.0	0.0
Other State Funds (Other)	10,775.5	10,759.2	10,775.5	10,775.5	10,775.5	0.0	0.0	16.3	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	20,667.5	20,337.2	20,388.1	20,388.1	20,388.1	0.0	-279.4	-1.4 %	50.9	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	19,421.8	19,091.5	19,142.4	19,142.4	19,142.4	0.0	-279.4	-1.4 %	50.9	0.3 %	0.0	0.0
Travel	16.0	16.0	16.0	16.0	16.0	0.0	0.0		0.0		0.0	0.0
Services	872.1	872.1	872.1	872.1	872.1	0.0	0.0		0.0		0.0	0.0
Commodities	222.6	222.6	222.6	222.6	222.6	0.0	0.0		0.0		0.0	0.0
Capital Outlay	135.0	135.0	135.0	135.0	135.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	97.5	97.6	97.5	97.5	97.5	0.0	0.0		-0.1	-0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	46.2	46.0	46.2	46.2	46.2	0.0	0.0		0.2	0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	20,523.8	20,193.6	20,244.4	20,244.4	20,244.4	0.0	-279.4	-1.4 %	50.8	0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	114	114	114	114	114	0	0		0		0	0
Perm Part Time	44	44	44	44	44	0	0		0		0	0
Temporary	19	19	19	19	19	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	97.5	97.6	97.5	97.5	97.5	0.0	0.0		-0.1	-0.1 %	0.0	0.0
Other State Funds (Other)	20,570.0	20,239.6	20,290.6	20,290.6	20,290.6	0.0	-279.4	-1.4 %	51.0	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	16,702.0	16,609.7	16,652.3	16,652.3	16,652.3	0.0	-49.7	-0.3 %	42.6	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	16,247.4	16,155.1	16,197.7	16,197.7	16,197.7	0.0	-49.7	-0.3 %	42.6	0.3 %	0.0	0.0
Travel	68.3	68.3	68.3	68.3	68.3	0.0	0.0		0.0		0.0	0.0
Services	253.1	253.1	253.1	253.1	253.1	0.0	0.0		0.0		0.0	0.0
Commodities	133.2	133.2	133.2	133.2	133.2	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	162.0	162.6	162.0	162.0	162.0	0.0	0.0		-0.6	-0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	16,540.0	16,447.1	16,490.3	16,490.3	16,490.3	0.0	-49.7	-0.3 %	43.2	0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	67	67	67	67	67	0	0		0		0	0
Perm Part Time	88	88	88	88	88	0	0		0		0	0
Temporary	10	10	10	10	10	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	162.0	162.6	162.0	162.0	162.0	0.0	0.0		-0.6	-0.4 %	0.0	0.0
Other State Funds (Other)	16,540.0	16,447.1	16,490.3	16,490.3	16,490.3	0.0	-49.7	-0.3 %	43.2	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	7,940.5	7,924.3	7,940.5	7,940.5	7,940.5	0.0	0.0	16.2	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	7,530.8	7,514.6	7,530.8	7,530.8	7,530.8	0.0	0.0	16.2	0.2 %	0.0	0.0
Travel	74.8	74.8	74.8	74.8	74.8	0.0	0.0	0.0	0.0	0.0	0.0
Services	190.5	190.5	190.5	190.5	190.5	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	144.4	144.4	144.4	144.4	144.4	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>Funding Sources</u>											
1004 Gen Fund (UGF)	55.0	55.2	55.0	55.0	55.0	0.0	0.0	-0.2	-0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	7,885.5	7,869.1	7,885.5	7,885.5	7,885.5	0.0	0.0	16.4	0.2 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	36	36	36	36	36	0	0	0	0	0	0
Perm Part Time	26	26	26	26	26	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	55.0	55.2	55.0	55.0	55.0	0.0	0.0	-0.2	-0.4 %	0.0	0.0
Other State Funds (Other)	7,885.5	7,869.1	7,885.5	7,885.5	7,885.5	0.0	0.0	16.4	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	1,699.2	1,707.9	1,699.2	1,699.2	1,699.2	0.0	0.0	-8.7	-0.5 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,327.2	1,335.9	1,327.2	1,327.2	1,327.2	0.0	0.0	-8.7	-0.7 %	0.0	0.0
Travel	34.4	34.4	34.4	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0
Services	325.8	325.8	325.8	325.8	325.8	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	11.8	11.8	11.8	11.8	11.8	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>Funding Sources</u>											
1061 CIP Rcpts (Other)	1,699.2	1,707.9	1,699.2	1,699.2	1,699.2	0.0	0.0	-8.7	-0.5 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	7	7	7	7	7	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>											
