

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	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

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 2017 18GovAmd	[5] - [3] 2017 17MgtPln to 2017 18GovAmd	[5] - [4] 2017 18Adj Bas to 2017 18GovAmd
Total	2,188.7	2,425.6	1,778.7	2,194.4	2,194.4	5.7 0.3 %	415.7 23.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,893.9	1,657.1	1,474.8	1,842.0	1,842.0	-51.9 -2.7 %	367.2 24.9 %	0.0
2 Travel	159.4	192.6	147.4	162.4	162.4	3.0 1.9 %	15.0 10.2 %	0.0
3 Services	104.7	560.7	147.7	181.2	181.2	76.5 73.1 %	33.5 22.7 %	0.0
4 Commodities	30.7	15.2	8.8	8.8	8.8	-21.9 -71.3 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	861.5	725.9	654.2	727.9	727.9	-133.6 -15.5 %	73.7 11.3 %	0.0
1005 GF/Prgm (DGF)	27.4	31.9	0.0	0.0	0.0	-27.4 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	3.9	0.0	0.0	0.0	0.0	0.0	0.0
1026 HwyCapital (Other)	50.3	51.4	51.6	66.5	66.5	16.2 32.2 %	14.9 28.9 %	0.0
1027 IntAirport (Other)	315.5	158.4	159.3	161.0	161.0	-154.5 -49.0 %	1.7 1.1 %	0.0
1061 CIP Rcpts (Other)	618.0	1,130.7	542.8	865.0	865.0	247.0 40.0 %	322.2 59.4 %	0.0
1076 Marine Hwy (DGF)	316.0	322.0	323.1	326.0	326.0	10.0 3.2 %	2.9 0.9 %	0.0
1108 Stat Desig (Other)	0.0	1.4	0.0	0.0	0.0	0.0	0.0	0.0
1244 AirptRcpts (Other)	0.0	0.0	47.7	48.0	48.0	48.0 >999 %	0.3 0.6 %	0.0
<u>Positions</u>								
Perm Full Time	14	12	10	12	12	-2 -14.3 %	2 20.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	861.5	725.9	654.2	727.9	727.9	-133.6 -15.5 %	73.7 11.3 %	0.0
Designated General (DGF)	343.4	353.9	323.1	326.0	326.0	-17.4 -5.1 %	2.9 0.9 %	0.0
Other State Funds (Other)	983.8	1,345.8	801.4	1,140.5	1,140.5	156.7 15.9 %	339.1 42.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	336.3	303.6	341.1	343.4	343.4	7.1	2.1 %	2.3	0.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	280.4	290.7	296.6	303.9	303.9	23.5	8.4 %	7.3	2.5 %	0.0	
2 Travel	15.2	0.0	12.1	7.1	7.1	-8.1	-53.3 %	-5.0	-41.3 %	0.0	
3 Services	34.9	12.3	26.6	26.6	26.6	-8.3	-23.8 %	0.0		0.0	
4 Commodities	5.8	0.6	5.8	5.8	5.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	19.0	17.8	17.8	18.0	18.0	-1.0	-5.3 %	0.2	1.1 %	0.0	
1007 I/A Rcpts (Other)	42.0	30.9	42.7	42.9	42.9	0.9	2.1 %	0.2	0.5 %	0.0	
1061 CIP Rcpts (Other)	275.3	254.9	280.6	282.5	282.5	7.2	2.6 %	1.9	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	19.0	17.8	17.8	18.0	18.0	-1.0	-5.3 %	0.2	1.1 %	0.0	
Other State Funds (Other)	317.3	285.8	323.3	325.4	325.4	8.1	2.6 %	2.1	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,268.9	1,150.3	1,206.1	1,218.3	1,191.7	-77.2	-6.1 %	-14.4	-1.2 %	-26.6	-2.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,047.9	1,055.2	1,041.2	1,053.4	1,045.2	-2.7	-0.3 %	4.0	0.4 %	-8.2	-0.8 %
2 Travel	48.0	6.6	31.0	31.0	31.0	-17.0	-35.4 %	0.0		0.0	
3 Services	105.1	84.6	115.0	115.0	96.6	-8.5	-8.1 %	-18.4	-16.0 %	-18.4	-16.0 %
4 Commodities	67.9	3.9	18.9	18.9	18.9	-49.0	-72.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	382.7	249.7	250.1	253.0	253.0	-129.7	-33.9 %	2.9	1.2 %	0.0	
1007 I/A Rcpts (Other)	25.9	0.0	26.6	26.6	0.0	-25.9	-100.0 %	-26.6	-100.0 %	-26.6	-100.0 %
1061 CIP Rcpts (Other)	735.3	900.6	904.4	913.7	913.7	178.4	24.3 %	9.3	1.0 %	0.0	
1108 Stat Desig (Other)	125.0	0.0	25.0	25.0	25.0	-100.0	-80.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	11	11	11	11	11	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	382.7	249.7	250.1	253.0	253.0	-129.7	-33.9 %	2.9	1.2 %	0.0	
Other State Funds (Other)	886.2	900.6	956.0	965.3	938.7	52.5	5.9 %	-17.3	-1.8 %	-26.6	-2.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,087.3	963.0	795.9	799.8	791.1	-296.2	-27.2 %	-4.8	-0.6 %	-8.7	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	929.1	852.9	649.7	592.3	583.6	-345.5	-37.2 %	-66.1	-10.2 %	-8.7	-1.5 %
2 Travel	35.8	6.5	16.4	16.4	16.4	-19.4	-54.2 %	0.0		0.0	
3 Services	89.8	102.5	117.7	179.0	179.0	89.2	99.3 %	61.3	52.1 %	0.0	
4 Commodities	32.6	1.1	12.1	12.1	12.1	-20.5	-62.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	175.9	0.0	0.0	0.0	0.0	-175.9	-100.0 %	0.0		0.0	
1027 IntAirport (Other)	101.7	103.8	104.0	104.4	104.4	2.7	2.7 %	0.4	0.4 %	0.0	
1061 CIP Rcpts (Other)	809.7	859.2	691.9	695.4	686.7	-123.0	-15.2 %	-5.2	-0.8 %	-8.7	-1.3 %
<u>Positions</u>											
Perm Full Time	7	6	5	4	4	-3	-42.9 %	-1	-20.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	175.9	0.0	0.0	0.0	0.0	-175.9	-100.0 %	0.0		0.0	
Other State Funds (Other)	911.4	963.0	795.9	799.8	791.1	-120.3	-13.2 %	-4.8	-0.6 %	-8.7	-1.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Transportation Management and Security

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd	
Total	1,162.9	677.7	0.0	0.0	0.0	-1,162.9	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	742.1	351.1	0.0	0.0	0.0	-742.1	-100.0 %	0.0	0.0
2 Travel	43.7	8.6	0.0	0.0	0.0	-43.7	-100.0 %	0.0	0.0
3 Services	362.6	279.8	0.0	0.0	0.0	-362.6	-100.0 %	0.0	0.0
4 Commodities	14.5	38.2	0.0	0.0	0.0	-14.5	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	890.1	440.4	0.0	0.0	0.0	-890.1	-100.0 %	0.0	0.0
1026 HwyCapital (Other)	0.0	57.6	0.0	0.0	0.0	0.0		0.0	0.0
1061 CIP Rcpts (Other)	272.8	179.7	0.0	0.0	0.0	-272.8	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	0	0	0	-5	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	890.1	440.4	0.0	0.0	0.0	-890.1	-100.0 %	0.0	0.0
Other State Funds (Other)	272.8	237.3	0.0	0.0	0.0	-272.8	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	6,619.5	8,292.1	7,808.5	7,978.5	7,848.3	1,228.8	18.6 %	39.8	0.5 %	-130.2	-1.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,218.7	6,328.8	6,170.4	5,168.9	5,038.7	-1,180.0	-19.0 %	-1,131.7	-18.3 %	-130.2	-2.5 %
2 Travel	26.8	44.9	24.4	24.4	24.4	-2.4	-9.0 %	0.0		0.0	
3 Services	295.4	1,831.9	1,555.1	2,726.6	2,726.6	2,431.2	823.0 %	1,171.5	75.3 %	0.0	
4 Commodities	78.6	86.1	58.6	58.6	58.6	-20.0	-25.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.4	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,275.1	1,106.5	1,077.9	1,085.4	821.8	-453.3	-35.6 %	-256.1	-23.8 %	-263.6	-24.3 %
1005 GF/Prgm (DGF)	136.1	48.1	0.0	0.0	0.0	-136.1	-100.0 %	0.0		0.0	
1026 HwyCapital (Other)	580.5	474.6	592.7	597.8	588.0	7.5	1.3 %	-4.7	-0.8 %	-9.8	-1.6 %
1027 IntAirport (Other)	394.3	459.2	476.7	480.6	472.8	78.5	19.9 %	-3.9	-0.8 %	-7.8	-1.6 %
1061 CIP Rcpts (Other)	3,125.1	5,318.8	4,390.5	4,533.4	4,705.3	1,580.2	50.6 %	314.8	7.2 %	171.9	3.8 %
1076 Marine Hwy (DGF)	1,108.4	884.9	1,131.8	1,141.2	1,122.6	14.2	1.3 %	-9.2	-0.8 %	-18.6	-1.6 %
1244 AirptRcpts (Other)	0.0	0.0	138.9	140.1	137.8	137.8	>999 %	-1.1	-0.8 %	-2.3	-1.6 %
<u>Positions</u>											
Perm Full Time	65	64	63	48	48	-17	-26.2 %	-15	-23.8 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,275.1	1,106.5	1,077.9	1,085.4	821.8	-453.3	-35.6 %	-256.1	-23.8 %	-263.6	-24.3 %
Designated General (DGF)	1,244.5	933.0	1,131.8	1,141.2	1,122.6	-121.9	-9.8 %	-9.2	-0.8 %	-18.6	-1.6 %
Other State Funds (Other)	4,099.9	6,252.6	5,598.8	5,751.9	5,903.9	1,804.0	44.0 %	305.1	5.4 %	152.0	2.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,315.2	7,728.1	10,284.1	10,344.3	10,344.3	5,029.1	94.6 %	60.2	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,943.1	6,504.9	8,658.5	8,542.8	8,542.8	5,599.7	190.3 %	-115.7	-1.3 %	0.0	
2 Travel	18.4	10.0	10.5	10.5	10.5	-7.9	-42.9 %	0.0		0.0	
3 Services	2,254.5	1,197.0	1,486.7	1,662.6	1,662.6	-591.9	-26.3 %	175.9	11.8 %	0.0	
4 Commodities	99.2	16.2	128.4	128.4	128.4	29.2	29.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,058.9	911.3	1,608.8	1,618.8	1,618.8	-440.1	-21.4 %	10.0	0.6 %	0.0	
1005 GF/Prgm (DGF)	0.0	11.8	84.5	85.1	85.1	85.1	>999 %	0.6	0.7 %	0.0	
