

Fiscal Year 2017 Subcommittee Book

Department of Transportation and Public Facilities Governor's Operating Budget Request



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Column Definitions

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

16 CC (FY16 Conference Committee) - The FY16 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB72/HB73, special legislation or reappropriations. Appropriations in the language sections of the FY16 operating budget bills are included in the Conference Committee column.

16 Auth (FY16 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB72/HB73 and HB2001, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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

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

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

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

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

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Department of Transportation and Public Facilities

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY16 Conference Committee (GF Only)	\$322,741.3			
FY16 Fiscal Notes	-			
CarryForward	-			
Misc Adjustments	-			
Multi-Years/Specials	-			
Unallocated	(3,949.5)			1
FY16 Management Plan (GF only)	\$318,791.8	(\$3,949.5)	-1.2%	
One-time Items Removed	(4,029.2)			
Misc Adjustments	-			
Agency Transfer In/ Out	-			
Temporary Increments (IncTs)	-			
Maintenance Increments	-			
FY17 Contractual Salary Increases	1,232.6			5
FY17 Adjusted Base Budget (GF only)	\$315,995.2	(\$2,796.6)	-0.9%	
Unallocated	(1,393.9)			2
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	8.8			
FY17 Governor's UGF Increments/Decrements/Fund Changes	(15,956.6)			
FY17 Governor's Agency Request (GF only)	\$298,653.5	(\$17,341.7)	-5.5%	
FY17 Governor's Increments, Decrements, Fund Changes and Language	FY17 Adjusted Base Budget (GF Only)	FY17 Governor's Request (GF only)	Change from FY17 Adj Base to FY17 Governor's Request	See Note:
Appropriation			(\$17,341.7)	
Administration and Support	18,538.5	17,669.8	(868.7)	2
Design, Engineering and Construction	2,054.3	2,117.4	63.1	
Highways, Aviation and Facilities	143,970.3	138,329.3	(5,641.0)	3
Marine Highway System	151,432.1	140,537.0	(10,895.1)	4, 5
Non-General Fund Agency Summary	FY17 Adjusted Base Budget	FY17 Governor's Request	Change from FY17 Adj Base to FY17 Governor's Request	See Note:
Other State Funds (all allocations)	289,316.2	290,999.2	1,683.0	7, 8
Federal Funds (all allocations)	2,036.3	2,036.3	-	
Total Non-General Funds (all allocations)	\$2,036.3	\$2,036.3	\$0.0	
Position Changes (From FY16 Authorized to Gov)	3,742	3,685	(57)	
PFT	3,148	3,098	(50)	
PPT	373	379	6	
Temp	221	208	(13)	
Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	-	-	-	
Maintenance and Repairs	20,000.0	-	20,000.0	
Remodel, Reconstruction and Upgrades	128,600.0	842,200.0	970,800.0	
New Construction and Land Acquisition	-	-	-	
Equipment and Materials	31,650.0	10,000.0	41,650.0	
Information Systems and Technology	-	-	-	
Other	-	8,000.0	8,000.0	
TOTAL CAPITAL	\$180,250.0	\$860,200.0	\$1,040,450.0	

Department of Transportation and Public Facilities

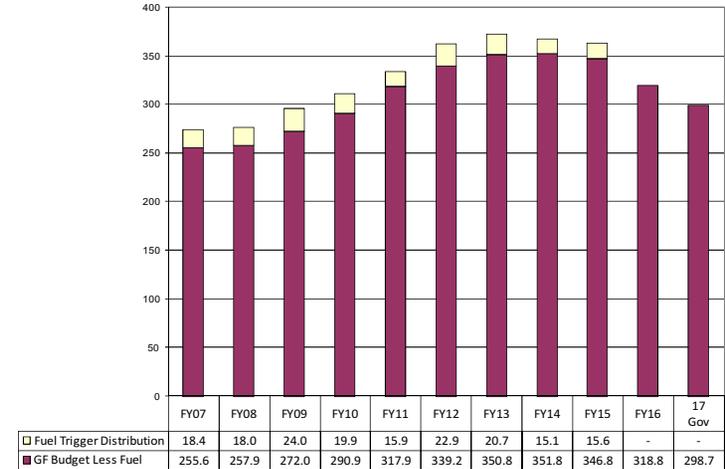
The Department of Transportation and Public Facilities (DOT&PF) is responsible for planning, research, design, construction, operation, maintenance, and protection of all state transportation systems and many public facilities. This includes approximately 251 state-owned airports, 5,589 miles of state roads, 720 buildings ranging from maintenance shops to state office complexes, and 21 ports and harbors. In addition, the Department owns and operates the Alaska Marine Highway System (AMHS). The Department also owns and operates the State Equipment Fleet, which provides full maintenance support and replacement activities for all departments and state agencies, for approximately 8,100 light and heavy duty vehicles and attachments.