Other State Funds (Other)	1,699.2	1,707.9	1,699.2	1,699.2	1,699.2	0.0	0.0	-8.7	-0.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	34,040.6	33,841.7	33,930.1	33,930.1	33,930.1	0.0	-110.5	-0.3 %	88.4	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	17,442.8	17,493.9	17,582.3	17,582.3	17,582.3	0.0	139.5	0.8 %	88.4	0.5 %	0.0	0.0
Travel	738.2	738.2	738.2	738.2	738.2	0.0	0.0		0.0		0.0	0.0
Services	1,951.9	1,951.9	1,951.9	1,951.9	1,951.9	0.0	0.0		0.0		0.0	0.0
Commodities	13,811.2	13,561.2	13,561.2	13,561.2	13,561.2	0.0	-250.0	-1.8 %	0.0		0.0	0.0
Capital Outlay	96.5	96.5	96.5	96.5	96.5	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1026 HwyCapital (Other)	34,040.6	33,841.7	33,930.1	33,930.1	33,930.1	0.0	-110.5	-0.3 %	88.4	0.3 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	163	164	164	164	164	0	1	0.6 %	0		0	0
Perm Part Time	1	1	1	1	1	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Other State Funds (Other)	34,040.6	33,841.7	33,930.1	33,930.1	33,930.1	0.0	-110.5	-0.3 %	88.4	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	8,324.7	8,278.0	8,293.1	8,293.1	8,293.1	0.0	-31.6	-0.4 %	15.1	0.2 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	2,945.1	2,930.0	2,945.1	2,945.1	2,945.1	0.0	0.0		15.1	0.5 %	0.0		0.0	
Travel	180.1	180.1	180.1	180.1	180.1	0.0	0.0		0.0		0.0		0.0	
Services	4,334.6	4,309.0	4,309.0	4,309.0	4,309.0	0.0	-25.6	-0.6 %	0.0		0.0		0.0	
Commodities	789.3	783.3	783.3	783.3	783.3	0.0	-6.0	-0.8 %	0.0		0.0		0.0	
Capital Outlay	75.6	75.6	75.6	75.6	75.6	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	7,067.3	7,023.1	7,035.7	7,035.7	7,035.7	0.0	-31.6	-0.4 %	12.6	0.2 %	0.0		0.0	
1005 GF/Prgm (DGF)	12.7	12.6	12.7	12.7	12.7	0.0	0.0		0.1	0.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	559.0	558.3	559.0	559.0	559.0	0.0	0.0		0.7	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	685.7	684.0	685.7	685.7	685.7	0.0	0.0		1.7	0.2 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	26	26	26	26	26	0	0		0		0		0	
Perm Part Time	1	1	1	1	1	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	7,067.3	7,023.1	7,035.7	7,035.7	7,035.7	0.0	-31.6	-0.4 %	12.6	0.2 %	0.0		0.0	
Designated General (DGF)	12.7	12.6	12.7	12.7	12.7	0.0	0.0		0.1	0.8 %	0.0		0.0	
Other State Funds (Other)	1,244.7	1,242.3	1,244.7	1,244.7	1,244.7	0.0	0.0		2.4	0.2 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	14,400.8	13,980.6	14,012.7	14,012.7	14,012.7	0.0	-388.1	-2.7 %	32.1	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	5,224.7	5,192.6	5,224.7	5,224.7	5,224.7	0.0	0.0	32.1	0.6 %	0.0	0.0	0.0
Travel	134.4	134.4	134.4	134.4	134.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	7,551.0	7,260.0	7,260.0	7,260.0	7,260.0	0.0	-291.0	-3.9 %	0.0	0.0	0.0	0.0
Commodities	1,490.7	1,393.6	1,393.6	1,393.6	1,393.6	0.0	-97.1	-6.5 %	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	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	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	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	160.0	159.8	160.0	160.0	160.0	0.0	0.0	0.2	0.1 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	11,168.3	10,756.6	10,780.2	10,780.2	10,780.2	0.0	-388.1	-3.5 %	23.6	0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	136.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,248.2	2,243.5	2,248.2	2,248.2	2,248.2	0.0	0.0	4.7	0.2 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	688.2	684.6	688.2	688.2	688.2	0.0	0.0	3.6	0.5 %	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	47	47	47	47	47	0	0	0	0	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	11,168.3	10,756.6	10,780.2	10,780.2	10,780.2	0.0	-388.1	-3.5 %	23.6	0.2 %	0.0	0.0
Designated General (DGF)	136.1	136.1	136.1	136.1	136.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,936.4	2,928.1	2,936.4	2,936.4	2,936.4	0.0	0.0	8.3	0.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	160.0	159.8	160.0	160.0	160.0	0.0	0.0	0.2	0.1 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	3,457.2	3,455.2	3,457.2	3,457.2	3,457.2	0.0	0.0	2.0	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	711.1	709.1	711.1	711.1	711.1	0.0	0.0	2.0	0.3 %	0.0	0.0
Travel	81.2	81.2	81.2	81.2	81.2	0.0	0.0	0.0		0.0	0.0