1026 HwyCapital (Other)	0.0	16.5	145.0	146.0	146.0	146.0	>999 %	1.0	0.7 %	0.0	
1027 IntAirport (Other)	0.0	628.3	1,397.2	1,404.4	1,404.4	1,404.4	>999 %	7.2	0.5 %	0.0	
1061 CIP Rcpts (Other)	3,256.3	5,706.0	6,239.5	6,274.5	6,274.5	3,018.2	92.7 %	35.0	0.6 %	0.0	
1076 Marine Hwy (DGF)	0.0	454.2	809.1	815.5	815.5	815.5	>999 %	6.4	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	23	71	71	70	70	47	204.3 %	-1	-1.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,058.9	911.3	1,608.8	1,618.8	1,618.8	-440.1	-21.4 %	10.0	0.6 %	0.0	
Designated General (DGF)	0.0	466.0	893.6	900.6	900.6	900.6	>999 %	7.0	0.8 %	0.0	
Other State Funds (Other)	3,256.3	6,350.8	7,781.7	7,824.9	7,824.9	4,568.6	140.3 %	43.2	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	2,957.7	2,786.9	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,957.7	2,786.9	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,084.8	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0
1061 CIP Rcpts (Other)	872.9	2,786.9	2,957.7	2,957.7	2,957.7	2,084.8	238.8 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,084.8	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0
Other State Funds (Other)	872.9	2,786.9	2,957.7	2,957.7	2,957.7	2,084.8	238.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,366.4	2,374.8	2,366.4	2,366.4	2,366.4	0.0		0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,366.4	2,374.8	2,366.4	2,366.4	2,366.4	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	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	931.0	631.0	631.0	531.0	-400.0	-43.0 %	-100.0	-15.8 %	-100.0	-15.8 %
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	92.7	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	
1061 CIP Rcpts (Other)	865.3	873.7	1,165.3	1,165.3	1,265.3	400.0	46.2 %	100.0	8.6 %	100.0	8.6 %
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	931.0	931.0	631.0	631.0	531.0	-400.0	-43.0 %	-100.0	-15.8 %	-100.0	-15.8 %
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	0.0		0.0		0.0	
Other State Funds (Other)	1,164.7	1,173.1	1,464.7	1,464.7	1,564.7	400.0	34.3 %	100.0	6.8 %	100.0	6.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,430.0	1,078.1	1,236.6	1,248.0	1,248.0	-182.0	-12.7 %	11.4	0.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,324.9	1,020.5	1,166.5	1,201.8	1,201.8	-123.1	-9.3 %	35.3	3.0 %	0.0	
2 Travel	4.5	0.4	4.5	4.5	4.5	0.0		0.0		0.0	
3 Services	94.6	55.2	59.6	35.7	35.7	-58.9	-62.3 %	-23.9	-40.1 %	0.0	
4 Commodities	6.0	2.0	6.0	6.0	6.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	586.8	336.7	381.7	384.3	303.2	-283.6	-48.3 %	-78.5	-20.6 %	-81.1	-21.1 %
1026 HwyCapital (Other)	67.5	56.9	68.8	69.4	69.4	1.9	2.8 %	0.6	0.9 %	0.0	
1027 IntAirport (Other)	65.0	54.7	66.3	66.9	66.9	1.9	2.9 %	0.6	0.9 %	0.0	
1061 CIP Rcpts (Other)	18.9	15.4	18.9	19.8	100.9	82.0	433.9 %	82.0	433.9 %	81.1	409.6 %
1076 Marine Hwy (DGF)	691.8	614.4	700.9	707.6	707.6	15.8	2.3 %	6.7	1.0 %	0.0	
<u>Positions</u>											
Perm Full Time	13	12	12	12	12	-1	-7.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	586.8	336.7	381.7	384.3	303.2	-283.6	-48.3 %	-78.5	-20.6 %	-81.1	-21.1 %
Designated General (DGF)	691.8	614.4	700.9	707.6	707.6	15.8	2.3 %	6.7	1.0 %	0.0	
Other State Funds (Other)	151.4	127.0	154.0	156.1	237.2	85.8	56.7 %	83.2	54.0 %	81.1	52.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,242.2	1,229.3	1,438.5	1,650.8	1,650.8	408.6	32.9 %	212.3	14.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,149.0	1,143.5	1,339.7	1,545.8	1,545.8	396.8	34.5 %	206.1	15.4 %	0.0	
2 Travel	9.2	4.3	11.7	11.7	11.7	2.5	27.2 %	0.0		0.0	
3 Services	67.5	54.9	70.6	76.8	76.8	9.3	13.8 %	6.2	8.8 %	0.0	
4 Commodities	15.0	26.6	15.0	15.0	15.0	0.0		0.0		0.0	
5 Capital Outlay	1.5	0.0	1.5	1.5	1.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	774.2	642.5	565.2	573.0	573.0	-201.2	-26.0 %	7.8	1.4 %	0.0	
1027 IntAirport (Other)	98.1	98.0	99.7	101.4	101.4	3.3	3.4 %	1.7	1.7 %	0.0	
1061 CIP Rcpts (Other)	369.9	488.8	773.6	976.4	976.4	606.5	164.0 %	202.8	26.2 %	0.0	
<u>Positions</u>											
Perm Full Time	12	11	13	14	14	2	16.7 %	1	7.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	774.2	642.5	565.2	573.0	573.0	-201.2	-26.0 %	7.8	1.4 %	0.0	
Other State Funds (Other)	468.0	586.8	873.3	1,077.8	1,077.8	609.8	130.3 %	204.5	23.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,549.3	1,470.3	1,788.6	1,802.1	1,802.1	252.8	16.3 %	13.5	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,443.8	1,394.0	1,593.4	1,606.9	1,606.9	163.1	11.3 %	13.5	0.8 %	0.0	
2 Travel	6.5	8.1	11.0	11.0	11.0	4.5	69.2 %	0.0		0.0	
3 Services	79.3	53.5	163.0	163.0	163.0	83.7	105.5 %	0.0		0.0	
4 Commodities	19.7	14.7	21.2	21.2	21.2	1.5	7.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,107.4	1,022.4	681.2	686.4	686.4	-421.0	-38.0 %	5.2	0.8 %	0.0	
1027 IntAirport (Other)	145.5	147.1	146.6	148.1	148.1	2.6	1.8 %	1.5	1.0 %	0.0	
1061 CIP Rcpts (Other)	296.4	300.8	960.8	967.6	967.6	671.2	226.5 %	6.8	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	15	14	16	15	15	0		-1	-6.3 %	0	
Perm Part Time	3	1	1	1	1	-2	-66.7 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,107.4	1,022.4	681.2	686.4	686.4	-421.0	-38.0 %	5.2	0.8 %	0.0	
Other State Funds (Other)	441.9	447.9	1,107.4	1,115.7	1,115.7	673.8	152.5 %	8.3	0.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,892.3	1,389.4	1,713.8	1,730.8	1,730.8	-161.5	-8.5 %	17.0	1.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,708.7	1,281.5	1,558.1	1,562.6	1,562.6	-146.1	-8.6 %	4.5	0.3 %	0.0	
2 Travel	33.7	18.8	51.0	51.0	51.0	17.3	51.3 %	0.0		0.0	
3 Services	125.3	71.7	86.6	99.1	99.1	-26.2	-20.9 %	12.5	14.4 %	0.0	
4 Commodities	24.6	11.1	18.1	18.1	18.1	-6.5	-26.4 %	0.0		0.0	
5 Capital Outlay	0.0	6.3	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	539.5	312.6	547.4	553.1	453.1	-86.4	-16.0 %	-94.3	-17.2 %	-100.0	-18.1 %
1061 CIP Rcpts (Other)	1,352.8	1,076.8	1,166.4	1,177.7	1,277.7	-75.1	-5.6 %	111.3	9.5 %	100.0	8.5 %
<u>Positions</u>											
Perm Full Time	14	12	12	12	12	-2	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	539.5	312.6	547.4	553.1	453.1	-86.4	-16.0 %	-94.3	-17.2 %	-100.0	-18.1 %
Other State Funds (Other)	1,352.8	1,076.8	1,166.4	1,177.7	1,277.7	-75.1	-5.6 %	111.3	9.5 %	100.0	8.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,248.3	3,833.3	4,060.7	4,340.3	4,339.6	1,091.3	33.6 %	278.9	6.9 %		-0.7
<u>Objects of Expenditure</u>											
1 Personal Services	2,731.1	3,192.2	3,310.4	3,590.0	3,589.3	858.2	31.4 %	278.9	8.4 %		-0.7
2 Travel	74.9	89.2	75.9	75.9	75.9	1.0	1.3 %	0.0			0.0
3 Services	403.0	529.5	635.1	635.1	635.1	232.1	57.6 %	0.0			0.0
4 Commodities	39.3	22.4	39.3	39.3	39.3	0.0		0.0			0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
8 Miscellaneous	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	301.3	302.0	223.7	223.7	>999 %	-77.6	-25.8 %	-78.3	-25.9 %
1005 GF/Prgm (DGF)	2,524.7	2,702.6	0.0	0.0	0.0	-2,524.7	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	253.4	395.2	0.7	0.7	0.0	-253.4	-100.0 %	-0.7	-100.0 %	-0.7	-100.0 %
1027 IntAirport (Other)	11.8	12.1	12.1	12.1	12.1	0.3	2.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	458.4	723.4	437.9	696.2	696.2	237.8	51.9 %	258.3	59.0 %	0.0	
1244 AirprtRcpts (Other)	0.0	0.0	3,053.8	3,073.2	3,151.5	3,151.5	>999 %	97.7	3.2 %	78.3	2.5 %
1245 AirPrt IA (Other)	0.0	0.0	254.9	256.1	256.1	256.1	>999 %	1.2	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	25	25	31	31	31	6	24.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	301.3	302.0	223.7	223.7	>999 %	-77.6	-25.8 %	-78.3	-25.9 %
Designated General (DGF)	2,524.7	2,702.6	0.0	0.0	0.0	-2,524.7	-100.0 %	0.0		0.0	
