

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House	17MgtPln to House	18GovAmd to House
Total	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
2 Travel	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
4 Commodities	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
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>Positions</u>							
Perm Full Time	0	0	0	0	0	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)	0.0	0.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Commissioner's Office

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	2,188.7	1,778.7	2,194.4	2,194.4	5.7	0.3 %	415.7	23.4 %	0.0	

Objects of Expenditure

1 Personal Services	1,893.9	1,474.8	1,842.0	1,842.0	-51.9	-2.7 %	367.2	24.9 %	0.0
2 Travel	159.4	147.4	162.4	162.4	3.0	1.9 %	15.0	10.2 %	0.0
3 Services	104.7	147.7	181.2	181.2	76.5	73.1 %	33.5	22.7 %	0.0
4 Commodities	30.7	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
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

Funding Sources

1004 Gen Fund (UGF)	861.5	654.2	727.9	727.9	-133.6	-15.5 %	73.7	11.3 %	0.0
1005 GF/Prgm (DGF)	27.4	0.0	0.0	0.0	-27.4	-100.0 %	0.0		0.0
1026 HwyCapital (Other)	50.3	51.6	66.5	66.5	16.2	32.2 %	14.9	28.9 %	0.0
1027 IntAirport (Other)	315.5	159.3	161.0	161.0	-154.5	-49.0 %	1.7	1.1 %	0.0
1061 CIP Rcpts (Other)	618.0	542.8	865.0	865.0	247.0	40.0 %	322.2	59.4 %	0.0
1076 Marine Hwy (DGF)	316.0	323.1	326.0	326.0	10.0	3.2 %	2.9	0.9 %	0.0
1244 AirptRcpts (Other)	0.0	47.7	48.0	48.0	48.0	>999 %	0.3	0.6 %	0.0

Positions

Perm Full Time	14	10	12	12	-2	-14.3 %	2	20.0 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

Funding Summary

Unrestricted General (UGF)	861.5	654.2	727.9	727.9	-133.6	-15.5 %	73.7	11.3 %	0.0
Designated General (DGF)	343.4	323.1	326.0	326.0	-17.4	-5.1 %	2.9	0.9 %	0.0
Other State Funds (Other)	983.8	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 House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Contracting and Appeals

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	336.3	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	296.6	303.9	303.9	23.5	8.4 %	7.3	2.5 %	0.0	
2 Travel	15.2	12.1	7.1	7.1	-8.1	-53.3 %	-5.0	-41.3 %	0.0	
3 Services	34.9	26.6	26.6	26.6	-8.3	-23.8 %	0.0		0.0	
4 Commodities	5.8	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	
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)	19.0	17.8	18.0	18.0	-1.0	-5.3 %	0.2	1.1 %	0.0	
1007 I/A Rcpts (Other)	42.0	42.7	42.9	42.9	0.9	2.1 %	0.2	0.5 %	0.0	
1061 CIP Rcpts (Other)	275.3	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	0		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)	19.0	17.8	18.0	18.0	-1.0	-5.3 %	0.2	1.1 %	0.0	
Other State Funds (Other)	317.3	323.3	325.4	325.4	8.1	2.6 %	2.1	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House		17MgtPln to House		18GovAmd to House	
Total	1,268.9	1,206.1	1,191.7	1,191.7	-77.2	-6.1 %	-14.4	-1.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,047.9	1,041.2	1,045.2	1,045.2	-2.7	-0.3 %	4.0	0.4 %	0.0	
2 Travel	48.0	31.0	31.0	31.0	-17.0	-35.4 %	0.0		0.0	
3 Services	105.1	115.0	96.6	96.6	-8.5	-8.1 %	-18.4	-16.0 %	0.0	
4 Commodities	67.9	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	
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)	382.7	250.1	253.0	253.0	-129.7	-33.9 %	2.9	1.2 %	0.0	
1007 I/A Rcpts (Other)	25.9	26.6	0.0	0.0	-25.9	-100.0 %	-26.6	-100.0 %	0.0	
1061 CIP Rcpts (Other)	735.3	904.4	913.7	913.7	178.4	24.3 %	9.3	1.0 %	0.0	
1108 Stat Desig (Other)	125.0	25.0	25.0	25.0	-100.0	-80.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	0		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)	382.7	250.1	253.0	253.0	-129.7	-33.9 %	2.9	1.2 %	0.0	
Other State Funds (Other)	886.2	956.0	938.7	938.7	52.5	5.9 %	-17.3	-1.8 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Internal Review

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	1,087.3	795.9	791.1	791.1	-296.2	-27.2 %	-4.8	-0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	929.1	649.7	583.6	583.6	-345.5	-37.2 %	-66.1	-10.2 %	0.0	
2 Travel	35.8	16.4	16.4	16.4	-19.4	-54.2 %	0.0		0.0	
3 Services	89.8	117.7	179.0	179.0	89.2	99.3 %	61.3	52.1 %	0.0	
4 Commodities	32.6	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	
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)	175.9	0.0	0.0	0.0	-175.9	-100.0 %	0.0		0.0	
1027 IntAirport (Other)	101.7	104.0	104.4	104.4	2.7	2.7 %	0.4	0.4 %	0.0	
1061 CIP Rcpts (Other)	809.7	691.9	686.7	686.7	-123.0	-15.2 %	-5.2	-0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	7	5	4	4	-3	-42.9 %	-1	-20.0 %	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)	175.9	0.0	0.0	0.0	-175.9	-100.0 %	0.0		0.0	
Other State Funds (Other)	911.4	795.9	791.1	791.1	-120.3	-13.2 %	-4.8	-0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House		17MgtPln to House		18GovAmd to House	
Total	1,162.9	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	0.0	0.0	0.0	-742.1	-100.0 %	0.0		0.0	
2 Travel	43.7	0.0	0.0	0.0	-43.7	-100.0 %	0.0		0.0	
3 Services	362.6	0.0	0.0	0.0	-362.6	-100.0 %	0.0		0.0	
4 Commodities	14.5	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	
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)	890.1	0.0	0.0	0.0	-890.1	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	272.8	0.0	0.0	0.0	-272.8	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	5	0	0	0	-5	-100.0 %	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)	890.1	0.0	0.0	0.0	-890.1	-100.0 %	0.0		0.0	
Other State Funds (Other)	272.8	0.0	0.0	0.0	-272.8	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Administrative Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	6,619.5	7,808.5	7,848.3	7,848.3	1,228.8	18.6 %	39.8	0.5 %	0.0	

Objects of Expenditure

1 Personal Services	6,218.7	6,170.4	5,038.7	5,038.7	-1,180.0	-19.0 %	-1,131.7	-18.3 %	0.0
2 Travel	26.8	24.4	24.4	24.4	-2.4	-9.0 %	0.0		0.0
3 Services	295.4	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	58.6	58.6	58.6	-20.0	-25.4 %	0.0		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

Funding Sources

1004 Gen Fund (UGF)	1,275.1	1,077.9	821.8	821.8	-453.3	-35.6 %	-256.1	-23.8 %	0.0
1005 GF/Prgm (DGF)	136.1	0.0	0.0	0.0	-136.1	-100.0 %	0.0		0.0
1026 HwyCapital (Other)	580.5	592.7	588.0	588.0	7.5	1.3 %	-4.7	-0.8 %	0.0
1027 IntAirport (Other)	394.3	476.7	472.8	472.8	78.5	19.9 %	-3.9	-0.8 %	0.0
1061 CIP Rcpts (Other)	3,125.1	4,390.5	4,705.3	4,705.3	1,580.2	50.6 %	314.8	7.2 %	0.0
1076 Marine Hwy (DGF)	1,108.4	1,131.8	1,122.6	1,122.6	14.2	1.3 %	-9.2	-0.8 %	0.0
1244 AirptRcpts (Other)	0.0	138.9	137.8	137.8	137.8	>999 %	-1.1	-0.8 %	0.0

Positions

Perm Full Time	65	63	48	48	-17	-26.2 %	-15	-23.8 %	0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	1	1	1	1	>999 %	0		0