BUDGET SUMMARY

The Department of Transportation and Public Facilities (DOT&PF) FY07 general fund operating budget was \$274 million. Corresponding with oil prices, the budget grew to a peak of \$372 million in FY13 and has subsequently been reduced to \$319 million in FY16.¹ General Funds totaling \$28 million were cut last session (excluding the Fuel Trigger appropriation).

The FY17 general fund operating budget submitted by the Governor on December 15, 2015 is **\$20.1 million (6.3%) below** the FY16 Management Plan [(\$12.7) million Unrestricted General Funds (UGF)] (\$7.4) million Designated General Funds (DGF)] and is **\$17.3 million (5.5%) below** the FY17 Adjusted Base [(\$12.2) million UGF/ (\$5.1) million DGF].

Department of Transportation & Public Facilities Budget
General Funds
(\$ Millions)



¹ These figures include the Fuel Trigger Appropriation. DOT&PF is not expected to receive FY16 fuel trigger funding because the activation price per barrel of oil is \$70.

Because over 90% of the UGF appropriated to DOT&PF resides in two appropriations – Highways, Aviation and Facilities (the budget for road maintenance and rural airport operations) and the Alaska Marine Highway System – the majority of reductions in FY16, and similarly the proposed reductions in FY17, have been made in those two appropriations.

Significant budget issues are highlighted in the notes that follow and correspond to the numbers in the last column on the preceding spreadsheet.

FY16 & FY17 AGENCY UNALLOCATED REDUCTIONS

1. FY16 Branch-Wide Unallocated Reduction: (\$3,949.5) UGF. HB 2001 (Chapter 1, SSSLA 2015) included a \$29.8 million UGF unallocated reduction to be spread among Executive Branch agencies. The Governor allocated \$3,949.5 of the reduction to the Department of Transportation and Public Facilities. The agency spread its reduction to the following appropriations:

- Administration and Support – \$735.6
- Design, Engineering & Construction – \$1,188.3
- Highways, Aviation and Facilities – \$703.1
- Marine Highway System – \$1,322.5

2. FY17 Treatment of FY16 One-Time Salary Increases: (\$1,393.9) UGF. FY16 operating budgets for all agencies contained COLA increases totaling approximately \$57 million (\$30.3 million UGF). For FY17, legislative intent stated that individual employees would continue to be paid at FY16 levels while agencies would absorb the UGF portion of the COLA.

The Governor’s FY17 request removes the UGF portion of the FY16 COLA in every allocation that received the COLA.

For all agencies except the legislature, the judicial branch and the University of Alaska, the Governor requests:

1. that the UGF portion of the COLA be restored to each affected allocation in FY17. These actions are shown with *IncM* transaction types.
2. an agency-wide unallocated reduction equal to the sum of the amounts restored within each agency. These actions are shown with *Unalloc* transaction types.

Legislative Fiscal Analyst Comment: Legal Services has consistently opposed unallocated appropriations at any stage of the budget process on constitutional grounds. Legislative Finance views unallocated reductions as a tool to be used sparingly in the final stages of budget negotiations, but opposes their use in early stages of the budget process.