Other State Funds (Other)	723.6	1,130.7	3,759.4	4,038.3	4,115.9	3,392.3	468.8 %	356.5	9.5 %	77.6	1.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development and Statewide Planning

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,807.8	3,699.8	8,394.1	8,448.5	8,107.0	2,299.2	39.6 %	-287.1	-3.4 %	-341.5	-4.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,288.3	3,545.1	7,831.7	7,825.8	7,636.2	2,347.9	44.4 %	-195.5	-2.5 %	-189.6	-2.4 %
2 Travel	13.9	15.6	52.5	52.5	52.5	38.6	277.7 %	0.0		0.0	
3 Services	464.2	130.4	427.6	487.9	336.0	-128.2	-27.6 %	-91.6	-21.4 %	-151.9	-31.1 %
4 Commodities	41.4	8.7	80.8	80.8	80.8	39.4	95.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	1.5	1.5	1.5	1.5	>999 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	519.3	217.2	420.1	420.5	268.6	-250.7	-48.3 %	-151.5	-36.1 %	-151.9	-36.1 %
1027 IntAirport (Other)	27.9	28.5	28.6	28.9	28.9	1.0	3.6 %	0.3	1.0 %	0.0	
1061 CIP Rcpts (Other)	5,260.6	3,454.1	7,945.4	7,999.1	7,809.5	2,548.9	48.5 %	-135.9	-1.7 %	-189.6	-2.4 %
<u>Positions</u>											
Perm Full Time	43	32	62	61	59	16	37.2 %	-3	-4.8 %	-2	-3.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	0	9	9	7	4	133.3 %	-2	-22.2 %	-2	-22.2 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	519.3	217.2	420.1	420.5	268.6	-250.7	-48.3 %	-151.5	-36.1 %	-151.9	-36.1 %
Other State Funds (Other)	5,288.5	3,482.6	7,974.0	8,028.0	7,838.4	2,549.9	48.2 %	-135.6	-1.7 %	-189.6	-2.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	2,164.7	1,919.8	0.0	0.0	0.0	-2,164.7	-100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,034.5	1,816.3	0.0	0.0	0.0	-2,034.5	-100.0 %	0.0
2 Travel	38.1	0.6	0.0	0.0	0.0	-38.1	-100.0 %	0.0
3 Services	64.9	85.1	0.0	0.0	0.0	-64.9	-100.0 %	0.0
4 Commodities	25.7	17.8	0.0	0.0	0.0	-25.7	-100.0 %	0.0
5 Capital Outlay	1.5	0.0	0.0	0.0	0.0	-1.5	-100.0 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	145.8	12.8	0.0	0.0	0.0	-145.8	-100.0 %	0.0
1061 CIP Rcpts (Other)	2,018.9	1,907.0	0.0	0.0	0.0	-2,018.9	-100.0 %	0.0
<u>Positions</u>								
Perm Full Time	18	16	0	0	0	-18	-100.0 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	4	4	0	0	0	-4	-100.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	145.8	12.8	0.0	0.0	0.0	-145.8	-100.0 %	0.0
Other State Funds (Other)	2,018.9	1,907.0	0.0	0.0	0.0	-2,018.9	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	
									18Adj Bas to	
									18GovAmd	
Total	2,026.8	1,811.4	0.0	0.0	0.0	-2,026.8	-100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,803.3	1,643.4	0.0	0.0	0.0	-1,803.3	-100.0 %	0.0	0.0	
2 Travel	40.2	8.0	0.0	0.0	0.0	-40.2	-100.0 %	0.0	0.0	
3 Services	157.8	129.4	0.0	0.0	0.0	-157.8	-100.0 %	0.0	0.0	
4 Commodities	25.5	30.6	0.0	0.0	0.0	-25.5	-100.0 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	150.1	109.5	0.0	0.0	0.0	-150.1	-100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,876.7	1,701.9	0.0	0.0	0.0	-1,876.7	-100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	14	0	0	0	-15	-100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	3	3	0	0	0	-3	-100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	150.1	109.5	0.0	0.0	0.0	-150.1	-100.0 %	0.0	0.0	
Other State Funds (Other)	1,876.7	1,701.9	0.0	0.0	0.0	-1,876.7	-100.0 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	671.1	680.3	0.0	0.0	0.0	-671.1	-100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	638.1	670.8	0.0	0.0	0.0	-638.1	-100.0 %	0.0
2 Travel	17.3	0.8	0.0	0.0	0.0	-17.3	-100.0 %	0.0
3 Services	11.0	8.2	0.0	0.0	0.0	-11.0	-100.0 %	0.0
4 Commodities	4.7	0.5	0.0	0.0	0.0	-4.7	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	30.0	2.6	0.0	0.0	0.0	-30.0	-100.0 %	0.0
1061 CIP Rcpts (Other)	641.1	677.7	0.0	0.0	0.0	-641.1	-100.0 %	0.0
<u>Positions</u>								
Perm Full Time	4	4	0	0	0	-4	-100.0 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	30.0	2.6	0.0	0.0	0.0	-30.0	-100.0 %	0.0
Other State Funds (Other)	641.1	677.7	0.0	0.0	0.0	-641.1	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,032.4	5,921.1	6,621.0	6,671.3	6,654.6	-377.8	-5.4 %	33.6	0.5 %	-16.7	-0.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,987.2	5,047.5	5,686.1	5,586.3	5,569.6	-417.6	-7.0 %	-116.5	-2.0 %	-16.7	-0.3 %
2 Travel	217.7	185.0	217.7	217.7	217.7	0.0		0.0		0.0	
3 Services	675.6	565.7	590.3	740.4	740.4	64.8	9.6 %	150.1	25.4 %	0.0	
4 Commodities	96.5	75.0	87.5	87.5	87.5	-9.0	-9.3 %	0.0		0.0	
5 Capital Outlay	55.4	47.9	39.4	39.4	39.4	-16.0	-28.9 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,187.9	1,663.1	1,136.8	1,143.8	1,135.5	-1,052.4	-48.1 %	-1.3	-0.1 %	-8.3	-0.7 %
1005 GF/Prgm (DGF)	2,629.3	2,461.1	2,910.2	2,931.1	2,922.7	293.4	11.2 %	12.5	0.4 %	-8.4	-0.3 %
1007 I/A Rcpts (Other)	15.0	7.7	15.0	15.0	15.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,881.5	1,304.7	2,051.5	2,070.0	2,070.0	188.5	10.0 %	18.5	0.9 %	0.0	
1215 UCR Rcpts (Other)	318.7	484.5	507.5	511.4	511.4	192.7	60.5 %	3.9	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	64	61	62	60	60	-4	-6.3 %	-2	-3.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,187.9	1,663.1	1,136.8	1,143.8	1,135.5	-1,052.4	-48.1 %	-1.3	-0.1 %	-8.3	-0.7 %
Designated General (DGF)	2,629.3	2,461.1	2,910.2	2,931.1	2,922.7	293.4	11.2 %	12.5	0.4 %	-8.4	-0.3 %
Other State Funds (Other)	2,215.2	1,796.9	2,574.0	2,596.4	2,596.4	381.2	17.2 %	22.4	0.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,582.0	4,859.2	4,569.9	4,594.6	4,387.8	-194.2	-4.2 %	-182.1	-4.0 %	-206.8	-4.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,393.6	4,431.6	4,408.0	4,371.3	4,164.5	-229.1	-5.2 %	-243.5	-5.5 %	-206.8	-4.7 %
2 Travel	51.9	36.3	38.4	38.4	38.4	-13.5	-26.0 %	0.0		0.0	
3 Services	86.4	219.0	86.4	147.8	147.8	61.4	71.1 %	61.4	71.1 %	0.0	
4 Commodities	50.1	18.2	37.1	37.1	37.1	-13.0	-25.9 %	0.0		0.0	
5 Capital Outlay	0.0	154.1	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	426.4	78.1	99.9	101.1	101.1	-325.3	-76.3 %	1.2	1.2 %	0.0	
1007 I/A Rcpts (Other)	27.4	157.7	27.4	27.4	27.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	4,128.2	4,623.4	4,442.6	4,466.1	4,259.3	131.1	3.2 %	-183.3	-4.1 %	-206.8	-4.6 %
<u>Positions</u>											
Perm Full Time	31	31	31	30	28	-3	-9.7 %	-3	-9.7 %	-2	-6.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	5	5	5	3	-2	-40.0 %	-2	-40.0 %	-2	-40.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	426.4	78.1	99.9	101.1	101.1	-325.3	-76.3 %	1.2	1.2 %	0.0	
Other State Funds (Other)	4,155.6	4,781.1	4,470.0	4,493.5	4,286.7	131.1	3.2 %	-183.3	-4.1 %	-206.8	-4.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	12,815.1	10,202.5	12,891.2	12,952.3	12,315.9	-499.2	-3.9 %	-575.3	-4.5 %	-636.4	-4.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,457.6	9,494.3	10,970.8	10,968.1	10,331.7	-1,125.9	-9.8 %	-639.1	-5.8 %	-636.4	-5.8 %
2 Travel	265.4	110.9	277.4	127.4	127.4	-138.0	-52.0 %	-150.0	-54.1 %	0.0	
3 Services	805.1	386.2	1,324.5	1,538.3	1,538.3	733.2	91.1 %	213.8	16.1 %	0.0	
4 Commodities	287.0	210.0	318.5	318.5	318.5	31.5	11.0 %	0.0		0.0	
5 Capital Outlay	0.0	1.1	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	947.9	51.0	98.2	98.2	98.2	-849.7	-89.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	688.0	29.4	13.9	13.9	13.9	-674.1	-98.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	10,416.3	10,035.1	12,077.4	12,137.5	11,927.3	1,511.0	14.5 %	-150.1	-1.2 %	-210.2	-1.7 %
1232 ISPF-I/A (Other)	692.9	87.0	700.4	701.4	275.2	-417.7	-60.3 %	-425.2	-60.7 %	-426.2	-60.8 %
1236 AK LNG I/A (Other)	70.0	0.0	1.3	1.3	1.3	-68.7	-98.1 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	76	71	71	70	65	-11	-14.5 %	-6	-8.5 %	-5	-7.1 %
Perm Part Time	4	3	1	1	1	-3	-75.0 %	0		0	