Services	2,563.8	2,563.8	2,563.8	2,563.8	2,563.8	0.0	0.0	0.0		0.0	0.0
Commodities	101.1	101.1	101.1	101.1	101.1	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,172.2	3,170.4	3,172.2	3,172.2	3,172.2	0.0	0.0	1.8	0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	44.6	0.0	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	195.4	195.2	195.4	195.4	195.4	0.0	0.0	0.2	0.1 %	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	7	7	7	7	7	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,172.2	3,170.4	3,172.2	3,172.2	3,172.2	0.0	0.0	1.8	0.1 %	0.0	0.0
Designated General (DGF)	89.6	89.6	89.6	89.6	89.6	0.0	0.0	0.0		0.0	0.0
Other State Funds (Other)	195.4	195.2	195.4	195.4	195.4	0.0	0.0	0.2	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]		[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	2,020.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	-250.0	-12.4 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	2,020.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	-250.0	-12.4 %	0.0		0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	2,009.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	-250.0	-12.4 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	2,009.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	-250.0	-12.4 %	0.0		0.0		0.0	
Other State Funds (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0		0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016				
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate				
Total	43,497.8	42,118.7	41,825.4	41,287.7	41,287.7	0.0	-2,210.1	-5.1 %	-831.0	-2.0 %	-537.7	-1.3 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	19,686.9	18,741.0	18,834.5	18,759.0	18,759.0	0.0	-927.9	-4.7 %	18.0	0.1 %	-75.5	-0.4 %	0.0	
Travel	63.6	63.6	63.6	63.6	63.6	0.0	0.0		0.0		0.0		0.0	
Services	15,090.9	14,706.3	14,319.5	13,857.3	13,857.3	0.0	-1,233.6	-8.2 %	-849.0	-5.8 %	-462.2	-3.2 %	0.0	
Commodities	8,651.4	8,602.8	8,602.8	8,602.8	8,602.8	0.0	-48.6	-0.6 %	0.0		0.0		0.0	
Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	33,638.6	32,169.1	30,427.9	31,316.3	29,890.2	0.0	-3,748.4	-11.1 %	-2,278.9	-7.1 %	-537.7	-1.8 %	-1,426.1	-4.6 %
1005 GF/Prgm (DGF)	900.3	1,010.8	334.0	1,012.5	334.0	0.0	-566.3	-62.9 %	-676.8	-67.0 %	0.0		-678.5	-67.0 %
1007 I/A Rcpts (Other)	227.7	226.7	227.7	227.7	227.7	0.0	0.0		1.0	0.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,601.9	3,583.5	3,601.9	3,601.9	3,601.9	0.0	0.0		18.4	0.5 %	0.0		0.0	
1108 Stat Desig (Other)	130.1	129.4	130.1	130.1	130.1	0.0	0.0		0.7	0.5 %	0.0		0.0	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0		0.0		0.0		0.0	
1239 AvFuel Tax (Other)	0.0	0.0	1,426.1	0.0	1,426.1	0.0	1,426.1	>999 %	1,426.1	>999 %	0.0		1,426.1	>999 %
1244 AirtLease (Other)	0.0	0.0	678.5	0.0	678.5	0.0	678.5	>999 %	678.5	>999 %	0.0		678.5	>999 %
<u>Positions</u>														
Perm Full Time	174	167	167	167	167	0	-7	-4.0 %	0		0		0	
Perm Part Time	4	4	4	4	4	0	0		0		0		0	
Temporary	14	14	14	14	14	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	33,638.6	32,169.1	30,427.9	31,316.3	29,890.2	0.0	-3,748.4	-11.1 %	-2,278.9	-7.1 %	-537.7	-1.8 %	-1,426.1	-4.6 %
Designated General (DGF)	5,899.5	6,010.0	5,333.2	6,011.7	5,333.2	0.0	-566.3	-9.6 %	-676.8	-11.3 %	0.0		-678.5	-11.3 %
Other State Funds (Other)	3,959.7	3,939.6	6,064.3	3,959.7	6,064.3	0.0	2,104.6	53.2 %	2,124.7	53.9 %	0.0		2,104.6	53.2 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016				
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate				
Total	67,337.0	64,340.1	63,940.9	62,979.2	64,388.2	0.0	-2,948.8	-4.4 %	48.1	0.1 %	447.3	0.7 %	1,409.0	2.2 %
<u>Objects of Expenditure</u>														
Personal Services	33,126.8	31,135.0	31,364.7	31,162.9	31,804.9	0.0	-1,321.9	-4.0 %	669.9	2.2 %	440.2	1.4 %	642.0	2.1 %
Travel	708.3	708.3	708.3	708.3	708.3	0.0	0.0		0.0		0.0		0.0	
Services	22,386.3	21,507.4	20,878.5	20,118.6	20,776.1	0.0	-1,610.2	-7.2 %	-731.3	-3.4 %	-102.4	-0.5 %	657.5	3.3 %