FUNDING REDUCTIONS AND MAINTENANCE OF SERVICES

3. Highways, Aviation and Facilities Appropriation: (\$5.6) million General Funds. The Highways, Aviation and Facilities appropriation is *reduced* by \$6.4 million general funds [a *decrease* of \$6.9 million UGF/ and increase of \$496.5 DGF] from the FY16 Management Plan to the FY17 Governor’s request. From the FY17 Adjusted Base the *reduction* is \$5.6 million as the removal of one-time items decreases the starting point and lessens the difference. Significant actions in the appropriation follow:

- **Service Level Reductions: (\$5,840.2) UGF.** Road maintenance service level reductions are proposed in the three regions in order to reduce UGF spending. Twenty-five full-time and five part-time Equipment Operator positions (costing \$2.7 million), equipment fleet rental and other contract services (totaling \$2.3 million) and commodities (totaling \$842.0) would be cut with the

proposed decrements. The positions to be eliminated include six in the Central Region, twenty in the Northern Region (15 PFT, 5 PPT), and four in the Southcoast Region.² The decrements total \$1.7 million for the Central Region, \$2.9 million for the Northern Region, and \$1.2 million for the Southcoast Region.

Along with positions being reduced, overtime would be curtailed. It is reasonable to assume that these changes would further reduce winter snow and ice control response times (from FY16). Summer maintenance would also continue to be reduced – which could contribute to continued deterioration of state roads.

Legislative Fiscal Analyst Comment: There is a federal requirement that highways built with federal dollars be properly maintained. Continued reductions in road maintenance is concerning because improper maintenance could lead to penalties imposed by the Federal Highway Administration (FHWA).

- **Maintenance Station Closures: (\$419.7) UGF.** Six maintenance stations will be closed and all utilities shut off in the Central and Northern Regions. The affected stations are in Seward (Central Region) and the following Northern Region locations: Birch Lake, Central, Chitina, Northway, and O’Brien Creek. With the closure of each maintenance station, there is an increase in the number of road miles each operator and piece of equipment serves.

4. Offset UGF Reduction with Available Airport Receipts: \$700.0 GF/Program Receipts (DGF). In an effort to alleviate reliance on UGF, DOT&PF has been increasing various revenues at its non-international airports. Increments in the three regions, totaling \$700.0 of GF Program Receipts, are proposed to utilize this available airport revenue. The following table provides a brief history of airport revenue.

Rural Airport Revenue Collections & Carry Forward Amounts				
	FY16	FY15	FY14	FY13
Actual Revenues	?	\$5,754,807	\$5,278,286	\$4,860,538
Carry Forward from Prior FY	\$1,284,979	\$1,500,496	\$692,735	\$18,689
Approximate Total Aviation Expenditures	?	\$34,114,700	\$34,487,800	\$33,444,300
Ratio of Revenue to Total	?	17%	15%	15%

Legislative Fiscal Analyst Comment: The FAA requires all airport revenue to be utilized for airport operations and maintenance. There was some concern last year by the Department of Revenue that not budgeting airport revenue directly could be a concern to the FAA. However, there has been an understanding with FAA that, given the significantly larger proportion of unrestricted general funds that go toward operating non-international airports (approximately 83% of the \$34 million total in FY15), direct budgeting of the airport revenue was not necessary.

5. Replace UGF with Full-Year Landing Fee Collections at Deadhorse Airport: (\$285.3) UGF/ \$285.3 GF/Program Receipts (DGF). In compliance with legislative intent, DOT&PF submitted a landing fee report outlining the potential revenue and impacts of implementing landing fees at the 17 state FAA certificated airports. Most of these airports could be considered rural, and there is longstanding concern that charging landing fees at rural airports would remove money from already cash strapped, subsistence-based communities.

Last session, however, the Deadhorse airport was presented as unique enough in its direct support for the oil and gas industry on the North Slope that landing fees could be implemented to support airport operations. It was expected that the regulatory process and appropriate public involvement would make fee implementation unlikely prior to January 2016 resulting in only half a year revenue being budgeted

² Details on each position (including location) can be seen in the transaction notes.

for FY16. For the FY17 budget, a full year of revenue is assumed for collection and a fund source change for the other half is requested.