Funding Summary

Unrestricted General (UGF)	1,275.1	1,077.9	821.8	821.8	-453.3	-35.6 %	-256.1	-23.8 %	0.0
Designated General (DGF)	1,244.5	1,131.8	1,122.6	1,122.6	-121.9	-9.8 %	-9.2	-0.8 %	0.0
Other State Funds (Other)	4,099.9	5,598.8	5,903.9	5,903.9	1,804.0	44.0 %	305.1	5.4 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	5,315.2	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	8,658.5	8,542.8	8,542.8	5,599.7	190.3 %	-115.7	-1.3 %	0.0	
2 Travel	18.4	10.5	10.5	10.5	-7.9	-42.9 %	0.0		0.0	
3 Services	2,254.5	1,486.7	1,662.6	1,662.6	-591.9	-26.3 %	175.9	11.8 %	0.0	
4 Commodities	99.2	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	
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)	2,058.9	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	84.5	85.1	85.1	85.1	>999 %	0.6	0.7 %	0.0	
1026 HwyCapital (Other)	0.0	145.0	146.0	146.0	146.0	>999 %	1.0	0.7 %	0.0	
1027 IntAirport (Other)	0.0	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	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	809.1	815.5	815.5	815.5	>999 %	6.4	0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	23	71	70	70	47	204.3 %	-1	-1.4 %	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)	2,058.9	1,608.8	1,618.8	1,618.8	-440.1	-21.4 %	10.0	0.6 %	0.0	
Designated General (DGF)	0.0	893.6	900.6	900.6	900.6	>999 %	7.0	0.8 %	0.0	
Other State Funds (Other)	3,256.3	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 House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Leased Facilities

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House		17MgtPln to House		18GovAmd to House	
Total	2,957.7	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,957.7	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	
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)	2,084.8	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	872.9	2,957.7	2,957.7	2,957.7	2,084.8	238.8 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
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)	2,084.8	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0		0.0	
Other State Funds (Other)	872.9	2,957.7	2,957.7	2,957.7	2,084.8	238.8 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Human Resources

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House		17MgtPln to House		18GovAmd to House	
Total	2,366.4	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,366.4	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	
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)	931.0	631.0	531.0	531.0	-400.0	-43.0 %	-100.0	-15.8 %	0.0	
1026 HwyCapital (Other)	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	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	865.3	1,165.3	1,265.3	1,265.3	400.0	46.2 %	100.0	8.6 %	0.0	
1076 Marine Hwy (DGF)	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	
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)	931.0	631.0	531.0	531.0	-400.0	-43.0 %	-100.0	-15.8 %	0.0	
Designated General (DGF)	270.7	270.7	270.7	270.7	0.0		0.0		0.0	
Other State Funds (Other)	1,164.7	1,464.7	1,564.7	1,564.7	400.0	34.3 %	100.0	6.8 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Procurement

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	1,430.0	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	1,166.5	1,201.8	1,201.8	-123.1	-9.3 %	35.3	3.0 %	0.0	
2 Travel	4.5	4.5	4.5	4.5	0.0		0.0		0.0	
3 Services	94.6	59.6	35.7	35.7	-58.9	-62.3 %	-23.9	-40.1 %	0.0	
4 Commodities	6.0	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	
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)	586.8	381.7	303.2	303.2	-283.6	-48.3 %	-78.5	-20.6 %	0.0	
1026 HwyCapital (Other)	67.5	68.8	69.4	69.4	1.9	2.8 %	0.6	0.9 %	0.0	
1027 IntAirport (Other)	65.0	66.3	66.9	66.9	1.9	2.9 %	0.6	0.9 %	0.0	
1061 CIP Rcpts (Other)	18.9	18.9	100.9	100.9	82.0	433.9 %	82.0	433.9 %	0.0	
1076 Marine Hwy (DGF)	691.8	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	-1	-7.7 %	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)	586.8	381.7	303.2	303.2	-283.6	-48.3 %	-78.5	-20.6 %	0.0	
Designated General (DGF)	691.8	700.9	707.6	707.6	15.8	2.3 %	6.7	1.0 %	0.0	
Other State Funds (Other)	151.4	154.0	237.2	237.2	85.8	56.7 %	83.2	54.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	1,242.2	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	1,339.7	1,545.8	1,545.8	396.8	34.5 %	206.1	15.4 %	0.0	
2 Travel	9.2	11.7	11.7	11.7	2.5	27.2 %	0.0		0.0	
3 Services	67.5	70.6	76.8	76.8	9.3	13.8 %	6.2	8.8 %	0.0	
4 Commodities	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
5 Capital Outlay	1.5	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	774.2	565.2	573.0	573.0	-201.2	-26.0 %	7.8	1.4 %	0.0	
1027 IntAirport (Other)	98.1	99.7	101.4	101.4	3.3	3.4 %	1.7	1.7 %	0.0	
1061 CIP Rcpts (Other)	369.9	773.6	976.4	976.4	606.5	164.0 %	202.8	26.2 %	0.0	
<u>Positions</u>										
Perm Full Time	12	13	14	14	2	16.7 %	1	7.7 %	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)	774.2	565.2	573.0	573.0	-201.2	-26.0 %	7.8	1.4 %	0.0	
Other State Funds (Other)	468.0	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 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	1,549.3	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	1,593.4	1,606.9	1,606.9	163.1	11.3 %	13.5	0.8 %	0.0	
2 Travel	6.5	11.0	11.0	11.0	4.5	69.2 %	0.0		0.0	
3 Services	79.3	163.0	163.0	163.0	83.7	105.5 %	0.0		0.0	
4 Commodities	19.7	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	
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)	1,107.4	681.2	686.4	686.4	-421.0	-38.0 %	5.2	0.8 %	0.0	
1027 IntAirport (Other)	145.5	146.6	148.1	148.1	2.6	1.8 %	1.5	1.0 %	0.0	
1061 CIP Rcpts (Other)	296.4	960.8	967.6	967.6	671.2	226.5 %	6.8	0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	15	16	15	16	1	6.7 %	0		1	6.7 %
Perm Part Time	3	1	1	1	-2	-66.7 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,107.4	681.2	686.4	686.4	-421.0	-38.0 %	5.2	0.8 %	0.0	
Other State Funds (Other)	441.9	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 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House	to House	17MgtPln to House	to House	18GovAmd to House	to House
Total	1,892.3	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	1,558.1	1,562.6	1,562.6	-146.1	-8.6 %	4.5	0.3 %	0.0	
2 Travel	33.7	51.0	51.0	51.0	17.3	51.3 %	0.0		0.0	
3 Services	125.3	86.6	99.1	99.1	-26.2	-20.9 %	12.5	14.4 %	0.0	
4 Commodities	24.6	18.1	18.1	18.1	-6.5	-26.4 %	0.0		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)	539.5	547.4	453.1	453.1	-86.4	-16.0 %	-94.3	-17.2 %	0.0	
1061 CIP Rcpts (Other)	1,352.8	1,166.4	1,277.7	1,277.7	-75.1	-5.6 %	111.3	9.5 %	0.0	
<u>Positions</u>										
Perm Full Time	14	12	12	12	-2	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	539.5	547.4	453.1	453.1	-86.4	-16.0 %	-94.3	-17.2 %	0.0	
Other State Funds (Other)	1,352.8	1,166.4	1,277.7	1,277.7	-75.1	-5.6 %	111.3	9.5 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Statewide Aviation

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtPln to House	[4] - [2] 2017 17MgtPln to House	[4] - [3] 2017 18GovAmd to House
Total	3,248.3	4,060.7	4,339.6	4,339.6	1,091.3 33.6 %	278.9 6.9 %	0.0

Objects of Expenditure

1 Personal Services	2,731.1	3,310.4	3,589.3	3,589.3	858.2 31.4 %	278.9 8.4 %	0.0
2 Travel	74.9	75.9	75.9	75.9	1.0 1.3 %	0.0	0.0
3 Services	403.0	635.1	635.1	635.1	232.1 57.6 %	0.0	0.0
4 Commodities	39.3	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
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