Commodities	11,115.6	10,989.4	10,989.4	10,989.4	11,098.9	0.0	-16.7	-0.2 %	109.5	1.0 %	109.5	1.0 %	109.5	1.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	322.3	322.3	0.0	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	58,996.2	55,643.5	51,323.4	54,247.4	51,775.7	0.0	-7,220.5	-12.2 %	-3,867.8	-7.0 %	452.3	0.9 %	-2,471.7	-4.6 %
1005 GF/Prgm (DGF)	1,558.8	1,945.9	341.6	1,949.8	341.6	0.0	-1,217.2	-78.1 %	-1,604.3	-82.4 %	0.0		-1,608.2	-82.5 %
1007 I/A Rcpts (Other)	146.6	146.1	146.6	146.6	146.6	0.0	0.0		0.5	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,049.1	6,019.6	6,049.1	6,049.1	6,049.1	0.0	0.0		29.5	0.5 %	0.0		0.0	
1108 Stat Desig (Other)	264.0	262.7	264.0	264.0	264.0	0.0	0.0		1.3	0.5 %	0.0		0.0	
1200 VehRntlTax (DGF)	0.0	0.0	1,414.0	0.0	1,409.0	0.0	1,409.0	>999 %	1,409.0	>999 %	-5.0	-0.4 %	1,409.0	>999 %
1239 AvFuel Tax (Other)	0.0	0.0	2,471.7	0.0	2,471.7	0.0	2,471.7	>999 %	2,471.7	>999 %	0.0		2,471.7	>999 %
1244 AirtLease (Other)	0.0	0.0	1,608.2	0.0	1,608.2	0.0	1,608.2	>999 %	1,608.2	>999 %	0.0		1,608.2	>999 %
<u>Positions</u>														
Perm Full Time	261	243	243	243	253	0	-8	-3.1 %	10	4.1 %	10	4.1 %	10	4.1 %
Perm Part Time	60	55	56	55	55	0	-5	-8.3 %	0		-1	-1.8 %	0	
Temporary	20	20	20	20	20	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	58,996.2	55,643.5	51,323.4	54,247.4	51,775.7	0.0	-7,220.5	-12.2 %	-3,867.8	-7.0 %	452.3	0.9 %	-2,471.7	-4.6 %
Designated General (DGF)	1,558.8	1,945.9	1,755.6	1,949.8	1,750.6	0.0	191.8	12.3 %	-195.3	-10.0 %	-5.0	-0.3 %	-199.2	-10.2 %
Other State Funds (Other)	6,459.7	6,428.4	10,539.6	6,459.7	10,539.6	0.0	4,079.9	63.2 %	4,111.2	64.0 %	0.0		4,079.9	63.2 %
Federal Receipts (Fed)	322.3	322.3	322.3	322.3	322.3	0.0	0.0		0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016				
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate				
Total	25,185.7	23,357.1	23,168.2	22,833.5	22,833.5	0.0	-2,352.2	-9.3 %	-523.6	-2.2 %	-334.7	-1.4 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	11,485.6	10,667.6	10,725.8	10,682.0	10,682.0	0.0	-803.6	-7.0 %	14.4	0.1 %	-43.8	-0.4 %	0.0	
Travel	214.8	214.8	214.8	214.8	214.8	0.0	0.0		0.0		0.0		0.0	
Services	8,935.7	8,187.6	7,940.5	7,649.6	7,649.6	0.0	-1,286.1	-14.4 %	-538.0	-6.6 %	-290.9	-3.7 %	0.0	
Commodities	4,549.6	4,287.1	4,287.1	4,287.1	4,287.1	0.0	-262.5	-5.8 %	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	772.0	769.8	772.0	772.0	772.0	0.0	0.0		2.2	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	20,510.8	18,706.8	17,671.7	18,165.3	17,337.0	0.0	-3,173.8	-15.5 %	-1,369.8	-7.3 %	-334.7	-1.9 %	-828.3	-4.6 %
1005 GF/Prgm (DGF)	446.1	438.3	57.7	439.4	57.7	0.0	-388.4	-87.1 %	-380.6	-86.8 %	0.0		-381.7	-86.9 %
1007 I/A Rcpts (Other)	65.1	64.9	65.1	65.1	65.1	0.0	0.0		0.2	0.3 %	0.0		0.0	
1027 IntAirport (Other)	1,306.1	1,301.9	1,306.1	1,306.1	1,306.1	0.0	0.0		4.2	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,981.0	1,971.1	1,981.0	1,981.0	1,981.0	0.0	0.0		9.9	0.5 %	0.0		0.0	
1108 Stat Desig (Other)	104.6	104.3	104.6	104.6	104.6	0.0	0.0		0.3	0.3 %	0.0		0.0	
1239 AvFuel Tax (Other)	0.0	0.0	828.3	0.0	828.3	0.0	828.3	>999 %	828.3	>999 %	0.0		828.3	>999 %
1244 AirtLease (Other)	0.0	0.0	381.7	0.0	381.7	0.0	381.7	>999 %	381.7	>999 %	0.0		381.7	>999 %
<u>Positions</u>														
Perm Full Time	99	94	94	94	94	0	-5	-5.1 %	0		0		0	
Perm Part Time	9	9	9	9	9	0	0		0		0		0	
Temporary	6	6	6	6	6	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	20,510.8	18,706.8	17,671.7	18,165.3	17,337.0	0.0	-3,173.8	-15.5 %	-1,369.8	-7.3 %	-334.7	-1.9 %	-828.3	-4.6 %
Designated General (DGF)	446.1	438.3	57.7	439.4	57.7	0.0	-388.4	-87.1 %	-380.6	-86.8 %	0.0		-381.7	-86.9 %
Other State Funds (Other)	3,456.8	3,442.2	4,666.8	3,456.8	4,666.8	0.0	1,210.0	35.0 %	1,224.6	35.6 %	0.0		1,210.0	35.0 %
Federal Receipts (Fed)	772.0	769.8	772.0	772.0	772.0	0.0	0.0		2.2	0.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	4,760.2	6,259.4	6,260.2	6,260.2	6,260.2	0.0	1,500.0	31.5 %	0.8	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	144.9	145.9	146.7	146.7	146.7	0.0	1.8	1.2 %	0.8	0.5 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Services	4,337.8	5,837.8	5,837.8	5,837.8	5,837.8	0.0	1,500.0	34.6 %	0.0		0.0	0.0