Legislative Fiscal Analyst Comment: The landing fee report provided to the legislature in 2014 analyzed theoretical revenue generation at Deadhorse by imposing a landing fee on all aircraft arriving at the airport. Based on 2012 landing data and assuming a \$2.00 fee per 1000 lbs of certified gross maximum take-off weight (a comparable rate charged at Juneau, Ketchikan, and Kenai municipal airports), revenues of \$795.0 could be possible. Since that time, however, DOT&PF reduced projected revenue generation to \$700.0 based on limiting landing fees to only the larger aircraft which most critically impact services.

To date, a landing fee has not been implemented at the airport and one does not appear imminent. Discussions are underway with Alaska Airlines on some sort of cost recovery for the support of their flights, but it is not clear at this time on whether the requested GF/Program Receipts will be collectable.

6. **Marine Highway System Vessel Operations/ Fuel Decrements: (\$11,853.0 Total [(\$5,392.0) UGF and (\$6,461.0) AMHS Funds (DGF)].** From a simple financial perspective, the Alaska Marine Highway System (AMHS) runs on the revenue it generates (primarily through passenger and vehicle fares) and a subsidized amount from the general fund. AMHS revenue has typically covered approximately 30% of the cost of operating the system (see table below).

Description	Actual 2012	Actual 2013	Actual 2014	Actual 2015	Estimated FY16	Governor FY17	Difference FY16-17
Weeks of Service	412.5	403.8	376.6	378.3	353.9	309.6	(44.3)
Revenue Ratio (AMHS Revenue/Revenue+UGF)	31%	30%	30%	31%	33%	36%	
\$ Revenue/ Week of Service	130.1	131.8	135.1	142.5	139.9	166.8	
Cash Flow							
Operating Sources							
AMHS Generated Revenues	53,684.0	53,234.0	50,877.0	53,896.0	49,500.0	51,628.8	2,128.8
Restricted Revenues (CIP Rcpts)	968.0	1,047.0	892.0	896.0	1,833.4	1,833.4	-
GF Appropriations (base budget)	97,684.5	111,464.4	111,389.9	107,781.6	96,660.3	92,189.1	(4,471.2)
Fuel Trigger Appropriation	19,088.5	12,295.6	5,440.1	4,808.4	-	-	-
Fund Balance Draw/ Other	-	-	-	7,179.0	2,600.0	-	(2,600.0)
Total Sources	171,425.0	178,041.0	168,599.0	174,561.0	150,593.7	145,651.3	(4,942.4)
Operating Uses							
Vessel Operations (less fuel)	113,456.0	115,635.0	113,196.0	112,120.0	109,210.5	100,947.2	(8,263.3)
Vessel Fuel Base	26,056.3	30,312.6	28,913.6	26,401.0	27,513.6	22,556.5	(4,957.1)
Fuel Trigger	12,027.7	6,139.4	3,052.4	-	-	-	-
Shoreside/ Other	17,139.0	17,986.0	18,426.0	19,845.0	18,866.7	18,866.7	-
Operating Expenses	168,679.0	170,073.0	163,588.0	158,366.0	155,590.8	142,370.4	(13,220.4)
Support Services-DOT/DOA	2,363.0	2,454.0	2,434.0	2,431.9	3,280.9	3,280.9	-
Transfer to Capitalization Acct	-	-	-	-	-	-	-
Total Uses	171,042.0	172,527.0	166,022.0	160,797.9	158,871.7	145,651.3	(13,220.4)
Operating Surplus/(Deficit)	383.0	5,514.0	2,577.0	13,763.1	(8,278.0)	-	
Traditional Fund -Draw	-	-	-	-	8,278.0	-	-
Remaining Deficit	-	-	-	-	-	-	-
Fund Balances							
Traditional Fund							
BOY Balance	5,217.0	1,543.0	4,567.0	7,144.0	20,907.1	12,629.1	
Deposits	383.0	5,514.0	2,577.0	13,763.1	-	-	
Withdrawals	(4,057.0)	(2,490.0)	-	-	(8,278.0)	-	
EOY Balance	1,543.0	4,567.0	7,144.0	20,907.1	12,629.1	12,629.1	
Capitalization Acct							
BOY Balance	10,097.0	14,154.0	16,644.0	2,644.0	2,644.0	44.0	
Deposits	4,057.0	2,490.0	-	-	-	-	
Withdrawals	-	-	(14,000.0)	-	(2,600.0)	-	
EOY Balance	14,154.0	16,644.0	2,644.0	2,644.0	44.0	44.0	