Funding Sources

1004 Gen Fund (UGF)	0.0	301.3	223.7	223.7	223.7 >999 %	-77.6 -25.8 %	0.0
1005 GF/Prgm (DGF)	2,524.7	0.0	0.0	0.0	-2,524.7 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	253.4	0.7	0.0	0.0	-253.4 -100.0 %	-0.7 -100.0 %	0.0
1027 IntAirport (Other)	11.8	12.1	12.1	12.1	0.3 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	458.4	437.9	696.2	696.2	237.8 51.9 %	258.3 59.0 %	0.0
1244 AirprtRcpts (Other)	0.0	3,053.8	3,151.5	3,151.5	3,151.5 >999 %	97.7 3.2 %	0.0
1245 AirPrt IA (Other)	0.0	254.9	256.1	256.1	256.1 >999 %	1.2 0.5 %	0.0

Positions

Perm Full Time	25	31	31	31	6 24.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0

Funding Summary

Unrestricted General (UGF)	0.0	301.3	223.7	223.7	223.7 >999 %	-77.6 -25.8 %	0.0
Designated General (DGF)	2,524.7	0.0	0.0	0.0	-2,524.7 -100.0 %	0.0	0.0
Other State Funds (Other)	723.6	3,759.4	4,115.9	4,115.9	3,392.3 468.8 %	356.5 9.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	5,807.8	8,394.1	8,107.0	8,289.9	2,482.1	42.7 %	-104.2	-1.2 %	182.9	2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,288.3	7,831.7	7,636.2	7,819.1	2,530.8	47.9 %	-12.6	-0.2 %	182.9	2.4 %
2 Travel	13.9	52.5	52.5	52.5	38.6	277.7 %	0.0		0.0	
3 Services	464.2	427.6	336.0	336.0	-128.2	-27.6 %	-91.6	-21.4 %	0.0	
4 Commodities	41.4	80.8	80.8	80.8	39.4	95.2 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	519.3	420.1	268.6	268.6	-250.7	-48.3 %	-151.5	-36.1 %	0.0	
1027 IntAirport (Other)	27.9	28.6	28.9	28.9	1.0	3.6 %	0.3	1.0 %	0.0	
1061 CIP Rcpts (Other)	5,260.6	7,945.4	7,809.5	7,992.4	2,731.8	51.9 %	47.0	0.6 %	182.9	2.3 %
<u>Positions</u>										
Perm Full Time	43	62	59	61	18	41.9 %	-1	-1.6 %	2	3.4 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	9	7	9	6	200.0 %	0		2	28.6 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	519.3	420.1	268.6	268.6	-250.7	-48.3 %	-151.5	-36.1 %	0.0	
Other State Funds (Other)	5,288.5	7,974.0	7,838.4	8,021.3	2,732.8	51.7 %	47.3	0.6 %	182.9	2.3 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Central Region Planning

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House	17MgtPln to House	17MgtPln to House	17MgtPln to House	18GovAmd to House	2017
Total	2,164.7	0.0	0.0	0.0	-2,164.7	-100.0 %	0.0		0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,034.5	0.0	0.0	0.0	-2,034.5	-100.0 %	0.0		0.0	
2 Travel	38.1	0.0	0.0	0.0	-38.1	-100.0 %	0.0		0.0	
3 Services	64.9	0.0	0.0	0.0	-64.9	-100.0 %	0.0		0.0	
4 Commodities	25.7	0.0	0.0	0.0	-25.7	-100.0 %	0.0		0.0	
5 Capital Outlay	1.5	0.0	0.0	0.0	-1.5	-100.0 %	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)	145.8	0.0	0.0	0.0	-145.8	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,018.9	0.0	0.0	0.0	-2,018.9	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	18	0	0	0	-18	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	4	0	0	0	-4	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	145.8	0.0	0.0	0.0	-145.8	-100.0 %	0.0		0.0	
Other State Funds (Other)	2,018.9	0.0	0.0	0.0	-2,018.9	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Northern Region Planning

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House		17MgtPln to House		18GovAmd to House	
Total	2,026.8	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	0.0	0.0	0.0	-1,803.3	-100.0 %	0.0		0.0	
2 Travel	40.2	0.0	0.0	0.0	-40.2	-100.0 %	0.0		0.0	
3 Services	157.8	0.0	0.0	0.0	-157.8	-100.0 %	0.0		0.0	
4 Commodities	25.5	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	
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)	150.1	0.0	0.0	0.0	-150.1	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,876.7	0.0	0.0	0.0	-1,876.7	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	15	0	0	0	-15	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	0	0	0	-3	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	150.1	0.0	0.0	0.0	-150.1	-100.0 %	0.0		0.0	
Other State Funds (Other)	1,876.7	0.0	0.0	0.0	-1,876.7	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Southcoast Region Planning