Commodities	70.0	68.2	68.2	68.2	68.2	0.0	-1.8	-2.6 %	0.0		0.0	0.0
Capital Outlay	207.5	207.5	207.5	207.5	207.5	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1061 CIP Rcpts (Other)	2,831.8	4,331.0	4,331.8	4,331.8	4,331.8	0.0	1,500.0	53.0 %	0.8		0.0	0.0
1214 WhitTunnel (Other)	1,928.4	1,928.4	1,928.4	1,928.4	1,928.4	0.0	0.0		0.0		0.0	0.0
<u>Positions</u>												
Perm Full Time	1	1	1	1	1	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	4,760.2	6,259.4	6,260.2	6,260.2	6,260.2	0.0	1,500.0	31.5 %	0.8		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,220.2	2,218.0	2,220.2	2,220.2	2,220.2	0.0	0.0	2.2	0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	931.6	936.4	938.6	938.6	938.6	0.0	7.0	0.8 %	2.2	0.2 %	0.0	0.0
Travel	15.9	15.9	15.9	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,266.1	1,259.1	1,259.1	1,259.1	1,259.1	0.0	-7.0	-0.6 %	0.0	0.0	0.0	0.0
Commodities	6.6	6.6	6.6	6.6	6.6	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	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	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	0.0
<u>Funding Sources</u>												
1027 IntAirport (Other)	2,220.2	2,218.0	2,220.2	2,220.2	2,220.2	0.0	0.0	2.2	0.1 %	0.0	0.0	0.0
<u>Positions</u>												
Perm Full Time	9	9	9	9	9	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Other State Funds (Other)	2,220.2	2,218.0	2,220.2	2,220.2	2,220.2	0.0	0.0	2.2	0.1 %	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	7,229.5	7,227.4	7,229.5	7,229.5	7,229.5	0.0	0.0	2.1	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,931.7	3,929.6	3,931.7	3,931.7	3,931.7	0.0	0.0	2.1	0.1 %	0.0
Travel	58.0	58.0	58.0	58.0	58.0	0.0	0.0	0.0	0.0	0.0
Services	2,933.8	2,933.8	2,933.8	2,933.8	2,933.8	0.0	0.0	0.0	0.0	0.0
Commodities	254.0	254.0	254.0	254.0	254.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	52.0	52.0	52.0	52.0	52.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	7,229.5	7,227.4	7,229.5	7,229.5	7,229.5	0.0	0.0	2.1	0.0	0.0
<u>Positions</u>										
Perm Full Time	33	33	33	33	33	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	7,229.5	7,227.4	7,229.5	7,229.5	7,229.5	0.0	0.0	2.1	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	22,831.8	22,767.5	22,831.8	22,831.8	22,831.8	0.0	0.0	64.3	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	11,708.0	11,643.7	11,708.0	11,708.0	11,708.0	0.0	0.0	64.3	0.6 %	0.0	0.0
Travel	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	9,723.8	9,723.8	9,723.8	9,723.8	9,723.8	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	1,280.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	93.0	93.0	93.0	93.0	93.0	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>Funding Sources</u>											
1027 IntAirport (Other)	22,831.8	22,767.5	22,831.8	22,831.8	22,831.8	0.0	0.0	64.3	0.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	130	130	130	130	130	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>											
Other State Funds (Other)	22,831.8	22,767.5	22,831.8	22,831.8	22,831.8	0.0	0.0	64.3	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	18,335.3	18,283.1	18,335.3	18,335.3	18,335.3	0.0	0.0	52.2	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	9,530.4	9,478.2	9,530.4	9,530.4	9,530.4	0.0	0.0	52.2	0.6 %	0.0	0.0
Travel	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,104.3	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	7,674.1	7,674.1	7,674.1	7,674.1	7,674.1	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	18.0	18.0	18.0	18.0	18.0	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>Funding Sources</u>											
1027 IntAirport (Other)	18,335.3	18,283.1	18,335.3	18,335.3	18,335.3	0.0	0.0	52.2	0.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	90	90	90	90	90	0	0	0	0	0	0
Perm Part Time	19	19	19	19	19	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Other State Funds (Other)	18,335.3	18,283.1	18,335.3	18,335.3	18,335.3	0.0	0.0	52.2	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	5,911.1	5,906.9	5,911.1	5,911.1	5,911.1	0.0	0.0	4.2	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,789.8	1,785.6	1,789.8	1,789.8	1,789.8	0.0	0.0	4.2	0.2 %	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0		0.0	0.0