The Governor's FY17 budget reduces the number of weeks of service from an estimated 354 in FY16 to 310 in FY17 – a decrease of 44 weeks. Two decrements are included for this action – (\$9,495.9) to Vessel Operations and (\$2,357.1) to Vessel Fuel.

The Taku, Fairweather, and Chenega are not scheduled to operate at all during the year and would be in lay-up status. According to the agency, this will leave multiple week gaps in service due to "single boat coverage." Prince William Sound will experience a six-week gap when the Aurora has her scheduled overhaul, the Northern Panhandle has a five-week gap during the LeConte's overhaul, and the Southwest route will experience a seven-week gap during the Tustumena overhaul. Additionally, ports throughout the system will see fewer port calls in FY17 compared to FY16.

Legislative Fiscal Analyst Comment: There are several things to note from the AMHS table – the projected revenue for FY17 is \$2.1 million higher than the estimated FY16 revenue even though there are 44 fewer weeks of service in the FY17 operating plan. Although a portion of new revenue is expected as a result of implementing increased fares in FY16, these projections raise several questions. Will fare volume decrease or remain steady with fewer operating weeks? Will the ships be filled more to capacity and therefore be more efficient? Or, is the projection *considerably* optimistic? It appears that the FY17 revenue projection is coincidentally the amount necessary to "balance" the AMHS budget for FY17.

Another point of interest is the growth and projected use of the AMHS "Traditional" Fund balance. Last session, an agreement was reached between the legislature and OMB at the end of the regular session "authorizing" OMB to distribute excess FY15 Fuel Trigger funding (undistributed to other agencies) to AMHS for use in FY15. This allowed AMHS to carry-forward FY15 revenue in the AMHS Fund for use in FY16. That funding (\$7.2 million) and another \$1.1 million (a total of \$8.3 million) is expected to be needed to balance the AMHS FY16 budget. This will still leave a sizable balance entering FY17 (of ~\$12.6 million) which would provide a cushion should the current revenue projection be less favorable.

7. **Contractual Salary Adjustments: \$1,429.0 Total [\$920.8 UGF/ \$311.8 AMHS Funds (DGF)/ \$188.8 International Airport Revenue Funds (Other) and \$7.6 Federal Receipts].** Two AMHS unions are in year three of their last negotiated contracts which include a 2% COLA. The Governor's budget includes salary adjustments totaling \$1.2 million for the Organization of Masters, Mates, and Pilots plus the Inlandboatmen's Union. Likewise, the Public Safety Employees Association is in year three and also receiving a 2% COLA, and thus the Anchorage and Fairbanks International Airport's Safety allocations include \$196.4 for Airport Police and Fire Officer positions assigned to airport safety.

PROGRAM EXPANSION

8. **Whittier Tunnel Maintenance and Operations: \$1.5 million CIP Receipts (Other).** The contract to operate and maintain the Whittier Tunnel was recently renegotiated and awarded for the period of 2016-2020. An additional \$1.5 million annually was built into the contract for a total annual cost of \$4.1 million. These additional receipts will come from the capital budget and be derived from Federal Highway Surface Transportation Program dollars.

Legislative Fiscal Analyst Comment: The Whittier Tunnel is currently funded with approximately \$2 million in toll revenue, and including this increment, ~\$4.5 million of federal receipts (provided via the Surface Transportation program in the capital budget). It is unique in that federal receipts may be used for operations and maintenance of the asset due to its Intelligent Transportation System designation (ITS). No other assets in the State are eligible to utilize federal funding for the operations side of the budget.