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[4] - [1] 2015 15MgtPln to House	[4] - [2] 2017 17MgtPln to House	[4] - [3] 2017 18GovAmd to House
Total	671.1	0.0	0.0	0.0	-671.1 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>							
1 Personal Services	638.1	0.0	0.0	0.0	-638.1 -100.0 %	0.0	0.0
2 Travel	17.3	0.0	0.0	0.0	-17.3 -100.0 %	0.0	0.0
3 Services	11.0	0.0	0.0	0.0	-11.0 -100.0 %	0.0	0.0
4 Commodities	4.7	0.0	0.0	0.0	-4.7 -100.0 %	0.0	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	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	641.1	0.0	0.0	0.0	-641.1 -100.0 %	0.0	0.0
<u>Positions</u>							
Perm Full Time	4	0	0	0	-4 -100.0 %	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	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
Other State Funds (Other)	641.1	0.0	0.0	0.0	-641.1 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House	to House	17MgtPln to House	to House	18GovAmd to House	to House
Total	7,032.4	6,621.0	6,654.6	6,654.6	-377.8	-5.4 %	33.6	0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,987.2	5,686.1	5,569.6	5,569.6	-417.6	-7.0 %	-116.5	-2.0 %	0.0	
2 Travel	217.7	217.7	217.7	217.7	0.0		0.0		0.0	
3 Services	675.6	590.3	740.4	740.4	64.8	9.6 %	150.1	25.4 %	0.0	
4 Commodities	96.5	87.5	87.5	87.5	-9.0	-9.3 %	0.0		0.0	
5 Capital Outlay	55.4	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	
8 Miscellaneous	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	1,136.8	1,135.5	1,135.5	-1,052.4	-48.1 %	-1.3	-0.1 %	0.0	
1005 GF/Prgm (DGF)	2,629.3	2,910.2	2,922.7	2,922.7	293.4	11.2 %	12.5	0.4 %	0.0	
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,881.5	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	507.5	511.4	511.4	192.7	60.5 %	3.9	0.8 %	0.0	
<u>Positions</u>										
Perm Full Time	64	62	60	60	-4	-6.3 %	-2	-3.2 %	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)	2,187.9	1,136.8	1,135.5	1,135.5	-1,052.4	-48.1 %	-1.3	-0.1 %	0.0	
Designated General (DGF)	2,629.3	2,910.2	2,922.7	2,922.7	293.4	11.2 %	12.5	0.4 %	0.0	
Other State Funds (Other)	2,215.2	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 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	4,582.0	4,569.9	4,387.8	4,587.8	5.8	0.1 %	17.9	0.4 %	200.0	4.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,393.6	4,408.0	4,164.5	4,364.5	-29.1	-0.7 %	-43.5	-1.0 %	200.0	4.8 %
2 Travel	51.9	38.4	38.4	38.4	-13.5	-26.0 %	0.0		0.0	
3 Services	86.4	86.4	147.8	147.8	61.4	71.1 %	61.4	71.1 %	0.0	
4 Commodities	50.1	37.1	37.1	37.1	-13.0	-25.9 %	0.0		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)	426.4	99.9	101.1	101.1	-325.3	-76.3 %	1.2	1.2 %	0.0	
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	4,128.2	4,442.6	4,259.3	4,459.3	331.1	8.0 %	16.7	0.4 %	200.0	4.7 %
<u>Positions</u>										
Perm Full Time	31	31	28	30	-1	-3.2 %	-1	-3.2 %	2	7.1 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	5	5	3	5	0		0		2	66.7 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	426.4	99.9	101.1	101.1	-325.3	-76.3 %	1.2	1.2 %	0.0	
Other State Funds (Other)	4,155.6	4,470.0	4,286.7	4,486.7	331.1	8.0 %	16.7	0.4 %	200.0	4.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House	to House	17MgtPln to House	to House	18GovAmd to House	to House
Total	12,815.1	12,891.2	12,315.9	12,945.2	130.1	1.0 %	54.0	0.4 %	629.3	5.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	11,457.6	10,970.8	10,331.7	10,961.0	-496.6	-4.3 %	-9.8	-0.1 %	629.3	6.1 %
2 Travel	265.4	277.4	127.4	127.4	-138.0	-52.0 %	-150.0	-54.1 %	0.0	
3 Services	805.1	1,324.5	1,538.3	1,538.3	733.2	91.1 %	213.8	16.1 %	0.0	
4 Commodities	287.0	318.5	318.5	318.5	31.5	11.0 %	0.0		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)	947.9	98.2	98.2	98.2	-849.7	-89.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	688.0	13.9	13.9	13.9	-674.1	-98.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	10,416.3	12,077.4	11,927.3	12,130.4	1,714.1	16.5 %	53.0	0.4 %	203.1	1.7 %
1232 ISPF-I/A (Other)	692.9	700.4	275.2	701.4	8.5	1.2 %	1.0	0.1 %	426.2	154.9 %
1236 AK LNG I/A (Other)	70.0	1.3	1.3	1.3	-68.7	-98.1 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	76	71	65	70	-6	-7.9 %	-1	-1.4 %	5	7.7 %
Perm Part Time	4	1	1	1	-3	-75.0 %	0		0	
Temporary	10	4	3	4	-6	-60.0 %	0		1	33.3 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	947.9	98.2	98.2	98.2	-849.7	-89.6 %	0.0		0.0	
Other State Funds (Other)	11,867.2	12,793.0	12,217.7	12,847.0	979.8	8.3 %	54.0	0.4 %	629.3	5.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	659.2	663.5	298.9	601.1	-58.1	-8.8 %	-62.4	-9.4 %	302.2	101.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	622.5	595.0	230.4	532.6	-89.9	-14.4 %	-62.4	-10.5 %	302.2	131.2 %
2 Travel	21.2	21.9	21.9	21.9	0.7	3.3 %	0.0		0.0	
3 Services	13.5	25.0	25.0	25.0	11.5	85.2 %	0.0		0.0	
4 Commodities	2.0	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	
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)	395.3	383.3	298.9	320.1	-75.2	-19.0 %	-63.2	-16.5 %	21.2	7.1 %
1061 CIP Rcpts (Other)	263.9	280.2	0.0	281.0	17.1	6.5 %	0.8	0.3 %	281.0	>999 %
<u>Positions</u>										
Perm Full Time	3	3	1	3	0		0		2	200.0 %
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)	395.3	383.3	298.9	320.1	-75.2	-19.0 %	-63.2	-16.5 %	21.2	7.1 %
Other State Funds (Other)	263.9	280.2	0.0	281.0	17.1	6.5 %	0.8	0.3 %	281.0	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House	17MgtPln to House	17MgtPln to House	17MgtPln to House	18GovAmd to House	17MgtPln to House
Total	22,764.5	22,402.5	21,266.8	22,369.5	-395.0	-1.7 %	-33.0	-0.1 %	1,102.7	5.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	21,988.9	21,657.9	20,297.9	21,400.6	-588.3	-2.7 %	-257.3	-1.2 %	1,102.7	5.4 %
2 Travel	31.3	31.3	31.3	31.3	0.0		0.0		0.0	
3 Services	548.4	548.4	772.7	772.7	224.3	40.9 %	224.3	40.9 %	0.0	
4 Commodities	190.9	159.9	159.9	159.9	-31.0	-16.2 %	0.0		0.0	
5 Capital Outlay	5.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	382.1	106.1	106.1	106.1	-276.0	-72.2 %	0.0		0.0	
1005 GF/Prgm (DGF)	540.1	546.0	548.0	548.0	7.9	1.5 %	2.0	0.4 %	0.0	
1007 I/A Rcpts (Other)	37.0	37.6	37.7	37.7	0.7	1.9 %	0.1	0.3 %	0.0	
1061 CIP Rcpts (Other)	21,805.3	21,712.8	20,575.0	21,677.7	-127.6	-0.6 %	-35.1	-0.2 %	1,102.7	5.4 %
<u>Positions</u>										
Perm Full Time	174	171	158	167	-7	-4.0 %	-4	-2.3 %	9	5.7 %
Perm Part Time	17	17	15	17	0		0		2	13.3 %
Temporary	22	24	9	24	2	9.1 %	0		15	166.7 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	382.1	106.1	106.1	106.1	-276.0	-72.2 %	0.0		0.0	
Designated General (DGF)	540.1	546.0	548.0	548.0	7.9	1.5 %	2.0	0.4 %	0.0	