Temporary	10	6	4	4	3	-7	-70.0 %	-1	-25.0 %	-1	-25.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	947.9	51.0	98.2	98.2	98.2	-849.7	-89.6 %	0.0		0.0	
Other State Funds (Other)	11,867.2	10,151.5	12,793.0	12,854.1	12,217.7	350.5	3.0 %	-575.3	-4.5 %	-636.4	-5.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	659.2	647.5	663.5	601.1	298.9	-360.3	-54.7 %	-364.6	-55.0 %	-302.2	-50.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	622.5	639.5	595.0	532.6	230.4	-392.1	-63.0 %	-364.6	-61.3 %	-302.2	-56.7 %
2 Travel	21.2	0.5	21.9	21.9	21.9	0.7	3.3 %	0.0		0.0	
3 Services	13.5	7.1	25.0	25.0	25.0	11.5	85.2 %	0.0		0.0	
4 Commodities	2.0	0.4	21.6	21.6	21.6	19.6	980.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	395.3	241.0	383.3	320.1	298.9	-96.4	-24.4 %	-84.4	-22.0 %	-21.2	-6.6 %
1061 CIP Rcpts (Other)	263.9	406.5	280.2	281.0	0.0	-263.9	-100.0 %	-280.2	-100.0 %	-281.0	-100.0 %
<u>Positions</u>											
Perm Full Time	3	3	3	3	1	-2	-66.7 %	-2	-66.7 %	-2	-66.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	395.3	241.0	383.3	320.1	298.9	-96.4	-24.4 %	-84.4	-22.0 %	-21.2	-6.6 %
Other State Funds (Other)	263.9	406.5	280.2	281.0	0.0	-263.9	-100.0 %	-280.2	-100.0 %	-281.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	22,764.5	23,102.8	22,402.5	22,395.1	21,266.8	-1,497.7	-6.6 %	-1,135.7	-5.1 %	-1,128.3	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	21,988.9	22,187.0	21,657.9	21,426.2	20,297.9	-1,691.0	-7.7 %	-1,360.0	-6.3 %	-1,128.3	-5.3 %
2 Travel	31.3	6.7	31.3	31.3	31.3	0.0		0.0		0.0	
3 Services	548.4	684.5	548.4	772.7	772.7	224.3	40.9 %	224.3	40.9 %	0.0	
4 Commodities	190.9	215.1	159.9	159.9	159.9	-31.0	-16.2 %	0.0		0.0	
5 Capital Outlay	5.0	9.5	5.0	5.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	382.1	4.9	106.1	106.1	106.1	-276.0	-72.2 %	0.0		0.0	
1005 GF/Prgm (DGF)	540.1	542.1	546.0	548.0	548.0	7.9	1.5 %	2.0	0.4 %	0.0	
1007 I/A Rcpts (Other)	37.0	3.0	37.6	37.7	37.7	0.7	1.9 %	0.1	0.3 %	0.0	
1061 CIP Rcpts (Other)	21,805.3	22,552.8	21,712.8	21,703.3	20,575.0	-1,230.3	-5.6 %	-1,137.8	-5.2 %	-1,128.3	-5.2 %
<u>Positions</u>											
Perm Full Time	174	172	171	167	158	-16	-9.2 %	-13	-7.6 %	-9	-5.4 %
Perm Part Time	17	17	17	17	15	-2	-11.8 %	-2	-11.8 %	-2	-11.8 %
Temporary	22	26	24	24	9	-13	-59.1 %	-15	-62.5 %	-15	-62.5 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	382.1	4.9	106.1	106.1	106.1	-276.0	-72.2 %	0.0		0.0	
Designated General (DGF)	540.1	542.1	546.0	548.0	548.0	7.9	1.5 %	2.0	0.4 %	0.0	
Other State Funds (Other)	21,842.3	22,555.8	21,750.4	21,741.0	20,612.7	-1,229.6	-5.6 %	-1,137.7	-5.2 %	-1,128.3	-5.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	17,195.6	16,382.6	16,640.3	16,733.6	15,822.7	-1,372.9	-8.0 %	-817.6	-4.9 %	-910.9	-5.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	16,549.9	15,728.4	16,025.1	16,118.4	15,207.5	-1,342.4	-8.1 %	-817.6	-5.1 %	-910.9	-5.7 %
2 Travel	39.4	18.6	28.4	28.4	28.4	-11.0	-27.9 %	0.0		0.0	
3 Services	502.1	495.5	482.6	482.6	482.6	-19.5	-3.9 %	0.0		0.0	
4 Commodities	104.2	140.1	104.2	104.2	104.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	309.8	124.2	124.2	124.7	124.7	-185.1	-59.7 %	0.5	0.4 %	0.0	
1005 GF/Prgm (DGF)	124.8	127.4	127.0	127.9	127.9	3.1	2.5 %	0.9	0.7 %	0.0	
1007 I/A Rcpts (Other)	153.3	40.8	155.0	155.9	155.9	2.6	1.7 %	0.9	0.6 %	0.0	
1061 CIP Rcpts (Other)	16,607.7	16,090.2	16,234.1	16,325.1	15,414.2	-1,193.5	-7.2 %	-819.9	-5.1 %	-910.9	-5.6 %
<u>Positions</u>											
Perm Full Time	122	119	116	116	108	-14	-11.5 %	-8	-6.9 %	-8	-6.9 %
Perm Part Time	14	15	15	15	15	1	7.1 %	0		0	
Temporary	5	5	3	3	0	-5	-100.0 %	-3	-100.0 %	-3	-100.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	309.8	124.2	124.2	124.7	124.7	-185.1	-59.7 %	0.5	0.4 %	0.0	
Designated General (DGF)	124.8	127.4	127.0	127.9	127.9	3.1	2.5 %	0.9	0.7 %	0.0	
Other State Funds (Other)	16,761.0	16,131.0	16,389.1	16,481.0	15,570.1	-1,190.9	-7.1 %	-819.0	-5.0 %	-910.9	-5.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	11,035.1	10,811.8	11,072.6	11,143.4	10,981.0	-54.1	-0.5 %	-91.6	-0.8 %	-162.4	-1.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	10,541.6	10,417.6	10,611.8	10,538.9	10,376.5	-165.1	-1.6 %	-235.3	-2.2 %	-162.4	-1.5 %
2 Travel	35.9	47.8	35.9	35.9	35.9	0.0		0.0		0.0	
3 Services	270.0	266.7	270.0	413.7	413.7	143.7	53.2 %	143.7	53.2 %	0.0	
4 Commodities	187.6	79.7	154.9	154.9	154.9	-32.7	-17.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	259.7	8.8	119.0	119.6	119.6	-140.1	-53.9 %	0.6	0.5 %	0.0	
1005 GF/Prgm (DGF)	190.7	149.6	194.4	195.6	195.6	4.9	2.6 %	1.2	0.6 %	0.0	
1007 I/A Rcpts (Other)	40.6	67.5	41.1	41.3	41.3	0.7	1.7 %	0.2	0.5 %	0.0	
1061 CIP Rcpts (Other)	10,544.1	10,585.9	10,718.1	10,786.9	10,624.5	80.4	0.8 %	-93.6	-0.9 %	-162.4	-1.5 %
<u>Positions</u>											
Perm Full Time	76	76	75	73	72	-4	-5.3 %	-3	-4.0 %	-1	-1.4 %
Perm Part Time	6	6	6	6	6	0		0		0	
Temporary	4	4	3	3	0	-4	-100.0 %	-3	-100.0 %	-3	-100.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	259.7	8.8	119.0	119.6	119.6	-140.1	-53.9 %	0.6	0.5 %	0.0	
Designated General (DGF)	190.7	149.6	194.4	195.6	195.6	4.9	2.6 %	1.2	0.6 %	0.0	
Other State Funds (Other)	10,584.7	10,653.4	10,759.2	10,828.2	10,665.8	81.1	0.8 %	-93.4	-0.9 %	-162.4	-1.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	21,570.7	22,758.3	20,337.1	20,434.2	20,200.3	-1,370.4	-6.4 %	-136.8	-0.7 %	-233.9	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	20,279.1	21,506.6	19,091.4	19,131.6	18,897.7	-1,381.4	-6.8 %	-193.7	-1.0 %	-233.9	-1.2 %
2 Travel	16.0	29.1	16.0	16.0	16.0	0.0		0.0		0.0	
3 Services	890.7	915.1	872.1	929.0	929.0	38.3	4.3 %	56.9	6.5 %	0.0	
4 Commodities	249.9	262.0	222.6	222.6	222.6	-27.3	-10.9 %	0.0		0.0	
5 Capital Outlay	135.0	45.5	135.0	135.0	135.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	336.2	8.1	97.5	97.7	97.7	-238.5	-70.9 %	0.2	0.2 %	0.0	
1007 I/A Rcpts (Other)	45.2	32.6	46.0	46.1	46.1	0.9	2.0 %	0.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	21,189.3	22,717.6	20,193.6	20,290.4	20,056.5	-1,132.8	-5.3 %	-137.1	-0.7 %	-233.9	-1.2 %
<u>Positions</u>											
Perm Full Time	122	114	112	111	110	-12	-9.8 %	-2	-1.8 %	-1	-0.9 %
Perm Part Time	44	44	43	43	41	-3	-6.8 %	-2	-4.7 %	-2	-4.7 %
Temporary	19	19	19	19	19	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	336.2	8.1	97.5	97.7	97.7	-238.5	-70.9 %	0.2	0.2 %	0.0	
Other State Funds (Other)	21,234.5	22,750.2	20,239.6	20,336.5	20,102.6	-1,131.9	-5.3 %	-137.0	-0.7 %	-233.9	-1.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction

Allocation: Northern Region Construction and CIP Support

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	17,657.6	21,030.9	16,609.1	16,695.0	16,473.4	-1,184.2	-6.7 %	-135.7	-0.8 %	-221.6	-1.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	17,151.3	20,420.2	16,154.5	16,240.4	16,018.8	-1,132.5	-6.6 %	-135.7	-0.8 %	-221.6	-1.4 %
2 Travel	70.4	64.5	68.3	68.3	68.3	-2.1	-3.0 %	0.0		0.0	
3 Services	302.7	299.4	253.1	253.1	253.1	-49.6	-16.4 %	0.0		0.0	
4 Commodities	133.2	246.8	133.2	133.2	133.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	329.2	162.0	162.0	163.1	163.1	-166.1	-50.5 %	1.1	0.7 %	0.0	
1007 I/A Rcpts (Other)	0.0	1.1	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	17,328.4	20,867.8	16,447.1	16,531.9	16,310.3	-1,018.1	-5.9 %	-136.8	-0.8 %	-221.6	-1.3 %
<u>Positions</u>											
Perm Full Time	73	67	68	68	67	-6	-8.2 %	-1	-1.5 %	-1	-1.5 %
Perm Part Time	90	88	87	86	84	-6	-6.7 %	-3	-3.4 %	-2	-2.3 %
Temporary	10	10	10	10	5	-5	-50.0 %	-5	-50.0 %	-5	-50.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	329.2	162.0	162.0	163.1	163.1	-166.1	-50.5 %	1.1	0.7 %	0.0	