ORGANIZATIONAL CHANGES

The three regional planning allocations will be blended into Program Development to form a single organization focused on the Statewide Strategic Long Range Transportation Plan, other area plans, data collection for the road system that meets federal reporting requirements, and prioritization of highway investments.

The functions of Transportation Management and Security are being consolidated within other components in the department.

CAPITAL REQUEST

The DOT&PF capital budget comprises the majority of the statewide capital budget each year. Typical programs include the Surface Transportation Program (receipts from the Federal Highway Administration) and the Airport Improvement Program (receipts from the Federal Aviation Administration). Both programs require state match components that are usually budgeted separately to allow for agency flexibility. The budget also typically has appropriations from the general fund for facility, harbor, airport, highway and Alaska Marine Highway vessel/terminal deferred maintenance, and for the stockpiling of materials for construction.

Atypical this year is the exclusion of project allocations in both the Surface Transportation Program and the Airport Improvement Program. DOT&PF is hoping to gain efficiencies in the administration of its federally funded capital improvement program by requesting significantly reduced annual capital budget requests without project specific allocations. Further discussion of this development can be found in the section on the capital budget.

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 2016 15MgtPIn to 17Gov	[6] - [3] 2016 2016 16MgtPIn to 17Gov	[6] - [5] 2016 2016 17Adj Bas to 17Gov
Administration and Support										
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-1,385.1	-1,385.1 <-999 %	-1,385.1 <-999 %	-1,385.1 <-999 %
Commissioner's Office		2,475.5	2,188.7	1,881.1	0.0	1,831.8	1,849.3	-339.4 -15.5 %	-31.8 -1.7 %	17.5 1.0 %
Contracting and Appeals		300.2	336.3	340.8	0.0	340.4	340.8	4.5 1.3 %	0.0	0.4 0.1 %
EE/Civil Rights		1,140.8	1,268.9	1,158.4	0.0	1,197.7	1,205.1	-63.8 -5.0 %	46.7 4.0 %	7.4 0.6 %
Internal Review		1,036.5	1,087.3	939.6	0.0	968.1	971.4	-115.9 -10.7 %	31.8 3.4 %	3.3 0.3 %
Transportation Mgmt & Security		1,121.1	1,162.9	940.4	0.0	-12.1	0.0	-1,162.9 -100.0 %	-940.4 -100.0 %	12.1 -100.0 %