Services	3,975.3	3,975.3	3,975.3	3,975.3	3,975.3	0.0	0.0	0.0		0.0	0.0
Commodities	81.0	81.0	81.0	81.0	81.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	5,911.1	5,906.9	5,911.1	5,911.1	5,911.1	0.0	0.0	4.2	0.1 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	17	17	17	17	17	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Other State Funds (Other)	5,911.1	5,906.9	5,911.1	5,911.1	5,911.1	0.0	0.0	4.2	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	10,759.7	10,895.4	10,901.1	10,901.1	10,901.1	0.0	141.4	1.3 %	5.7	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	9,658.3	9,794.0	9,799.7	9,799.7	9,799.7	0.0	141.4	1.5 %	5.7	0.1 %	0.0	0.0
Travel	65.0	65.0	65.0	65.0	65.0	0.0	0.0		0.0		0.0	0.0
Services	643.4	643.4	643.4	643.4	643.4	0.0	0.0		0.0		0.0	0.0
Commodities	335.0	335.0	335.0	335.0	335.0	0.0	0.0		0.0		0.0	0.0
Capital Outlay	58.0	58.0	58.0	58.0	58.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	573.1	578.3	578.3	578.3	578.3	0.0	5.2	0.9 %	0.0		0.0	0.0
1027 IntAirport (Other)	10,186.6	10,317.1	10,322.8	10,322.8	10,322.8	0.0	136.2	1.3 %	5.7	0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	80	80	80	80	80	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Other State Funds (Other)	10,186.6	10,317.1	10,322.8	10,322.8	10,322.8	0.0	136.2	1.3 %	5.7	0.1 %	0.0	0.0
Federal Receipts (Fed)	573.1	578.3	578.3	578.3	578.3	0.0	5.2	0.9 %	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,044.4	2,048.1	2,044.4	2,044.4	2,044.4	0.0	0.0	-3.7	-0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>												
Personal Services	1,413.2	1,424.3	1,420.6	1,420.6	1,420.6	0.0	7.4	0.5 %	-3.7	-0.3 %	0.0	0.0
Travel	40.0	40.0	40.0	40.0	40.0	0.0	0.0		0.0		0.0	0.0
Services	580.9	573.5	573.5	573.5	573.5	0.0	-7.4	-1.3 %	0.0		0.0	0.0
Commodities	10.3	10.3	10.3	10.3	10.3	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1027 IntAirport (Other)	2,044.4	2,047.8	2,044.4	2,044.4	2,044.4	0.0	0.0		-3.4	-0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.3	0.0	0.0	0.0	0.0	0.0		-0.3	-100.0 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	12	12	12	12	12	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Other State Funds (Other)	2,044.4	2,048.1	2,044.4	2,044.4	2,044.4	0.0	0.0		-3.7	-0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	4,197.5	4,187.0	4,197.5	4,197.5	4,197.5	0.0	0.0	10.5	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	1,791.5	1,781.0	1,791.5	1,791.5	1,791.5	0.0	0.0	10.5	0.6 %	0.0	0.0
Travel	5.3	5.3	5.3	5.3	5.3	0.0	0.0	0.0		0.0	0.0
Services	2,081.8	2,081.8	2,081.8	2,081.8	2,081.8	0.0	0.0	0.0		0.0	0.0
Commodities	318.9	318.9	318.9	318.9	318.9	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	4,197.5	4,187.0	4,197.5	4,197.5	4,197.5	0.0	0.0	10.5	0.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	19	19	19	19	19	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Other State Funds (Other)	4,197.5	4,187.0	4,197.5	4,197.5	4,197.5	0.0	0.0	10.5	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	4,432.1	4,418.1	4,432.1	4,432.1	4,432.1	0.0	0.0	14.0	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,851.6	2,837.6	2,851.6	2,851.6	2,851.6	0.0	0.0	14.0	0.5 %	0.0	0.0
Travel	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0		0.0	0.0
Services	44.6	44.6	44.6	44.6	44.6	0.0	0.0	0.0		0.0	0.0
Commodities	1,528.9	1,528.9	1,528.9	1,528.9	1,528.9	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	4,432.1	4,418.1	4,432.1	4,432.1	4,432.1	0.0	0.0	14.0	0.3 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	22	22	22	22	22	0	0	0		0	0
Perm Part Time	5	5	5	5	5	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Other State Funds (Other)	4,432.1	4,418.1	4,432.1	4,432.1	4,432.1	0.0	0.0	14.0	0.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	1,037.5	1,033.7	1,037.5	1,037.5	1,037.5	0.0	0.0	3.8	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	946.1	942.3	946.1	946.1	946.1	0.0	0.0	3.8	0.4 %	0.0	0.0