Other State Funds (Other)	17,328.4	20,868.9	16,447.1	16,531.9	16,310.3	-1,018.1	-5.9 %	-136.8	-0.8 %	-221.6	-1.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,766.5	7,021.3	7,924.1	7,963.3	7,317.6	-448.9	-5.8 %	-606.5	-7.7 %	-645.7	-8.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,316.1	6,656.9	7,514.4	7,409.5	6,763.8	-552.3	-7.5 %	-750.6	-10.0 %	-645.7	-8.7 %
2 Travel	74.8	35.8	74.8	74.8	74.8	0.0		0.0		0.0	
3 Services	190.5	191.8	190.5	334.6	334.6	144.1	75.6 %	144.1	75.6 %	0.0	
4 Commodities	185.1	136.4	144.4	144.4	144.4	-40.7	-22.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.4	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	93.7	39.8	55.0	55.2	55.2	-38.5	-41.1 %	0.2	0.4 %	0.0	
1061 CIP Rcpts (Other)	7,672.8	6,981.5	7,869.1	7,908.1	7,262.4	-410.4	-5.3 %	-606.7	-7.7 %	-645.7	-8.2 %
<u>Positions</u>											
Perm Full Time	36	36	36	34	32	-4	-11.1 %	-4	-11.1 %	-2	-5.9 %
Perm Part Time	26	26	26	26	21	-5	-19.2 %	-5	-19.2 %	-5	-19.2 %
Temporary	3	3	0	0	0	-3	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	93.7	39.8	55.0	55.2	55.2	-38.5	-41.1 %	0.2	0.4 %	0.0	
Other State Funds (Other)	7,672.8	6,981.5	7,869.1	7,908.1	7,262.4	-410.4	-5.3 %	-606.7	-7.7 %	-645.7	-8.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,675.7	1,175.0	1,551.0	736.4	0.0	-1,675.7	-100.0 %	-1,551.0	-100.0 %	-736.4	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,303.7	1,062.0	1,179.0	379.4	0.0	-1,303.7	-100.0 %	-1,179.0	-100.0 %	-379.4	-100.0 %
2 Travel	34.4	0.8	34.4	19.4	0.0	-34.4	-100.0 %	-34.4	-100.0 %	-19.4	-100.0 %
3 Services	325.8	110.8	325.8	325.8	0.0	-325.8	-100.0 %	-325.8	-100.0 %	-325.8	-100.0 %
4 Commodities	11.8	1.4	11.8	11.8	0.0	-11.8	-100.0 %	-11.8	-100.0 %	-11.8	-100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1061 CIP Rcpts (Other)	1,675.7	1,175.0	1,551.0	736.4	0.0	-1,675.7	-100.0 %	-1,551.0	-100.0 %	-736.4	-100.0 %
<u>Positions</u>											
Perm Full Time	7	7	6	6	0	-7	-100.0 %	-6	-100.0 %	-6	-100.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,675.7	1,175.0	1,551.0	736.4	0.0	-1,675.7	-100.0 %	-1,551.0	-100.0 %	-736.4	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
Total	32,743.3	28,959.0	33,841.7	33,972.7	33,615.5	872.2	2.7 %	-226.2	-0.7 %	-357.2	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	17,492.4	16,130.5	17,493.9	17,560.5	17,203.3	-289.1	-1.7 %	-290.6	-1.7 %	-357.2	-2.0 %
2 Travel	738.2	608.8	738.2	638.2	638.2	-100.0	-13.5 %	-100.0	-13.5 %	0.0	
3 Services	1,955.0	2,206.3	1,951.9	2,016.3	2,016.3	61.3	3.1 %	64.4	3.3 %	0.0	
4 Commodities	12,461.2	9,908.3	13,561.2	13,661.2	13,661.2	1,200.0	9.6 %	100.0	0.7 %	0.0	
5 Capital Outlay	96.5	105.1	96.5	96.5	96.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	0.0	57.1	0.0	0.0	0.0	0.0		0.0		0.0	
1026 HwyCapital (Other)	32,743.3	28,901.9	33,841.7	33,972.7	33,615.5	872.2	2.7 %	-226.2	-0.7 %	-357.2	-1.1 %
<u>Positions</u>											
Perm Full Time	164	163	163	161	156	-8	-4.9 %	-7	-4.3 %	-5	-3.1 %
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	32,743.3	28,959.0	33,841.7	33,972.7	33,615.5	872.2	2.7 %	-226.2	-0.7 %	-357.2	-1.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	9,910.4	7,878.1	8,133.6	8,157.5	8,444.3	-1,466.1	-14.8 %	310.7	3.8 %	286.8	3.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,071.6	2,939.5	2,907.7	2,931.6	3,218.4	146.8	4.8 %	310.7	10.7 %	286.8	9.8 %
2 Travel	254.0	162.5	173.4	173.4	173.4	-80.6	-31.7 %	0.0		0.0	
3 Services	5,646.1	3,722.6	4,206.2	4,206.2	4,206.2	-1,439.9	-25.5 %	0.0		0.0	
4 Commodities	863.1	968.0	770.7	770.7	770.7	-92.4	-10.7 %	0.0		0.0	
5 Capital Outlay	75.6	85.5	75.6	75.6	75.6	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	8,453.5	6,805.6	6,878.7	6,900.0	6,900.0	-1,553.5	-18.4 %	21.3	0.3 %	0.0	
1005 GF/Prgm (DGF)	44.6	5.9	12.6	12.7	0.0	-44.6	-100.0 %	-12.6	-100.0 %	-12.7	-100.0 %
1007 I/A Rcpts (Other)	726.6	459.1	558.3	559.0	845.8	119.2	16.4 %	287.5	51.5 %	286.8	51.3 %
1061 CIP Rcpts (Other)	685.7	607.5	684.0	685.8	685.8	0.1		1.8	0.3 %	0.0	
1244 AirptRcpts (Other)	0.0	0.0	0.0	0.0	12.7	12.7	>999 %	12.7	>999 %	12.7	>999 %
<u>Positions</u>											
Perm Full Time	28	26	28	29	29	1	3.6 %	1	3.6 %	0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,453.5	6,805.6	6,878.7	6,900.0	6,900.0	-1,553.5	-18.4 %	21.3	0.3 %	0.0	
Designated General (DGF)	44.6	5.9	12.6	12.7	0.0	-44.6	-100.0 %	-12.6	-100.0 %	-12.7	-100.0 %
Other State Funds (Other)	1,412.3	1,066.6	1,242.3	1,244.8	1,544.3	132.0	9.3 %	302.0	24.3 %	299.5	24.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	14,894.2	13,106.4	13,843.6	13,882.0	13,882.0	-1,012.2	-6.8 %	38.4	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,413.5	5,233.1	5,055.6	5,094.0	5,094.0	-319.5	-5.9 %	38.4	0.8 %	0.0	
2 Travel	134.4	215.5	134.4	134.4	134.4	0.0		0.0		0.0	
3 Services	7,843.6	5,914.0	7,260.0	7,260.0	7,260.0	-583.6	-7.4 %	0.0		0.0	
4 Commodities	1,502.7	1,083.2	1,393.6	1,393.6	1,393.6	-109.1	-7.3 %	0.0		0.0	
5 Capital Outlay	0.0	660.6	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	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	106.9	159.8	160.1	160.1	0.1	0.1 %	0.3	0.2 %	0.0	
1004 Gen Fund (UGF)	11,658.0	11,088.9	10,619.6	10,649.4	10,649.4	-1,008.6	-8.7 %	29.8	0.3 %	0.0	
1005 GF/Prgm (DGF)	136.1	103.9	136.1	136.1	136.1	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,251.9	1,068.1	2,243.5	2,248.1	2,248.1	-3.8	-0.2 %	4.6	0.2 %	0.0	
1061 CIP Rcpts (Other)	688.2	738.6	684.6	688.3	688.3	0.1		3.7	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	48	47	46	46	46	-2	-4.2 %	0		0	
Perm Part Time	4	3	2	2	2	-2	-50.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	11,658.0	11,088.9	10,619.6	10,649.4	10,649.4	-1,008.6	-8.7 %	29.8	0.3 %	0.0	
Designated General (DGF)	136.1	103.9	136.1	136.1	136.1	0.0		0.0		0.0	
Other State Funds (Other)	2,940.1	1,806.7	2,928.1	2,936.4	2,936.4	-3.7	-0.1 %	8.3	0.3 %	0.0	
Federal Receipts (Fed)	160.0	106.9	159.8	160.1	160.1	0.1	0.1 %	0.3	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,588.7	3,186.6	3,731.8	3,738.3	3,738.3	2,149.6	135.3 %	6.5	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	328.1	466.4	707.9	728.4	728.4	400.3	122.0 %	20.5	2.9 %	0.0	
2 Travel	7.3	81.4	87.9	87.9	87.9	80.6	>999 %	0.0		0.0	
3 Services	1,226.0	2,454.8	2,822.3	2,808.3	2,808.3	1,582.3	129.1 %	-14.0	-0.5 %	0.0	
4 Commodities	27.3	118.0	113.7	113.7	113.7	86.4	316.5 %	0.0		0.0	
5 Capital Outlay	0.0	66.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,523.9	3,014.4	3,447.0	3,453.4	3,453.4	1,929.5	126.6 %	6.4	0.2 %	0.0	
1005 GF/Prgm (DGF)	0.0	32.4	44.6	44.6	44.6	44.6	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	19.8	112.6	195.2	195.3	195.3	175.5	886.4 %	0.1	0.1 %	0.0	
1076 Marine Hwy (DGF)	45.0	27.2	45.0	45.0	45.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	3	7	7	7	7	4	133.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,523.9	3,014.4	3,447.0	3,453.4	3,453.4	1,929.5	126.6 %	6.4	0.2 %	0.0	
Designated General (DGF)	45.0	59.6	89.6	89.6	89.6	44.6	99.1 %	0.0		0.0	
Other State Funds (Other)	19.8	112.6	195.2	195.3	195.3	175.5	886.4 %	0.1	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	1,865.9	2,020.4	1,770.4	1,770.4	1,770.4	-95.5	-5.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,865.9	2,020.4	1,770.4	1,770.4	1,770.4	-95.5	-5.1 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,855.1	2,020.4	1,759.3	1,759.3	1,759.3	-95.8	-5.2 %	0.0	0.0
1108 Stat Desig (Other)	10.8	0.0	11.1	11.1	11.1	0.3	2.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,855.1	2,020.4	1,759.3	1,759.3	1,759.3	-95.8	-5.2 %	0.0	0.0
Other State Funds (Other)	10.8	0.0	11.1	11.1	11.1	0.3	2.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]	[5] - [3]	[5] - [4]			
Session=>	2015	2017	2017	2017	2017	2015	2017	2017			