Other State Funds (Other)	21,842.3	21,750.4	20,612.7	21,715.4	-126.9	-0.6 %	-35.0	-0.2 %	1,102.7	5.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	17,195.6	16,640.3	15,822.7	16,733.6	-462.0	-2.7 %	93.3	0.6 %	910.9	5.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	16,549.9	16,025.1	15,207.5	16,118.4	-431.5	-2.6 %	93.3	0.6 %	910.9	6.0 %
2 Travel	39.4	28.4	28.4	28.4	-11.0	-27.9 %	0.0		0.0	
3 Services	502.1	482.6	482.6	482.6	-19.5	-3.9 %	0.0		0.0	
4 Commodities	104.2	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	
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)	309.8	124.2	124.7	124.7	-185.1	-59.7 %	0.5	0.4 %	0.0	
1005 GF/Prgm (DGF)	124.8	127.0	127.9	127.9	3.1	2.5 %	0.9	0.7 %	0.0	
1007 I/A Rcpts (Other)	153.3	155.0	155.9	155.9	2.6	1.7 %	0.9	0.6 %	0.0	
1061 CIP Rcpts (Other)	16,607.7	16,234.1	15,414.2	16,325.1	-282.6	-1.7 %	91.0	0.6 %	910.9	5.9 %
<u>Positions</u>										
Perm Full Time	122	116	108	116	-6	-4.9 %	0		8	7.4 %
Perm Part Time	14	15	15	15	1	7.1 %	0		0	
Temporary	5	3	0	3	-2	-40.0 %	0		3	>999 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	309.8	124.2	124.7	124.7	-185.1	-59.7 %	0.5	0.4 %	0.0	
Designated General (DGF)	124.8	127.0	127.9	127.9	3.1	2.5 %	0.9	0.7 %	0.0	
Other State Funds (Other)	16,761.0	16,389.1	15,570.1	16,481.0	-280.0	-1.7 %	91.9	0.6 %	910.9	5.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House	to House	17MgtPln to House	to House	18GovAmd to House	to House
Total	11,035.1	11,072.6	10,981.0	11,127.4	92.3	0.8 %	54.8	0.5 %	146.4	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	10,541.6	10,611.8	10,376.5	10,522.9	-18.7	-0.2 %	-88.9	-0.8 %	146.4	1.4 %
2 Travel	35.9	35.9	35.9	35.9	0.0		0.0		0.0	
3 Services	270.0	270.0	413.7	413.7	143.7	53.2 %	143.7	53.2 %	0.0	
4 Commodities	187.6	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	
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)	259.7	119.0	119.6	119.6	-140.1	-53.9 %	0.6	0.5 %	0.0	
1005 GF/Prgm (DGF)	190.7	194.4	195.6	195.6	4.9	2.6 %	1.2	0.6 %	0.0	
1007 I/A Rcpts (Other)	40.6	41.1	41.3	41.3	0.7	1.7 %	0.2	0.5 %	0.0	
1061 CIP Rcpts (Other)	10,544.1	10,718.1	10,624.5	10,770.9	226.8	2.2 %	52.8	0.5 %	146.4	1.4 %
<u>Positions</u>										
Perm Full Time	76	75	72	73	-3	-3.9 %	-2	-2.7 %	1	1.4 %
Perm Part Time	6	6	6	6	0		0		0	
Temporary	4	3	0	3	-1	-25.0 %	0		3	>999 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	259.7	119.0	119.6	119.6	-140.1	-53.9 %	0.6	0.5 %	0.0	
Designated General (DGF)	190.7	194.4	195.6	195.6	4.9	2.6 %	1.2	0.6 %	0.0	
Other State Funds (Other)	10,584.7	10,759.2	10,665.8	10,812.2	227.5	2.1 %	53.0	0.5 %	146.4	1.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	21,570.7	20,337.1	20,200.3	20,427.9	-1,142.8	-5.3 %	90.8	0.4 %	227.6	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	20,279.1	19,091.4	18,897.7	19,125.3	-1,153.8	-5.7 %	33.9	0.2 %	227.6	1.2 %
2 Travel	16.0	16.0	16.0	16.0	0.0		0.0		0.0	
3 Services	890.7	872.1	929.0	929.0	38.3	4.3 %	56.9	6.5 %	0.0	
4 Commodities	249.9	222.6	222.6	222.6	-27.3	-10.9 %	0.0		0.0	
5 Capital Outlay	135.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	336.2	97.5	97.7	97.7	-238.5	-70.9 %	0.2	0.2 %	0.0	
1007 I/A Rcpts (Other)	45.2	46.0	46.1	46.1	0.9	2.0 %	0.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	21,189.3	20,193.6	20,056.5	20,284.1	-905.2	-4.3 %	90.5	0.4 %	227.6	1.1 %
<u>Positions</u>										
Perm Full Time	122	112	110	111	-11	-9.0 %	-1	-0.9 %	1	0.9 %
Perm Part Time	44	43	41	43	-1	-2.3 %	0		2	4.9 %
Temporary	19	19	19	19	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	336.2	97.5	97.7	97.7	-238.5	-70.9 %	0.2	0.2 %	0.0	
Other State Funds (Other)	21,234.5	20,239.6	20,102.6	20,330.2	-904.3	-4.3 %	90.6	0.4 %	227.6	1.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	17,657.6	16,609.1	16,473.4	16,695.0	-962.6	-5.5 %	85.9	0.5 %	221.6	1.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	17,151.3	16,154.5	16,018.8	16,240.4	-910.9	-5.3 %	85.9	0.5 %	221.6	1.4 %
2 Travel	70.4	68.3	68.3	68.3	-2.1	-3.0 %	0.0		0.0	
3 Services	302.7	253.1	253.1	253.1	-49.6	-16.4 %	0.0		0.0	
4 Commodities	133.2	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	
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)	329.2	162.0	163.1	163.1	-166.1	-50.5 %	1.1	0.7 %	0.0	
1061 CIP Rcpts (Other)	17,328.4	16,447.1	16,310.3	16,531.9	-796.5	-4.6 %	84.8	0.5 %	221.6	1.4 %
<u>Positions</u>										
Perm Full Time	73	68	67	68	-5	-6.8 %	0		1	1.5 %
Perm Part Time	90	87	84	86	-4	-4.4 %	-1	-1.1 %	2	2.4 %
Temporary	10	10	5	10	0		0		5	100.0 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	329.2	162.0	163.1	163.1	-166.1	-50.5 %	1.1	0.7 %	0.0	
Other State Funds (Other)	17,328.4	16,447.1	16,310.3	16,531.9	-796.5	-4.6 %	84.8	0.5 %	221.6	1.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	7,766.5	7,924.1	7,317.6	7,947.3	180.8	2.3 %	23.2	0.3 %	629.7	8.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,316.1	7,514.4	6,763.8	7,393.5	77.4	1.1 %	-120.9	-1.6 %	629.7	9.3 %
2 Travel	74.8	74.8	74.8	74.8	0.0		0.0		0.0	
3 Services	190.5	190.5	334.6	334.6	144.1	75.6 %	144.1	75.6 %	0.0	
4 Commodities	185.1	144.4	144.4	144.4	-40.7	-22.0 %	0.0		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)	93.7	55.0	55.2	55.2	-38.5	-41.1 %	0.2	0.4 %	0.0	
1061 CIP Rcpts (Other)	7,672.8	7,869.1	7,262.4	7,892.1	219.3	2.9 %	23.0	0.3 %	629.7	8.7 %
<u>Positions</u>										
Perm Full Time	36	36	32	34	-2	-5.6 %	-2	-5.6 %	2	6.3 %
Perm Part Time	26	26	21	26	0		0		5	23.8 %
Temporary	3	0	0	0	-3	-100.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	93.7	55.0	55.2	55.2	-38.5	-41.1 %	0.2	0.4 %	0.0	
Other State Funds (Other)	7,672.8	7,869.1	7,262.4	7,892.1	219.3	2.9 %	23.0	0.3 %	629.7	8.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House	17MgtPln to House	17MgtPln to House	17MgtPln to House	18GovAmd to House	2017
Total	1,675.7	1,551.0	0.0	0.0	-1,675.7	-100.0 %	-1,551.0	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,303.7	1,179.0	0.0	0.0	-1,303.7	-100.0 %	-1,179.0	-100.0 %	0.0	
2 Travel	34.4	34.4	0.0	0.0	-34.4	-100.0 %	-34.4	-100.0 %	0.0	
3 Services	325.8	325.8	0.0	0.0	-325.8	-100.0 %	-325.8	-100.0 %	0.0	
4 Commodities	11.8	11.8	0.0	0.0	-11.8	-100.0 %	-11.8	-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>										
1061 CIP Rcpts (Other)	1,675.7	1,551.0	0.0	0.0	-1,675.7	-100.0 %	-1,551.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	7	6	0	0	-7	-100.0 %	-6	-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>										
Other State Funds (Other)	1,675.7	1,551.0	0.0	0.0	-1,675.7	-100.0 %	-1,551.0	-100.0 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet

Allocation: State Equipment Fleet

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	32,743.3	33,841.7	33,615.5	33,615.5	872.2	2.7 %	-226.2	-0.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	17,492.4	17,493.9	17,203.3	17,203.3	-289.1	-1.7 %	-290.6	-1.7 %	0.0	
2 Travel	738.2	738.2	638.2	638.2	-100.0	-13.5 %	-100.0	-13.5 %	0.0	
3 Services	1,955.0	1,951.9	2,016.3	2,016.3	61.3	3.1 %	64.4	3.3 %	0.0	
4 Commodities	12,461.2	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	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1026 HwyCapital (Other)	32,743.3	33,841.7	33,615.5	33,615.5	872.2	2.7 %	-226.2	-0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	164	163	156	156	-8	-4.9 %	-7	-4.3 %	0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	32,743.3	33,841.7	33,615.5	33,615.5	872.2	2.7 %	-226.2	-0.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House	to House	17MgtPln to House	to House	18GovAmd to House	to House
Total	9,910.4	8,133.6	8,444.3	8,444.3	-1,466.1	-14.8 %	310.7	3.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,071.6	2,907.7	3,218.4	3,218.4	146.8	4.8 %	310.7	10.7 %	0.0	
2 Travel	254.0	173.4	173.4	173.4	-80.6	-31.7 %	0.0		0.0	
3 Services	5,646.1	4,206.2	4,206.2	4,206.2	-1,439.9	-25.5 %	0.0		0.0	
4 Commodities	863.1	770.7	770.7	770.7	-92.4	-10.7 %	0.0		0.0	
5 Capital Outlay	75.6	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	
8 Miscellaneous	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	6,878.7	6,900.0	6,900.0	-1,553.5	-18.4 %	21.3	0.3 %	0.0	
1005 GF/Prgm (DGF)	44.6	12.6	0.0	0.0	-44.6	-100.0 %	-12.6	-100.0 %	0.0	
1007 I/A Rcpts (Other)	726.6	558.3	845.8	845.8	119.2	16.4 %	287.5	51.5 %	0.0	
1061 CIP Rcpts (Other)	685.7	684.0	685.8	685.8	0.1		1.8	0.3 %	0.0	
1244 AirptRcpts (Other)	0.0	0.0	12.7	12.7	12.7	>999 %	12.7	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	28	28	29	29	1	3.6 %	1	3.6 %	0	
Perm Part Time	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,453.5	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	12.6	0.0	0.0	-44.6	-100.0 %	-12.6	-100.0 %	0.0	
Other State Funds (Other)	1,412.3	1,242.3	1,544.3	1,544.3	132.0	9.3 %	302.0	24.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	14,894.2	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	5,055.6	5,094.0	5,094.0	-319.5	-5.9 %	38.4	0.8 %	0.0	
2 Travel	134.4	134.4	134.4	134.4	0.0		0.0		0.0	
3 Services	7,843.6	7,260.0	7,260.0	7,260.0	-583.6	-7.4 %	0.0		0.0	
4 Commodities	1,502.7	1,393.6	1,393.6	1,393.6	-109.1	-7.3 %	0.0		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>										
1002 Fed Rcpts (Fed)	160.0	159.8	160.1	160.1	0.1	0.1 %	0.3	0.2 %	0.0	
1004 Gen Fund (UGF)	11,658.0	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	136.1	136.1	136.1	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,251.9	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	684.6	688.3	688.3	0.1		3.7	0.5 %	0.0	
<u>Positions</u>										
Perm Full Time	48	46	46	46	-2	-4.2 %	0		0	
Perm Part Time	4	2	2	2	-2	-50.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,658.0	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	136.1	136.1	136.1	0.0		0.0		0.0	
Other State Funds (Other)	2,940.1	2,928.1	2,936.4	2,936.4	-3.7	-0.1 %	8.3	0.3 %	0.0	
Federal Receipts (Fed)	160.0	159.8	160.1	160.1	0.1	0.1 %	0.3	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House	to House	17MgtPln to House	to House	18GovAmd to House	to House
Total	1,588.7	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	707.9	728.4	728.4	400.3	122.0 %	20.5	2.9 %	0.0	
2 Travel	7.3	87.9	87.9	87.9	80.6	>999 %	0.0		0.0	
3 Services	1,226.0	2,822.3	2,808.3	2,808.3	1,582.3	129.1 %	-14.0	-0.5 %	0.0	
4 Commodities	27.3	113.7	113.7	113.7	86.4	316.5 %	0.0		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)	1,523.9	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	44.6	44.6	44.6	44.6	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	19.8	195.2	195.3	195.3	175.5	886.4 %	0.1	0.1 %	0.0	
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	3	7	7	7	4	133.3 %	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)	1,523.9	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	89.6	89.6	89.6	44.6	99.1 %	0.0		0.0	
Other State Funds (Other)	19.8	195.2	195.3	195.3	175.5	886.4 %	0.1	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	1,865.9	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,865.9	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	
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)	1,855.1	1,759.3	1,759.3	1,759.3	-95.8	-5.2 %	0.0		0.0	
1108 Stat Desig (Other)	10.8	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	
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)	1,855.1	1,759.3	1,759.3	1,759.3	-95.8	-5.2 %	0.0		0.0	
Other State Funds (Other)	10.8	11.1	11.1	11.1	0.3	2.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	59,102.4	41,183.9	41,306.8	41,306.8	-17,795.6	-30.1 %	122.9	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	24,898.4	18,655.2	18,626.0	18,626.0	-6,272.4	-25.2 %	-29.2	-0.2 %	0.0	
2 Travel	133.4	63.6	63.6	63.6	-69.8	-52.3 %	0.0		0.0	
3 Services	21,136.0	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	8,602.8	8,602.8	8,602.8	-4,326.8	-33.5 %	0.0		0.0	
5 Capital Outlay	5.0	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	
8 Miscellaneous	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	-557.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	47,176.1	29,808.2	8,766.3	8,295.3	-38,880.8	-82.4 %	-21,512.9	-72.2 %	-471.0	-5.4 %
1005 GF/Prgm (DGF)	811.6	332.3	334.4	334.4	-477.2	-58.8 %	2.1	0.6 %	0.0	
1007 I/A Rcpts (Other)	227.7	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	-598.3	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	4,523.4	3,583.5	3,806.5	3,806.5	-716.9	-15.8 %	223.0	6.2 %	0.0	
1108 Stat Desig (Other)	128.2	129.4	130.2	130.2	2.0	1.6 %	0.8	0.6 %	0.0	
1200 VehRntlTax (DGF)	5,080.1	4,999.2	4,999.2	4,999.2	-80.9	-1.6 %	0.0		0.0	
1239 AvFuel Tax (Other)	0.0	1,426.1	2,808.6	2,808.6	2,808.6	>999 %	1,382.5	96.9 %	0.0	
1244 AirptRcpts (Other)	0.0	678.5	1,113.6	1,113.6	1,113.6	>999 %	435.1	64.1 %	0.0	
1249 TransMaint (DGF)	0.0	0.0	19,120.1	19,591.1	19,591.1	>999 %	19,591.1	>999 %	471.0	2.5 %
<u>Positions</u>										
Perm Full Time	218	167	165	165	-53	-24.3 %	-2	-1.2 %	0	
Perm Part Time	9	4	4	4	-5	-55.6 %	0		0	
Temporary	16	14	14	14	-2	-12.5 %	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	47,176.1	29,808.2	8,766.3	8,295.3	-38,880.8	-82.4 %	-21,512.9	-72.2 %	-471.0	-5.4 %
Designated General (DGF)	5,891.7	5,331.5	24,453.7	24,924.7	19,033.0	323.0 %	19,593.2	367.5 %	471.0	1.9 %
Other State Funds (Other)	5,477.6	6,044.2	8,086.8	8,086.8	2,609.2	47.6 %	2,042.6	33.8 %	0.0	
Federal Receipts (Fed)	557.0	0.0	0.0	0.0	-557.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House	to House	17MgtPln to House	to House	18GovAmd to House	to House
Total	74,397.0	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	30,802.1	31,034.4	31,034.4	-4,138.4	-11.8 %	232.3	0.8 %	0.0	
2 Travel	528.3	708.3	708.3	708.3	180.0	34.1 %	0.0		0.0	
3 Services	25,006.3	19,296.1	19,296.1	19,296.1	-5,710.2	-22.8 %	0.0		0.0	
4 Commodities	13,689.6	10,919.2	10,919.2	10,919.2	-2,770.4	-20.2 %	0.0		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>										
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	322.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	66,351.1	50,060.3	14,777.2	14,002.5	-52,348.6	-78.9 %	-36,057.8	-72.0 %	-774.7	-5.2 %
1005 GF/Prgm (DGF)	1,271.3	337.7	338.8	338.8	-932.5	-73.4 %	1.1	0.3 %	0.0	
1007 I/A Rcpts (Other)	150.2	146.1	146.7	146.7	-3.5	-2.3 %	0.6	0.4 %	0.0	
1061 CIP Rcpts (Other)	6,038.1	6,019.6	6,363.8	6,363.8	325.7	5.4 %	344.2	5.7 %	0.0	
1108 Stat Desig (Other)	264.0	262.7	264.1	264.1	0.1		1.4	0.5 %	0.0	
1200 VehRntlTax (DGF)	0.0	497.1	498.1	498.1	498.1	>999 %	1.0	0.2 %	0.0	
1239 AvFuel Tax (Other)	0.0	2,471.7	4,795.4	4,795.4	4,795.4	>999 %	2,323.7	94.0 %	0.0	
1244 AirptRcpts (Other)	0.0	1,608.2	2,340.4	2,340.4	2,340.4	>999 %	732.2	45.5 %	0.0	
1249 TransMaint (DGF)	0.0	0.0	32,111.2	32,885.9	32,885.9	>999 %	32,885.9	>999 %	774.7	2.4 %
<u>Positions</u>										
Perm Full Time	284	245	244	244	-40	-14.1 %	-1	-0.4 %	0	
Perm Part Time	50	56	56	56	6	12.0 %	0		0	
Temporary	22	20	20	20	-2	-9.1 %	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>17MgtPIn to House</u>		<u>18GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	66,351.1	50,060.3	14,777.2	14,002.5	-52,348.6	-78.9 %	-36,057.8	-72.0 %	-774.7	-5.2 %
Designated General (DGF)	1,271.3	834.8	32,948.1	33,722.8	32,451.5	>999 %	32,888.0	>999 %	774.7	2.4 %
Other State Funds (Other)	6,452.3	10,508.3	13,910.4	13,910.4	7,458.1	115.6 %	3,402.1	32.4 %	0.0	
Federal Receipts (Fed)	322.3	322.3	322.3	322.3	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House	2017	17MgtPln to House	2017	18GovAmd to House	2017
Total	17,510.7	23,006.2	23,079.6	23,079.6	5,568.9	31.8 %	73.4	0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,510.2	10,618.8	10,624.6	10,624.6	3,114.4	41.5 %	5.8	0.1 %	0.0	
2 Travel	110.0	214.8	214.8	214.8	104.8	95.3 %	0.0		0.0	
3 Services	6,231.5	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	4,287.1	4,287.1	4,287.1	628.1	17.2 %	0.0		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>										
1002 Fed Rcpts (Fed)	215.0	769.8	772.2	772.2	557.2	259.2 %	2.4	0.3 %	0.0	
1004 Gen Fund (UGF)	15,201.7	17,527.6	5,172.1	4,898.7	-10,303.0	-67.8 %	-12,628.9	-72.1 %	-273.4	-5.3 %
1005 GF/Prgm (DGF)	284.9	56.6	56.8	56.8	-228.1	-80.1 %	0.2	0.4 %	0.0	
1007 I/A Rcpts (Other)	65.1	64.9	65.2	65.2	0.1	0.2 %	0.3	0.5 %	0.0	
1027 IntAirport (Other)	707.2	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	1,971.1	2,084.6	2,084.6	1,152.4	123.6 %	113.5	5.8 %	0.0	
1108 Stat Desig (Other)	104.6	104.3	104.7	104.7	0.1	0.1 %	0.4	0.4 %	0.0	
1239 AvFuel Tax (Other)	0.0	828.3	1,640.2	1,640.2	1,640.2	>999 %	811.9	98.0 %	0.0	
1244 AirptRcpts (Other)	0.0	381.7	637.5	637.5	637.5	>999 %	255.8	67.0 %	0.0	
1249 TransMaint (DGF)	0.0	0.0	11,240.0	11,513.4	11,513.4	>999 %	11,513.4	>999 %	273.4	2.4 %
<u>Positions</u>										
Perm Full Time	64	93	91	91	27	42.2 %	-2	-2.2 %	0	
Perm Part Time	7	9	8	8	1	14.3 %	-1	-11.1 %	0	
Temporary	4	6	4	4	0		-2	-33.3 %	0	