Travel	12.4	12.4	12.4	12.4	12.4	0.0	0.0	0.0		0.0	0.0
Services	55.1	55.1	55.1	55.1	55.1	0.0	0.0	0.0		0.0	0.0
Commodities	23.9	23.9	23.9	23.9	23.9	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1027 IntAirport (Other)	1,037.5	1,033.7	1,037.5	1,037.5	1,037.5	0.0	0.0	3.8	0.4 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	8	8	8	8	8	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0	0		0	0
<u>Funding Summary</u>											
Other State Funds (Other)	1,037.5	1,033.7	1,037.5	1,037.5	1,037.5	0.0	0.0	3.8	0.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	4,403.7	4,455.7	4,458.7	4,458.7	4,458.7	0.0	55.0 1.2 %	3.0 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,053.2	4,105.2	4,108.2	4,108.2	4,108.2	0.0	55.0 1.4 %	3.0 0.1 %	0.0	0.0
Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0
Services	183.9	183.9	183.9	183.9	183.9	0.0	0.0	0.0	0.0	0.0
Commodities	151.6	151.6	151.6	151.6	151.6	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	201.3	203.7	203.7	203.7	203.7	0.0	2.4 1.2 %	0.0	0.0	0.0
1027 IntAirport (Other)	4,202.4	4,252.0	4,255.0	4,255.0	4,255.0	0.0	52.6 1.3 %	3.0 0.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	31	31	31	31	31	0	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,202.4	4,252.0	4,255.0	4,255.0	4,255.0	0.0	52.6 1.3 %	3.0 0.1 %	0.0	0.0
Federal Receipts (Fed)	201.3	203.7	203.7	203.7	203.7	0.0	2.4 1.2 %	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
Total	109,210.5	102,257.5	100,947.2	100,791.2	100,791.2	0.0	-8,419.3	-7.7 %	-1,466.3	-1.4 %	-156.0	-0.2 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	89,248.1	82,963.6	81,653.3	81,497.3	81,497.3	0.0	-7,750.8	-8.7 %	-1,466.3	-1.8 %	-156.0	-0.2 %	0.0
Travel	1,588.4	1,509.3	1,509.3	1,509.3	1,509.3	0.0	-79.1	-5.0 %	0.0	0.0	0.0	0.0	0.0
Services	11,364.8	11,260.0	11,260.0	11,260.0	11,260.0	0.0	-104.8	-0.9 %	0.0	0.0	0.0	0.0	0.0
Commodities	7,009.2	6,524.6	6,524.6	6,524.6	6,524.6	0.0	-484.6	-6.9 %	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	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	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	0.0	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	78,729.5	75,568.6	72,258.3	68,102.3	68,102.3	0.0	-10,627.2	-13.5 %	-7,466.3	-9.9 %	-4,156.0	-5.8 %	0.0
1076 Marine Hwy (DGF)	30,481.0	26,688.9	28,688.9	32,688.9	32,688.9	0.0	2,207.9	7.2 %	6,000.0	22.5 %	4,000.0	13.9 %	0.0
<u>Positions</u>													
Perm Full Time	716	716	716	716	716	0	0	0	0	0	0	0	0
Perm Part Time	47	47	47	47	47	0	0	0	0	0	0	0	0
Temporary	80	80	80	80	80	0	0	0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	78,729.5	75,568.6	72,258.3	68,102.3	68,102.3	0.0	-10,627.2	-13.5 %	-7,466.3	-9.9 %	-4,156.0	-5.8 %	0.0
Designated General (DGF)	30,481.0	26,688.9	28,688.9	32,688.9	32,688.9	0.0	2,207.9	7.2 %	6,000.0	22.5 %	4,000.0	13.9 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	27,513.6	22,556.5	22,556.5	20,706.1	20,706.1	0.0	-6,807.5 -24.7 %	-1,850.4 -8.2 %	-1,850.4 -8.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	27,513.6	22,556.5	22,556.5	20,706.1	20,706.1	0.0	-6,807.5 -24.7 %	-1,850.4 -8.2 %	-1,850.4 -8.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	17,712.5	17,712.5	17,712.5	15,862.1	15,862.1	0.0	-1,850.4 -10.4 %	-1,850.4 -10.4 %	-1,850.4 -10.4 %	0.0
1076 Marine Hwy (DGF)	9,801.1	4,844.0	4,844.0	4,844.0	4,844.0	0.0	-4,957.1 -50.6 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	17,712.5	17,712.5	17,712.5	15,862.1	15,862.1	0.0	-1,850.4 -10.4 %	-1,850.4 -10.4 %	-1,850.4 -10.4 %	0.0
Designated General (DGF)	9,801.1	4,844.0	4,844.0	4,844.0	4,844.0	0.0	-4,957.1 -50.6 %	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate	
Total	3,361.7	3,258.6	3,260.0	3,260.0	3,260.0	0.0	-101.7	-3.0 %	1.4	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	2,949.9	2,846.8	2,848.2	2,848.2	2,848.2	0.0	-101.7	-3.4 %	1.4	0.0	0.0
Travel	78.1	78.1	78.1	78.1	78.1	0.0	0.0		0.0	0.0	0.0
Services	233.7	233.7	233.7	233.7	233.7	0.0	0.0		0.0	0.0	0.0