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd			
Total	59,102.4	44,529.1	41,183.9	41,323.7	41,306.8	-17,795.6	-30.1 %	122.9	0.3 %	-16.9	
<u>Objects of Expenditure</u>											
1 Personal Services	24,898.4	19,221.9	18,655.2	18,642.9	18,626.0	-6,272.4	-25.2 %	-29.2	-0.2 %	-16.9	-0.1 %
2 Travel	133.4	92.0	63.6	63.6	63.6	-69.8	-52.3 %	0.0		0.0	
3 Services	21,136.0	16,953.9	13,857.3	14,009.4	14,009.4	-7,126.6	-33.7 %	152.1	1.1 %	0.0	
4 Commodities	12,929.6	8,171.5	8,602.8	8,602.8	8,602.8	-4,326.8	-33.5 %	0.0		0.0	
5 Capital Outlay	5.0	89.8	5.0	5.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	557.0	0.0	0.0	0.0	0.0	-557.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	47,176.1	33,827.4	29,808.2	29,916.8	8,766.3	-38,409.8	-81.4 %	-21,041.9	-70.6 %	-21,150.5	-70.7 %
1005 GF/Prgm (DGF)	811.6	741.7	332.3	334.4	334.4	-477.2	-58.8 %	2.1	0.6 %	0.0	
1007 I/A Rcpts (Other)	227.7	127.3	226.7	227.9	227.9	0.2	0.1 %	1.2	0.5 %	0.0	
1027 IntAirport (Other)	598.3	0.0	0.0	0.0	0.0	-598.3	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	4,523.4	4,827.5	3,583.5	3,608.2	3,806.5	-716.9	-15.8 %	223.0	6.2 %	198.3	5.5 %
1108 Stat Desig (Other)	128.2	9.0	129.4	130.2	130.2	2.0	1.6 %	0.8	0.6 %	0.0	
1200 VehRntlTax (DGF)	5,080.1	4,996.2	4,999.2	4,999.2	4,999.2	-80.9	-1.6 %	0.0		0.0	
1239 AvFuel Tax (Other)	0.0	0.0	1,426.1	1,427.5	2,808.6	2,808.6	>999 %	1,382.5	96.9 %	1,381.1	96.7 %
1244 AirptRcpts (Other)	0.0	0.0	678.5	678.5	1,113.6	1,113.6	>999 %	435.1	64.1 %	435.1	64.1 %
1249 DGF Temp (DGF)	0.0	0.0	0.0	1.0	19,120.1	19,120.1	>999 %	19,120.1	>999 %	19,119.1	>999 %
<u>Positions</u>											
Perm Full Time	218	174	167	165	165	-53	-24.3 %	-2	-1.2 %	0	
Perm Part Time	9	4	4	4	4	-5	-55.6 %	0		0	
Temporary	16	14	14	14	14	-2	-12.5 %	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	47,176.1	33,827.4	29,808.2	29,916.8	8,766.3	-38,409.8	-81.4 %	-21,041.9	-70.6 %	-21,150.5	-70.7 %
Designated General (DGF)	5,891.7	5,737.9	5,331.5	5,334.6	24,453.7	18,562.0	315.1 %	19,122.2	358.7 %	19,119.1	358.4 %
Other State Funds (Other)	5,477.6	4,963.8	6,044.2	6,072.3	8,086.8	2,609.2	47.6 %	2,042.6	33.8 %	2,014.5	33.2 %
Federal Receipts (Fed)	557.0	0.0	0.0	0.0	0.0	-557.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	74,397.0	66,058.9	61,725.7	61,958.0	61,958.0	-12,439.0	-16.7 %	232.3	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	35,172.8	32,364.6	30,802.1	31,034.4	31,034.4	-4,138.4	-11.8 %	232.3	0.8 %	0.0	
2 Travel	528.3	665.9	708.3	708.3	708.3	180.0	34.1 %	0.0		0.0	
3 Services	25,006.3	22,267.7	19,296.1	19,296.1	19,296.1	-5,710.2	-22.8 %	0.0		0.0	
4 Commodities	13,689.6	8,182.6	10,919.2	10,919.2	10,919.2	-2,770.4	-20.2 %	0.0		0.0	
5 Capital Outlay	0.0	2,578.1	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	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	16.8	322.3	322.3	322.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	66,351.1	57,541.7	50,060.3	50,234.9	14,777.2	-51,573.9	-77.7 %	-35,283.1	-70.5 %	-35,457.7	-70.6 %
1005 GF/Prgm (DGF)	1,271.3	1,437.4	337.7	338.8	338.8	-932.5	-73.4 %	1.1	0.3 %	0.0	
1007 I/A Rcpts (Other)	150.2	50.8	146.1	146.7	146.7	-3.5	-2.3 %	0.6	0.4 %	0.0	
1061 CIP Rcpts (Other)	6,038.1	7,012.2	6,019.6	6,063.8	6,363.8	325.7	5.4 %	344.2	5.7 %	300.0	4.9 %
1108 Stat Desig (Other)	264.0	0.0	262.7	264.1	264.1	0.1		1.4	0.5 %	0.0	
1200 VehRntlTax (DGF)	0.0	0.0	497.1	498.1	498.1	498.1	>999 %	1.0	0.2 %	0.0	
1239 AvFuel Tax (Other)	0.0	0.0	2,471.7	2,476.1	4,795.4	4,795.4	>999 %	2,323.7	94.0 %	2,319.3	93.7 %
1244 AirptRcpts (Other)	0.0	0.0	1,608.2	1,609.7	2,340.4	2,340.4	>999 %	732.2	45.5 %	730.7	45.4 %
1249 DGF Temp (DGF)	0.0	0.0	0.0	3.5	32,111.2	32,111.2	>999 %	32,111.2	>999 %	32,107.7	>999 %
<u>Positions</u>											
Perm Full Time	284	261	245	244	244	-40	-14.1 %	-1	-0.4 %	0	
Perm Part Time	50	60	56	56	56	6	12.0 %	0		0	
Temporary	22	20	20	20	20	-2	-9.1 %	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	66,351.1	57,541.7	50,060.3	50,234.9	14,777.2	-51,573.9	-77.7 %	-35,283.1	-70.5 %	-35,457.7	-70.6 %
Designated General (DGF)	1,271.3	1,437.4	834.8	840.4	32,948.1	31,676.8	>999 %	32,113.3	>999 %	32,107.7	>999 %
Other State Funds (Other)	6,452.3	7,063.0	10,508.3	10,560.4	13,910.4	7,458.1	115.6 %	3,402.1	32.4 %	3,350.0	31.7 %
Federal Receipts (Fed)	322.3	16.8	322.3	322.3	322.3	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	17,510.7	24,174.2	23,006.2	23,087.1	23,079.6	5,568.9	31.8 %	73.4	0.3 %	-7.5	
<u>Objects of Expenditure</u>											
1 Personal Services	7,510.2	10,568.7	10,618.8	10,632.1	10,624.6	3,114.4	41.5 %	5.8	0.1 %	-7.5	-0.1 %
2 Travel	110.0	203.5	214.8	214.8	214.8	104.8	95.3 %	0.0		0.0	
3 Services	6,231.5	8,913.2	7,885.5	7,953.1	7,953.1	1,721.6	27.6 %	67.6	0.9 %	0.0	
4 Commodities	3,659.0	4,321.4	4,287.1	4,287.1	4,287.1	628.1	17.2 %	0.0		0.0	
5 Capital Outlay	0.0	167.4	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	215.0	608.8	769.8	772.2	772.2	557.2	259.2 %	2.4	0.3 %	0.0	
1004 Gen Fund (UGF)	15,201.7	20,280.9	17,527.6	17,583.7	5,172.1	-10,029.6	-66.0 %	-12,355.5	-70.5 %	-12,411.6	-70.6 %
1005 GF/Prgm (DGF)	284.9	514.3	56.6	56.8	56.8	-228.1	-80.1 %	0.2	0.4 %	0.0	
1007 I/A Rcpts (Other)	65.1	15.3	64.9	65.2	65.2	0.1	0.2 %	0.3	0.5 %	0.0	
1027 IntAirport (Other)	707.2	1,115.5	1,301.9	1,306.3	1,306.3	599.1	84.7 %	4.4	0.3 %	0.0	
1061 CIP Rcpts (Other)	932.2	1,581.5	1,971.1	1,986.1	2,084.6	1,152.4	123.6 %	113.5	5.8 %	98.5	5.0 %
1108 Stat Desig (Other)	104.6	57.9	104.3	104.7	104.7	0.1	0.1 %	0.4	0.4 %	0.0	
1239 AvFuel Tax (Other)	0.0	0.0	828.3	828.3	1,640.2	1,640.2	>999 %	811.9	98.0 %	811.9	98.0 %
1244 AirptRcpts (Other)	0.0	0.0	381.7	381.7	637.5	637.5	>999 %	255.8	67.0 %	255.8	67.0 %
1249 DGF Temp (DGF)	0.0	0.0	0.0	2.1	11,240.0	11,240.0	>999 %	11,240.0	>999 %	11,237.9	>999 %
<u>Positions</u>											
Perm Full Time	64	99	93	91	91	27	42.2 %	-2	-2.2 %	0	
Perm Part Time	7	9	9	8	8	1	14.3 %	-1	-11.1 %	0	
Temporary	4	6	6	4	4	0		-2	-33.3 %	0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	15,201.7	20,280.9	17,527.6	17,583.7	5,172.1	-10,029.6	-66.0 %	-12,355.5	-70.5 %	-12,411.6	-70.6 %
Designated General (DGF)	284.9	514.3	56.6	58.9	11,296.8	11,011.9	>999 %	11,240.2	>999 %	11,237.9	>999 %
Other State Funds (Other)	1,809.1	2,770.2	4,652.2	4,672.3	5,838.5	4,029.4	222.7 %	1,186.3	25.5 %	1,166.2	25.0 %
Federal Receipts (Fed)	215.0	608.8	769.8	772.2	772.2	557.2	259.2 %	2.4	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,757.1	5,709.3	6,259.4	6,259.9	6,259.9	1,502.8	31.6 %	0.5		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	139.4	145.3	145.9	146.4	146.4	7.0	5.0 %	0.5	0.3 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	4,340.2	5,307.0	5,837.8	5,837.8	5,837.8	1,497.6	34.5 %	0.0		0.0	
4 Commodities	70.0	49.5	68.2	68.2	68.2	-1.8	-2.6 %	0.0		0.0	
5 Capital Outlay	207.5	207.5	207.5	207.5	207.5	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	403.7	0.0	0.0	0.0	0.0	-403.7	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,600.0	3,784.3	4,331.0	4,331.0	4,331.0	1,731.0	66.6 %	0.0		0.0	
1214 WhitTunnel (Other)	1,753.4	1,925.0	1,928.4	1,928.9	1,928.9	175.5	10.0 %	0.5		0.0	
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	403.7	0.0	0.0	0.0	0.0	-403.7	-100.0 %	0.0		0.0	
Other State Funds (Other)	4,353.4	5,709.3	6,259.4	6,259.9	6,259.9	1,906.5	43.8 %	0.5		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	2,205.2	2,123.9	2,218.0	2,226.3	2,226.3	21.1	1.0 %	8.3	0.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	899.8	894.9	936.4	944.7	944.7	44.9	5.0 %	8.3	0.9 %	0.0
2 Travel	29.0	8.9	15.9	15.9	15.9	-13.1	-45.2 %	0.0		0.0
3 Services	1,269.8	1,215.3	1,259.1	1,259.1	1,259.1	-10.7	-0.8 %	0.0		0.0