Statewide Admin Services		7,528.2	6,619.5	7,798.9	0.0	7,779.3	7,806.5	1,187.0 17.9 %	7.6 0.1 %	27.2 0.3 %
Info Systems and Services		5,513.8	5,315.2	10,014.4	0.0	10,258.8	10,304.5	4,989.3 93.9 %	290.1 2.9 %	45.7 0.4 %
Leased Facilities		2,716.1	2,957.7	2,957.7	0.0	2,957.7	2,957.7	0.0	0.0	0.0
Human Resources		2,368.3	2,366.4	2,366.4	0.0	2,366.4	2,366.4	0.0	0.0	0.0
Statewide Procurement		1,347.7	1,430.0	1,239.2	0.0	1,229.3	1,239.2	-190.8 -13.3 %	0.0	9.9 0.8 %
Central Support Svcs		1,129.0	1,242.2	1,199.2	0.0	1,430.6	1,443.0	200.8 16.2 %	243.8 20.3 %	12.4 0.9 %
Northern Support Services		1,408.8	1,549.3	1,465.7	0.0	1,789.3	1,804.8	255.5 16.5 %	339.1 23.1 %	15.5 0.9 %
Southcoast Support Services		1,617.9	1,892.3	1,485.4	0.0	1,701.6	1,713.5	-178.8 -9.4 %	228.1 15.4 %	11.9 0.7 %
Statewide Aviation		3,010.3	3,248.3	3,214.0	0.0	4,070.0	4,070.0	821.7 25.3 %	856.0 26.6 %	0.0
Program Development		4,869.2	5,807.8	4,306.4	0.0	8,550.3	8,552.6	2,744.8 47.3 %	4,246.2 98.6 %	2.3
Central Region Planning		1,941.9	2,164.7	1,991.6	0.0	-1.1	0.0	-2,164.7 -100.0 %	-1,991.6 -100.0 %	1.1 -100.0 %
Northern Region Planning		1,873.5	2,026.8	1,904.8	0.0	-1.3	0.0	-2,026.8 -100.0 %	-1,904.8 -100.0 %	1.3 -100.0 %
Southcoast Region Planning		654.3	671.1	688.6	0.0	0.0	0.0	-671.1 -100.0 %	-688.6 -100.0 %	0.0
Measurement Standards		6,225.8	7,032.4	6,438.2	0.0	6,111.8	6,643.2	-389.2 -5.5 %	205.0 3.2 %	531.4 8.7 %
Appropriation Total		48,278.9	50,367.8	52,330.8	0.0	52,568.6	51,882.9	1,515.1 3.0 %	-447.9 -0.9 %	-685.7 -1.3 %
Design, Engineering & Constr.										
Statewide Public Facilities		4,785.2	4,582.0	4,642.9	0.0	4,634.9	4,642.9	60.9 1.3 %	0.0	8.0 0.2 %
SW Design & Engineering Svcs		10,623.9	12,815.1	13,058.7	0.0	13,033.9	13,052.1	237.0 1.8 %	-6.6 -0.1 %	18.2 0.1 %
Harbor Program Development		656.1	659.2	666.3	0.0	658.2	666.3	7.1 1.1 %	0.0	8.1 1.2 %
Central Design & Eng Svcs		22,656.0	22,764.5	22,588.8	0.0	22,469.2	22,475.1	-289.4 -1.3 %	-113.7 -0.5 %	5.9
Northern Design & Eng Svcs		16,379.0	17,195.6	16,863.9	0.0	16,859.0	16,863.9	-331.7 -1.9 %	0.0	4.9
Southcoast Design & Eng Svcs		10,382.6	11,035.1	11,089.3	0.0	11,083.4	11,089.3	54.2 0.5 %	0.0	5.9 0.1 %
Central Construction & CIP		24,078.0	21,570.7	20,667.5	0.0	20,662.3	20,667.5	-903.2 -4.2 %	0.0	5.2
Northern Construction & CIP		22,543.7	17,657.6	16,702.0	0.0	16,697.2	16,702.0	-955.6 -5.4 %	0.0	4.8
Southcoast Region Construction		7,465.3	7,766.5	7,940.5	0.0	7,938.4	7,940.5	174.0 2.2 %	0.0	2.1