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]	[4] - [2]	[4] - [3]
Session=>	2015	2017	2017	2017	2015	2017	2017
Column=>	<u>15MgtPln</u>	<u>17MgtPln</u>	<u>18GovAmd</u>	<u>House</u>	<u>15MgtPln to House</u>	<u>17MgtPln to House</u>	<u>18GovAmd to House</u>
<u>Funding Summary</u>							
Unrestricted General (UGF)	15,201.7	17,527.6	5,172.1	4,898.7	-10,303.0	-67.8 %	-12,628.9
Designated General (DGF)	284.9	56.6	11,296.8	11,570.2	11,285.3	>999 %	11,513.6
Other State Funds (Other)	1,809.1	4,652.2	5,838.5	5,838.5	4,029.4	222.7 %	1,186.3
Federal Receipts (Fed)	215.0	769.8	772.2	772.2	557.2	259.2 %	2.4

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	4,757.1	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	145.9	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	
3 Services	4,340.2	5,837.8	5,837.8	5,837.8	1,497.6	34.5 %	0.0		0.0	
4 Commodities	70.0	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	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)	403.7	0.0	0.0	0.0	-403.7	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,600.0	4,331.0	4,331.0	4,331.0	1,731.0	66.6 %	0.0		0.0	
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.9	1,928.9	175.5	10.0 %	0.5		0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	0		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)	403.7	0.0	0.0	0.0	-403.7	-100.0 %	0.0		0.0	
Other State Funds (Other)	4,353.4	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 House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: International Airport Systems Office

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	2,205.2	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	936.4	944.7	944.7	44.9	5.0 %	8.3	0.9 %	0.0	
2 Travel	29.0	15.9	15.9	15.9	-13.1	-45.2 %	0.0		0.0	
3 Services	1,269.8	1,259.1	1,259.1	1,259.1	-10.7	-0.8 %	0.0		0.0	
4 Commodities	6.6	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	
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>										
1027 IntAirport (Other)	2,205.2	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	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,205.2	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 House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Administration

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

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Facilities

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

Multi-year Allocation Totals - Operating Budget - FY 2018 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House		17MgtPln to House		18GovAmd to House	
Total	17,739.6	18,283.1	19,276.7	19,276.7	1,537.1	8.7 %	993.6	5.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,351.1	9,478.2	9,471.8	9,471.8	120.7	1.3 %	-6.4	-0.1 %	0.0	
2 Travel	8.5	8.5	8.5	8.5	0.0		0.0		0.0	
3 Services	1,104.3	1,104.3	1,104.3	1,104.3	0.0		0.0		0.0	
4 Commodities	7,257.7	7,674.1	8,674.1	8,674.1	1,416.4	19.5 %	1,000.0	13.0 %	0.0	
5 Capital Outlay	18.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	17,739.6	18,283.1	19,276.7	19,276.7	1,537.1	8.7 %	993.6	5.4 %	0.0	
<u>Positions</u>										
Perm Full Time	85	90	89	89	4	4.7 %	-1	-1.1 %	0	
Perm Part Time	24	19	19	19	-5	-20.8 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	17,739.6	18,283.1	19,276.7	19,276.7	1,537.1	8.7 %	993.6	5.4 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Operations

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

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Safety

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

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Administration

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House	to House	17MgtPln to House	to House	18GovAmd to House	to House
Total	2,322.0	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	1,366.7	1,463.0	1,463.0	-47.9	-3.2 %	96.3	7.0 %	0.0	
2 Travel	40.0	40.0	40.0	40.0	0.0		0.0		0.0	
3 Services	760.8	573.5	573.5	573.5	-187.3	-24.6 %	0.0		0.0	
4 Commodities	10.3	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	
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>										
1027 IntAirport (Other)	2,322.0	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	0.6	82.6	82.6	82.6	>999 %	82.0	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	13	11	11	11	-2	-15.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,322.0	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 House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	4,220.5	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	1,781.0	1,796.5	1,796.5	-18.0	-1.0 %	15.5	0.9 %	0.0	
2 Travel	1.5	5.3	5.3	5.3	3.8	253.3 %	0.0		0.0	
3 Services	2,157.7	2,081.8	2,081.8	2,081.8	-75.9	-3.5 %	0.0		0.0	
4 Commodities	246.8	318.9	318.9	318.9	72.1	29.2 %	0.0		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>										
1027 IntAirport (Other)	4,220.5	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	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,220.5	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 House 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]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House		17MgtPln to House		18GovAmd to House	
Total	4,179.0	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	2,837.6	2,859.7	2,859.7	11.2	0.4 %	22.1	0.8 %	0.0	
2 Travel	7.0	7.0	7.0	7.0	0.0		0.0		0.0	
3 Services	44.6	44.6	44.6	44.6	0.0		0.0		0.0	
4 Commodities	1,278.9	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	
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>										
1027 IntAirport (Other)	4,179.0	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	0		0		0	
Perm Part Time	5	5	5	5	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,179.0	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 House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Operations

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House		17MgtPln to House		18GovAmd to House	
Total	995.0	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	1,040.2	1,046.3	1,046.3	142.7	15.8 %	6.1	0.6 %	0.0	
2 Travel	12.4	12.4	12.4	12.4	0.0		0.0		0.0	
3 Services	64.1	55.1	55.1	55.1	-9.0	-14.0 %	0.0		0.0	
4 Commodities	14.9	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	
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>										
1027 IntAirport (Other)	995.0	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	9	9	9	1	12.5 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	995.0	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 House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Safety