4 Commodities	6.6	4.8	6.6	6.6	6.6	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	2,205.2	2,123.9	2,218.0	2,226.3	2,226.3	21.1	1.0 %	8.3	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	2,205.2	2,123.9	2,218.0	2,226.3	2,226.3	21.1	1.0 %	8.3	0.4 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,996.9	7,060.8	7,227.4	7,259.9	7,569.5	-427.4	-5.3 %	342.1	4.7 %	309.6	4.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,892.2	3,595.3	3,929.6	3,962.1	3,871.7	-1,020.5	-20.9 %	-57.9	-1.5 %	-90.4	-2.3 %
2 Travel	58.0	82.8	58.0	58.0	58.0	0.0		0.0		0.0	
3 Services	2,786.7	3,138.2	2,933.8	2,933.8	3,333.8	547.1	19.6 %	400.0	13.6 %	400.0	13.6 %
4 Commodities	208.0	151.8	254.0	254.0	254.0	46.0	22.1 %	0.0		0.0	
5 Capital Outlay	52.0	92.7	52.0	52.0	52.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	7,996.9	7,060.8	7,227.4	7,259.9	7,569.5	-427.4	-5.3 %	342.1	4.7 %	309.6	4.3 %
<u>Positions</u>											
Perm Full Time	43	33	32	32	31	-12	-27.9 %	-1	-3.1 %	-1	-3.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	7,996.9	7,060.8	7,227.4	7,259.9	7,569.5	-427.4	-5.3 %	342.1	4.7 %	309.6	4.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	21,963.8	22,446.3	22,767.5	22,875.4	23,425.4	1,461.6	6.7 %	657.9	2.9 %	550.0	2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,692.0	10,798.6	11,643.7	11,751.6	11,751.6	59.6	0.5 %	107.9	0.9 %	0.0	
2 Travel	27.0	1.2	27.0	27.0	27.0	0.0		0.0		0.0	
3 Services	8,871.8	10,131.2	9,723.8	9,723.8	10,273.8	1,402.0	15.8 %	550.0	5.7 %	550.0	5.7 %
4 Commodities	1,280.0	1,459.6	1,280.0	1,280.0	1,280.0	0.0		0.0		0.0	
5 Capital Outlay	93.0	55.7	93.0	93.0	93.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	21,963.8	22,446.3	22,767.5	22,875.4	23,425.4	1,461.6	6.7 %	657.9	2.9 %	550.0	2.4 %
<u>Positions</u>											
Perm Full Time	130	130	129	129	129	-1	-0.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	21,963.8	22,446.3	22,767.5	22,875.4	23,425.4	1,461.6	6.7 %	657.9	2.9 %	550.0	2.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	17,739.6	15,963.1	18,283.1	18,365.6	19,276.7	1,537.1	8.7 %	993.6	5.4 %	911.1	5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	9,351.1	9,156.2	9,478.2	9,560.7	9,471.8	120.7	1.3 %	-6.4	-0.1 %	-88.9	-0.9 %
2 Travel	8.5	1.9	8.5	8.5	8.5	0.0		0.0		0.0	
3 Services	1,104.3	395.7	1,104.3	1,104.3	1,104.3	0.0		0.0		0.0	
4 Commodities	7,257.7	6,298.8	7,674.1	7,674.1	8,674.1	1,416.4	19.5 %	1,000.0	13.0 %	1,000.0	13.0 %
5 Capital Outlay	18.0	110.5	18.0	18.0	18.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	17,739.6	15,963.1	18,283.1	18,365.6	19,276.7	1,537.1	8.7 %	993.6	5.4 %	911.1	5.0 %
<u>Positions</u>											
Perm Full Time	85	90	90	90	89	4	4.7 %	-1	-1.1 %	-1	-1.1 %
Perm Part Time	24	19	19	19	19	-5	-20.8 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	17,739.6	15,963.1	18,283.1	18,365.6	19,276.7	1,537.1	8.7 %	993.6	5.4 %	911.1	5.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,819.1	5,748.3	5,906.9	5,922.1	6,422.1	603.0	10.4 %	515.2	8.7 %	500.0	8.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,753.2	1,902.2	1,785.6	1,800.8	1,800.8	47.6	2.7 %	15.2	0.9 %	0.0	
2 Travel	10.0	7.8	10.0	10.0	10.0	0.0		0.0		0.0	
3 Services	3,919.9	3,737.8	3,975.3	3,975.3	4,475.3	555.4	14.2 %	500.0	12.6 %	500.0	12.6 %
4 Commodities	81.0	100.5	81.0	81.0	81.0	0.0		0.0		0.0	
5 Capital Outlay	55.0	0.0	55.0	55.0	55.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	5,819.1	5,748.3	5,906.9	5,922.1	6,422.1	603.0	10.4 %	515.2	8.7 %	500.0	8.4 %
<u>Positions</u>											
Perm Full Time	17	17	17	17	17	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	5,819.1	5,748.3	5,906.9	5,922.1	6,422.1	603.0	10.4 %	515.2	8.7 %	500.0	8.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	10,874.0	9,135.1	10,783.2	10,936.4	11,036.4	162.4	1.5 %	253.2	2.3 %	100.0	0.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	9,572.6	8,761.4	9,681.8	9,835.0	9,835.0	262.4	2.7 %	153.2	1.6 %	0.0	
2 Travel	65.0	40.0	65.0	65.0	65.0	0.0		0.0		0.0	
3 Services	843.4	99.9	643.4	643.4	643.4	-200.0	-23.7 %	0.0		0.0	
4 Commodities	335.0	227.0	335.0	335.0	435.0	100.0	29.9 %	100.0	29.9 %	100.0	29.9 %
5 Capital Outlay	58.0	6.8	58.0	58.0	58.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,270.5	67.8	578.3	584.0	584.0	-686.5	-54.0 %	5.7	1.0 %	0.0	
1027 IntAirport (Other)	9,603.5	9,067.3	10,204.9	10,352.4	10,452.4	848.9	8.8 %	247.5	2.4 %	100.0	1.0 %
<u>Positions</u>											
Perm Full Time	80	80	74	74	74	-6	-7.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	9,603.5	9,067.3	10,204.9	10,352.4	10,452.4	848.9	8.8 %	247.5	2.4 %	100.0	1.0 %
Federal Receipts (Fed)	1,270.5	67.8	578.3	584.0	584.0	-686.5	-54.0 %	5.7	1.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,322.0	1,824.2	1,990.5	2,086.8	2,086.8	-235.2	-10.1 %	96.3	4.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,510.9	1,244.6	1,366.7	1,463.0	1,463.0	-47.9	-3.2 %	96.3	7.0 %	0.0	
2 Travel	40.0	24.5	40.0	40.0	40.0	0.0		0.0		0.0	
3 Services	760.8	534.4	573.5	573.5	573.5	-187.3	-24.6 %	0.0		0.0	
4 Commodities	10.3	20.7	10.3	10.3	10.3	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	2,322.0	1,787.4	1,989.9	2,004.2	2,004.2	-317.8	-13.7 %	14.3	0.7 %	0.0	
1061 CIP Rcpts (Other)	0.0	36.8	0.6	82.6	82.6	82.6	>999 %	82.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	13	12	11	11	11	-2	-15.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	2,322.0	1,824.2	1,990.5	2,086.8	2,086.8	-235.2	-10.1 %	96.3	4.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,220.5	3,724.4	4,187.0	4,202.5	4,202.5	-18.0	-0.4 %	15.5	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,814.5	1,701.4	1,781.0	1,796.5	1,796.5	-18.0	-1.0 %	15.5	0.9 %	0.0	
2 Travel	1.5	5.1	5.3	5.3	5.3	3.8	253.3 %	0.0		0.0	
3 Services	2,157.7	1,605.2	2,081.8	2,081.8	2,081.8	-75.9	-3.5 %	0.0		0.0	
4 Commodities	246.8	387.0	318.9	318.9	318.9	72.1	29.2 %	0.0		0.0	
5 Capital Outlay	0.0	25.7	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	4,220.5	3,724.4	4,187.0	4,202.5	4,202.5	-18.0	-0.4 %	15.5	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	19	19	19	19	19	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	4,220.5	3,724.4	4,187.0	4,202.5	4,202.5	-18.0	-0.4 %	15.5	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,179.0	4,086.6	4,418.1	4,440.2	4,440.2	261.2	6.3 %	22.1	0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,848.5	2,770.0	2,837.6	2,859.7	2,859.7	11.2	0.4 %	22.1	0.8 %	0.0	
2 Travel	7.0	2.8	7.0	7.0	7.0	0.0		0.0		0.0	
3 Services	44.6	79.3	44.6	44.6	44.6	0.0		0.0		0.0	
4 Commodities	1,278.9	1,234.5	1,528.9	1,528.9	1,528.9	250.0	19.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	4,179.0	4,086.6	4,418.1	4,440.2	4,440.2	261.2	6.3 %	22.1	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	22	22	22	22	22	0		0		0	
Perm Part Time	5	5	5	5	5	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	4,179.0	4,086.6	4,418.1	4,440.2	4,440.2	261.2	6.3 %	22.1	0.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	995.0	1,031.3	1,131.6	1,137.7	1,137.7	142.7	14.3 %	6.1	0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	903.6	946.2	1,040.2	1,046.3	1,046.3	142.7	15.8 %	6.1	0.6 %	0.0	
2 Travel	12.4	10.7	12.4	12.4	12.4	0.0		0.0		0.0	
3 Services	64.1	49.5	55.1	55.1	55.1	-9.0	-14.0 %	0.0		0.0	
4 Commodities	14.9	24.9	23.9	23.9	23.9	9.0	60.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	995.0	1,031.3	1,131.6	1,137.7	1,137.7	142.7	14.3 %	6.1	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	8	8	9	9	9	1	12.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	995.0	1,031.3	1,131.6	1,137.7	1,137.7	142.7	14.3 %	6.1	0.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,350.4	4,247.2	4,527.9	4,595.4	4,636.2	285.8	6.6 %	108.3	2.4 %	40.8	0.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,999.9	4,124.8	4,177.4	4,244.9	4,244.9	245.0	6.1 %	67.5	1.6 %	0.0	