Commodities	100.0	100.0	100.0	100.0	100.0	0.0	0.0		0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	53.1	0.0	0.0		0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,697.1	1,698.9	1,697.1	1,697.1	1,697.1	0.0	0.0		-1.8	-0.1 %	0.0
1076 Marine Hwy (DGF)	1,611.5	1,506.6	1,509.8	1,509.8	1,509.8	0.0	-101.7	-6.3 %	3.2	0.2 %	0.0
<u>Positions</u>											
Perm Full Time	20	20	20	20	20	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	3	2	2	2	2	0	-1	-33.3 %	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	53.1	53.1	53.1	53.1	53.1	0.0	0.0		0.0	0.0	0.0
Designated General (DGF)	1,611.5	1,506.6	1,509.8	1,509.8	1,509.8	0.0	-101.7	-6.3 %	3.2	0.2 %	0.0
Other State Funds (Other)	1,697.1	1,698.9	1,697.1	1,697.1	1,697.1	0.0	0.0		-1.8	-0.1 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate
Total	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	549.4	549.4	549.4	549.4	549.4	0.0	0.0	0.0	0.0	0.0
Services	670.0	670.0	670.0	670.0	670.0	0.0	0.0	0.0	0.0	0.0
Commodities	428.4	428.4	428.4	428.4	428.4	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	2,015.5	2,038.3	2,036.4	2,036.4	2,036.4	0.0	20.9	1.0 %	-1.9	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	1,518.1	1,540.9	1,539.0	1,539.0	1,539.0	0.0	20.9	1.4 %	-1.9	-0.1 %	0.0	0.0
Travel	27.9	27.9	27.9	27.9	27.9	0.0	0.0		0.0		0.0	0.0
Services	446.8	446.8	446.8	446.8	446.8	0.0	0.0		0.0		0.0	0.0
Commodities	22.7	22.7	22.7	22.7	22.7	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	56.3	56.3	56.3	56.3	56.3	0.0	0.0		0.0		0.0	0.0
1076 Marine Hwy (DGF)	1,959.2	1,982.0	1,980.1	1,980.1	1,980.1	0.0	20.9	1.1 %	-1.9	-0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	18	18	18	18	18	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	56.3	56.3	56.3	56.3	56.3	0.0	0.0		0.0		0.0	0.0
Designated General (DGF)	1,959.2	1,982.0	1,980.1	1,980.1	1,980.1	0.0	20.9	1.1 %	-1.9	-0.1 %	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	7,817.7	7,826.6	7,833.8	7,833.8	7,833.8	0.0	16.1	0.2 %	7.2	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	5,478.9	5,487.8	5,495.0	5,495.0	5,495.0	0.0	16.1	0.3 %	7.2	0.1 %	0.0	0.0
Travel	37.0	37.0	37.0	37.0	37.0	0.0	0.0		0.0		0.0	0.0
Services	2,203.4	2,203.4	2,203.4	2,203.4	2,203.4	0.0	0.0		0.0		0.0	0.0
Commodities	98.4	98.4	98.4	98.4	98.4	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	108.9	108.7	108.9	108.9	108.9	0.0	0.0		0.2	0.2 %	0.0	0.0
1076 Marine Hwy (DGF)	7,708.8	7,717.9	7,724.9	7,724.9	7,724.9	0.0	16.1	0.2 %	7.0	0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	36	36	36	36	36	0	0		0		0	0
Perm Part Time	39	34	34	34	34	0	-5	-12.8 %	0		0	0
Temporary	13	5	5	5	5	0	-8	-61.5 %	0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	108.9	108.7	108.9	108.9	108.9	0.0	0.0		0.2	0.2 %	0.0	0.0
Designated General (DGF)	7,708.8	7,717.9	7,724.9	7,724.9	7,724.9	0.0	16.1	0.2 %	7.0	0.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2017 Senate 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]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016		
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate		
Total	4,024.0	4,094.4	4,088.7	4,088.7	4,088.7	0.0	64.7	1.6 %	-5.7	-0.1 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	3,864.5	3,934.9	3,929.2	3,929.2	3,929.2	0.0	64.7	1.7 %	-5.7	-0.1 %	0.0	0.0
Travel	61.9	61.9	61.9	61.9	61.9	0.0	0.0		0.0		0.0	0.0
Services	53.8	53.8	53.8	53.8	53.8	0.0	0.0		0.0		0.0	0.0
Commodities	43.8	43.8	43.8	43.8	43.8	0.0	0.0		0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>												
1061 CIP Rcpts (Other)	136.3	136.2	136.3	136.3	136.3	0.0	0.0		0.1	0.1 %	0.0	0.0
1076 Marine Hwy (DGF)	3,887.7	3,958.2	3,952.4	3,952.4	3,952.4	0.0	64.7	1.7 %	-5.8	-0.1 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	38	38	38	38	38	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>												
Designated General (DGF)	3,887.7	3,958.2	3,952.4	3,952.4	3,952.4	0.0	64.7	1.7 %	-5.8	-0.1 %	0.0	0.0
Other State Funds (Other)	136.3	136.2	136.3	136.3	136.3	0.0	0.0		0.1	0.1 %	0.0	0.0

Column Definitions

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.

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).

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.