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House		17MgtPln to House		18GovAmd to House	
Total	4,350.4	4,527.9	4,636.2	4,636.2	285.8	6.6 %	108.3	2.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,999.9	4,177.4	4,244.9	4,244.9	245.0	6.1 %	67.5	1.6 %	0.0	
2 Travel	15.0	15.0	15.0	15.0	0.0		0.0		0.0	
3 Services	183.9	183.9	204.7	204.7	20.8	11.3 %	20.8	11.3 %	0.0	
4 Commodities	151.6	151.6	171.6	171.6	20.0	13.2 %	20.0	13.2 %	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>										
1002 Fed Rcpts (Fed)	325.6	203.7	206.7	206.7	-118.9	-36.5 %	3.0	1.5 %	0.0	
1027 IntAirport (Other)	4,024.8	4,324.2	4,429.5	4,429.5	404.7	10.1 %	105.3	2.4 %	0.0	
<u>Positions</u>										
Perm Full Time	31	32	32	32	1	3.2 %	0		0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,024.8	4,324.2	4,429.5	4,429.5	404.7	10.1 %	105.3	2.4 %	0.0	
Federal Receipts (Fed)	325.6	203.7	206.7	206.7	-118.9	-36.5 %	3.0	1.5 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Vessel Operations

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House	2017	17MgtPln to House	2017	18GovAmd to House	2017
Total	111,164.4	101,325.4	99,122.3	101,253.6	-9,910.8	-8.9 %	-71.8	-0.1 %	2,131.3	2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	89,519.5	82,174.3	79,897.7	81,668.7	-7,850.8	-8.8 %	-505.6	-0.6 %	1,771.0	2.2 %
2 Travel	1,588.4	1,366.5	836.2	1,087.2	-501.2	-31.6 %	-279.3	-20.4 %	251.0	30.0 %
3 Services	12,172.3	11,068.2	11,509.4	11,509.4	-662.9	-5.4 %	441.2	4.0 %	0.0	
4 Commodities	7,884.2	6,716.4	6,879.0	6,988.3	-895.9	-11.4 %	271.9	4.0 %	109.3	1.6 %
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)	82,996.9	72,636.5	69,837.2	71,605.2	-11,391.7	-13.7 %	-1,031.3	-1.4 %	1,768.0	2.5 %
1076 Marine Hwy (DGF)	28,167.5	28,688.9	26,930.3	27,293.6	-873.9	-3.1 %	-1,395.3	-4.9 %	363.3	1.3 %
1249 TransMaint (DGF)	0.0	0.0	2,354.8	2,354.8	2,354.8	>999 %	2,354.8	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	722	716	598	598	-124	-17.2 %	-118	-16.5 %	0	
Perm Part Time	47	47	23	23	-24	-51.1 %	-24	-51.1 %	0	
Temporary	80	80	45	45	-35	-43.8 %	-35	-43.8 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	82,996.9	72,636.5	69,837.2	71,605.2	-11,391.7	-13.7 %	-1,031.3	-1.4 %	1,768.0	2.5 %
Designated General (DGF)	28,167.5	28,688.9	29,285.1	29,648.4	1,480.9	5.3 %	959.5	3.3 %	363.3	1.2 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Vessel Fuel

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House	to House	17MgtPln to House	to House	18GovAmd to House	to House
Total	28,913.6	20,706.1	20,223.6	20,223.6	-8,690.0	-30.1 %	-482.5	-2.3 %	0.0	

Objects of Expenditure

1 Personal Services	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
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0
4 Commodities	28,913.6	20,706.1	20,223.6	20,223.6	-8,690.0	-30.1 %	-482.5	-2.3 %	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

Funding Sources

1004 Gen Fund (UGF)	23,512.5	15,862.1	15,379.6	15,379.6	-8,132.9	-34.6 %	-482.5	-3.0 %	0.0
1076 Marine Hwy (DGF)	5,401.1	4,844.0	4,844.0	4,844.0	-557.1	-10.3 %	0.0		0.0

Positions

Perm Full Time	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0		0		0
Temporary	0	0	0	0	0		0		0

Funding Summary

Unrestricted General (UGF)	23,512.5	15,862.1	15,379.6	15,379.6	-8,132.9	-34.6 %	-482.5	-3.0 %	0.0
Designated General (DGF)	5,401.1	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 House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Engineering

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	3,975.9	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	2,846.8	2,867.2	2,867.2	-696.9	-19.6 %	20.4	0.7 %	0.0	
2 Travel	78.1	78.1	78.1	78.1	0.0		0.0		0.0	
3 Services	233.7	233.7	233.7	233.7	0.0		0.0		0.0	
4 Commodities	100.0	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	
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)	171.4	53.1	53.1	53.1	-118.3	-69.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,662.7	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	1,506.6	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	-3	-13.0 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	3	2	2	2	-1	-33.3 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	171.4	53.1	53.1	53.1	-118.3	-69.0 %	0.0		0.0	
Designated General (DGF)	2,141.8	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	1,698.9	1,711.9	1,711.9	49.2	3.0 %	13.0	0.8 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Overhaul

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln to House	17MgtPln to House	17MgtPln to House	17MgtPln to House	18GovAmd to House	2017
Total	1,647.8	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	
2 Travel	549.4	549.4	549.4	549.4	0.0		0.0		0.0	
3 Services	670.0	670.0	670.0	670.0	0.0		0.0		0.0	
4 Commodities	428.4	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	
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>										
1076 Marine Hwy (DGF)	1,647.8	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	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	2,775.9	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	1,540.9	1,561.9	1,561.9	-216.6	-12.2 %	21.0	1.4 %	0.0	
2 Travel	27.9	27.9	27.9	27.9	0.0		0.0		0.0	
3 Services	946.8	446.8	446.8	446.8	-500.0	-52.8 %	0.0		0.0	
4 Commodities	22.7	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	
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)	584.7	56.3	56.3	56.3	-528.4	-90.4 %	0.0		0.0	
1076 Marine Hwy (DGF)	2,191.2	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	-4	-18.2 %	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)	584.7	56.3	56.3	56.3	-528.4	-90.4 %	0.0		0.0	
Designated General (DGF)	2,191.2	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 House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Marine Shore Operations

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	8,199.9	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	5,487.8	5,538.4	5,538.4	-322.7	-5.5 %	50.6	0.9 %	0.0	
2 Travel	37.0	37.0	37.0	37.0	0.0		0.0		0.0	
3 Services	2,203.4	2,203.4	2,203.4	2,203.4	0.0		0.0		0.0	
4 Commodities	98.4	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	
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)	515.7	108.7	108.9	108.9	-406.8	-78.9 %	0.2	0.2 %	0.0	
1076 Marine Hwy (DGF)	7,684.2	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	35	35	-1	-2.8 %	-1	-2.8 %	0	
Perm Part Time	39	34	34	34	-5	-12.8 %	0		0	
Temporary	13	5	5	5	-8	-61.5 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	515.7	108.7	108.9	108.9	-406.8	-78.9 %	0.2	0.2 %	0.0	
Designated General (DGF)	7,684.2	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 House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System

Allocation: Vessel Operations Management

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18GovAmd	House	15MgtPln	to House	17MgtPln	to House	18GovAmd	to House
Total	4,834.3	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	3,934.9	3,984.0	3,984.0	-669.1	-14.4 %	49.1	1.2 %	0.0	
2 Travel	61.9	61.9	61.9	61.9	0.0		0.0		0.0	
3 Services	75.5	53.8	53.8	53.8	-21.7	-28.7 %	0.0		0.0	
4 Commodities	43.8	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	
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>										
1061 CIP Rcpts (Other)	133.8	136.2	138.1	138.1	4.3	3.2 %	1.9	1.4 %	0.0	
1076 Marine Hwy (DGF)	4,700.5	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	-8	-17.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Designated General (DGF)	4,700.5	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	136.2	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.

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.

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).

House (House) - The version of the FY18 operating bill adopted by the House.