2 Travel	15.0	10.8	15.0	15.0	15.0	0.0		0.0		0.0	
3 Services	183.9	48.6	183.9	183.9	204.7	20.8	11.3 %	20.8	11.3 %	20.8	11.3 %
4 Commodities	151.6	60.5	151.6	151.6	171.6	20.0	13.2 %	20.0	13.2 %	20.0	13.2 %
5 Capital Outlay	0.0	2.5	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	325.6	116.1	203.7	206.7	206.7	-118.9	-36.5 %	3.0	1.5 %	0.0	
1027 IntAirport (Other)	4,024.8	4,131.1	4,324.2	4,388.7	4,429.5	404.7	10.1 %	105.3	2.4 %	40.8	0.9 %
<u>Positions</u>											
Perm Full Time	31	31	32	32	32	1	3.2 %	0		0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	4,024.8	4,131.1	4,324.2	4,388.7	4,429.5	404.7	10.1 %	105.3	2.4 %	40.8	0.9 %
Federal Receipts (Fed)	325.6	116.1	203.7	206.7	206.7	-118.9	-36.5 %	3.0	1.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	111,164.4	106,652.3	101,325.4	100,899.8	99,122.3	-12,042.1	-10.8 %	-2,203.1	-2.2 %	-1,777.5	-1.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	89,519.5	84,389.4	82,174.3	81,748.7	79,897.7	-9,621.8	-10.7 %	-2,276.6	-2.8 %	-1,851.0	-2.3 %
2 Travel	1,588.4	1,390.1	1,366.5	966.5	836.2	-752.2	-47.4 %	-530.3	-38.8 %	-130.3	-13.5 %
3 Services	12,172.3	11,089.6	11,068.2	11,468.2	11,509.4	-662.9	-5.4 %	441.2	4.0 %	41.2	0.4 %
4 Commodities	7,884.2	5,783.2	6,716.4	6,716.4	6,879.0	-1,005.2	-12.7 %	162.6	2.4 %	162.6	2.4 %
5 Capital Outlay	0.0	4,000.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	82,996.9	76,314.6	72,636.5	74,210.9	69,837.2	-13,159.7	-15.9 %	-2,799.3	-3.9 %	-4,373.7	-5.9 %
1061 CIP Rcpts (Other)	0.0	23.0	0.0	0.0	0.0	0.0		0.0		0.0	
1076 Marine Hwy (DGF)	28,167.5	30,314.7	28,688.9	26,688.9	26,930.3	-1,237.2	-4.4 %	-1,758.6	-6.1 %	241.4	0.9 %
1249 DGF Temp (DGF)	0.0	0.0	0.0	0.0	2,354.8	2,354.8	>999 %	2,354.8	>999 %	2,354.8	>999 %
<u>Positions</u>											
Perm Full Time	722	716	716	716	598	-124	-17.2 %	-118	-16.5 %	-118	-16.5 %
Perm Part Time	47	47	47	47	23	-24	-51.1 %	-24	-51.1 %	-24	-51.1 %
Temporary	80	80	80	80	45	-35	-43.8 %	-35	-43.8 %	-35	-43.8 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	82,996.9	76,314.6	72,636.5	74,210.9	69,837.2	-13,159.7	-15.9 %	-2,799.3	-3.9 %	-4,373.7	-5.9 %
Designated General (DGF)	28,167.5	30,314.7	28,688.9	26,688.9	29,285.1	1,117.6	4.0 %	596.2	2.1 %	2,596.2	9.7 %
Other State Funds (Other)	0.0	23.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	28,913.6	16,647.9	20,706.1	20,706.1	20,223.6	-8,690.0	-30.1 %	-482.5	-2.3 %	-482.5	-2.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	28,913.6	16,647.9	20,706.1	20,706.1	20,223.6	-8,690.0	-30.1 %	-482.5	-2.3 %	-482.5	-2.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	23,512.5	16,633.8	15,862.1	15,862.1	15,379.6	-8,132.9	-34.6 %	-482.5	-3.0 %	-482.5	-3.0 %
1076 Marine Hwy (DGF)	5,401.1	14.1	4,844.0	4,844.0	4,844.0	-557.1	-10.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	23,512.5	16,633.8	15,862.1	15,862.1	15,379.6	-8,132.9	-34.6 %	-482.5	-3.0 %	-482.5	-3.0 %
Designated General (DGF)	5,401.1	14.1	4,844.0	4,844.0	4,844.0	-557.1	-10.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,975.9	3,073.2	3,258.6	3,279.0	3,279.0	-696.9	-17.5 %	20.4	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,564.1	2,560.9	2,846.8	2,867.2	2,867.2	-696.9	-19.6 %	20.4	0.7 %	0.0	
2 Travel	78.1	27.6	78.1	78.1	78.1	0.0		0.0		0.0	
3 Services	233.7	399.5	233.7	233.7	233.7	0.0		0.0		0.0	
4 Commodities	100.0	85.2	100.0	100.0	100.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	171.4	123.2	53.1	53.1	53.1	-118.3	-69.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,662.7	1,120.7	1,698.9	1,711.9	1,711.9	49.2	3.0 %	13.0	0.8 %	0.0	
1076 Marine Hwy (DGF)	2,141.8	1,829.3	1,506.6	1,514.0	1,514.0	-627.8	-29.3 %	7.4	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	23	20	20	20	20	-3	-13.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	3	2	2	2	-1	-33.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	171.4	123.2	53.1	53.1	53.1	-118.3	-69.0 %	0.0		0.0	
Designated General (DGF)	2,141.8	1,829.3	1,506.6	1,514.0	1,514.0	-627.8	-29.3 %	7.4	0.5 %	0.0	
Other State Funds (Other)	1,662.7	1,120.7	1,698.9	1,711.9	1,711.9	49.2	3.0 %	13.0	0.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	1,647.8	1,847.1	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	549.4	623.5	549.4	549.4	549.4	0.0	0.0	0.0
3 Services	670.0	705.0	670.0	670.0	670.0	0.0	0.0	0.0
4 Commodities	428.4	518.6	428.4	428.4	428.4	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	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	1,847.1	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,647.8	1,847.1	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,775.9	1,534.4	2,038.3	2,059.3	2,059.3	-716.6	-25.8 %	21.0	1.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,778.5	1,429.1	1,540.9	1,561.9	1,561.9	-216.6	-12.2 %	21.0	1.4 %	0.0	
2 Travel	27.9	0.0	27.9	27.9	27.9	0.0		0.0		0.0	
3 Services	946.8	101.5	446.8	446.8	446.8	-500.0	-52.8 %	0.0		0.0	
4 Commodities	22.7	3.8	22.7	22.7	22.7	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	584.7	56.3	56.3	56.3	56.3	-528.4	-90.4 %	0.0		0.0	
1076 Marine Hwy (DGF)	2,191.2	1,478.1	1,982.0	2,003.0	2,003.0	-188.2	-8.6 %	21.0	1.1 %	0.0	
<u>Positions</u>											
Perm Full Time	22	18	18	18	18	-4	-18.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	584.7	56.3	56.3	56.3	56.3	-528.4	-90.4 %	0.0		0.0	
Designated General (DGF)	2,191.2	1,478.1	1,982.0	2,003.0	2,003.0	-188.2	-8.6 %	21.0	1.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor 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]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	8,199.9	8,151.2	7,826.6	7,877.2	7,877.2	-322.7	-3.9 %	50.6	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,861.1	5,710.0	5,487.8	5,538.4	5,538.4	-322.7	-5.5 %	50.6	0.9 %	0.0	
2 Travel	37.0	7.8	37.0	37.0	37.0	0.0		0.0		0.0	
3 Services	2,203.4	2,353.1	2,203.4	2,203.4	2,203.4	0.0		0.0		0.0	
4 Commodities	98.4	80.3	98.4	98.4	98.4	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	515.7	557.2	108.7	108.9	108.9	-406.8	-78.9 %	0.2	0.2 %	0.0	
1076 Marine Hwy (DGF)	7,684.2	7,594.0	7,717.9	7,768.3	7,768.3	84.1	1.1 %	50.4	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	36	36	36	35	35	-1	-2.8 %	-1	-2.8 %	0	
Perm Part Time	39	39	34	34	34	-5	-12.8 %	0		0	
Temporary	13	13	5	5	5	-8	-61.5 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	515.7	557.2	108.7	108.9	108.9	-406.8	-78.9 %	0.2	0.2 %	0.0	
Designated General (DGF)	7,684.2	7,594.0	7,717.9	7,768.3	7,768.3	84.1	1.1 %	50.4	0.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,834.3	4,001.1	4,094.4	4,143.5	4,143.5	-690.8	-14.3 %	49.1	1.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,653.1	3,882.8	3,934.9	3,984.0	3,984.0	-669.1	-14.4 %	49.1	1.2 %	0.0	
2 Travel	61.9	20.5	61.9	61.9	61.9	0.0		0.0		0.0	
3 Services	75.5	62.1	53.8	53.8	53.8	-21.7	-28.7 %	0.0		0.0	
4 Commodities	43.8	35.7	43.8	43.8	43.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1061 CIP Rcpts (Other)	133.8	136.3	136.2	138.1	138.1	4.3	3.2 %	1.9	1.4 %	0.0	
1076 Marine Hwy (DGF)	4,700.5	3,864.8	3,958.2	4,005.4	4,005.4	-695.1	-14.8 %	47.2	1.2 %	0.0	
<u>Positions</u>											
Perm Full Time	46	38	38	38	38	-8	-17.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	4,700.5	3,864.8	3,958.2	4,005.4	4,005.4	-695.1	-14.8 %	47.2	1.2 %	0.0	
Other State Funds (Other)	133.8	136.3	136.2	138.1	138.1	4.3	3.2 %	1.9	1.4 %	0.0	

Column Definitions

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

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).