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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Design, Engineering & Constr.													
(continued)													
Knik Arm Crossing		1,095.7	1,675.7	1,699.2	0.0	1,699.2	1,699.2	23.5	1.4 %	0.0	0.0		
Appropriation Total		120,665.5	117,722.0	115,919.1	0.0	115,735.7	115,798.8	-1,923.2	-1.6 %	-120.3	-0.1 %	63.1	0.1 %
State Equipment Fleet													
State Equipment Fleet		32,264.6	32,743.3	34,040.6	0.0	33,930.1	33,930.1	1,186.8	3.6 %	-110.5	-0.3 %	0.0	
Appropriation Total		32,264.6	32,743.3	34,040.6	0.0	33,930.1	33,930.1	1,186.8	3.6 %	-110.5	-0.3 %	0.0	
Highways/Aviation & Facilities													
Central Region Facilities		10,069.9	9,910.4	8,324.7	0.0	8,316.9	8,293.1	-1,617.3	-16.3 %	-31.6	-0.4 %	-23.8	-0.3 %
Northern Region Facilities		15,320.8	14,894.2	14,400.8	0.0	14,393.7	14,012.7	-881.5	-5.9 %	-388.1	-2.7 %	-381.0	-2.6 %
Southcoast Region Facilities		1,669.4	1,588.7	3,457.2	0.0	3,452.6	3,457.2	1,868.5	117.6 %	0.0		4.6	0.1 %
Traffic Signal Management		1,865.8	1,865.9	2,020.4	0.0	2,020.4	1,770.4	-95.5	-5.1 %	-250.0	-12.4 %	-250.0	-12.4 %
Central Highways and Aviation		60,875.6	59,102.4	43,497.8	0.0	43,687.1	42,212.2	-16,890.2	-28.6 %	-1,285.6	-3.0 %	-1,474.9	-3.4 %
Northern Highways & Aviation		76,478.2	74,397.0	67,337.0	0.0	66,930.3	64,498.5	-9,898.5	-13.3 %	-2,838.5	-4.2 %	-2,431.8	-3.6 %
Southcoast Highways & Aviation		17,557.7	17,510.7	25,185.7	0.0	24,690.5	23,603.3	6,092.6	34.8 %	-1,582.4	-6.3 %	-1,087.2	-4.4 %
Whittier Access and Tunnel		4,736.5	4,757.1	4,760.2	0.0	4,757.1	6,260.2	1,503.1	31.6 %	1,500.0	31.5 %	1,503.1	31.6 %
Appropriation Total		188,573.9	184,026.4	168,983.8	0.0	168,248.6	164,107.6	-19,918.8	-10.8 %	-4,876.2	-2.9 %	-4,141.0	-2.5 %
International Airports													
Int Airport Systems Office		2,017.4	2,205.2	2,220.2	0.0	2,220.2	2,220.2	15.0	0.7 %	0.0		0.0	
AIA Administration		7,603.0	7,996.9	7,229.5	0.0	7,229.5	7,229.5	-767.4	-9.6 %	0.0		0.0	
AIA Facilities		21,734.2	21,963.8	22,831.8	0.0	22,831.8	22,831.8	868.0	4.0 %	0.0		0.0	
AIA Field & Equipment Maint		16,152.5	17,739.6	18,335.3	0.0	18,335.3	18,335.3	595.7	3.4 %	0.0		0.0	
AIA Operations		5,218.7	5,819.1	5,911.1	0.0	5,911.1	5,911.1	92.0	1.6 %	0.0		0.0	
AIA Safety		8,995.4	10,874.0	10,759.7	0.0	10,901.1	10,901.1	27.1	0.2 %	141.4	1.3 %	0.0	
FIA Administration		1,942.3	2,322.0	2,044.4	0.0	2,044.4	2,044.4	-277.6	-12.0 %	0.0		0.0	
FIA Facilities		3,668.1	4,220.5	4,197.5	0.0	4,197.5	4,197.5	-23.0	-0.5 %	0.0		0.0	
FIA Field & Equipment Maint		4,005.3	4,179.0	4,432.1	0.0	4,432.1	4,432.1	253.1	6.1 %	0.0		0.0	
FIA Operations		1,009.2	995.0	1,037.5	0.0	1,037.5	1,037.5	42.5	4.3 %	0.0		0.0	
FIA Safety		4,353.4	4,350.4	4,403.7	0.0	4,458.7	4,458.7	108.3	2.5 %	55.0	1.2 %	0.0	
Appropriation Total		76,699.5	82,665.5	83,402.8	0.0	83,599.2	83,599.2	933.7	1.1 %	196.4	0.2 %	0.0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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Marine Highway System										
Marine Vessel Operations		112,115.7	111,164.4	109,210.5	0.0	109,485.2	100,947.2	-10,217.2 -9.2 %	-8,263.3 -7.6 %	-8,538.0 -7.8 %
Marine Vessel Fuel		26,401.0	28,913.6	27,513.6	0.0	24,913.6	22,556.5	-6,357.1 -22.0 %	-4,957.1 -18.0 %	-2,357.1 -9.5 %
Marine Engineering		3,135.9	3,975.9	3,361.7	0.0	3,260.0	3,260.0	-715.9 -18.0 %	-101.7 -3.0 %	0.0
Overhaul		1,585.4	1,647.8	1,647.8	0.0	1,647.8	1,647.8	0.0	0.0	0.0
Reservations and Marketing		2,393.7	2,775.9	2,015.5	0.0	2,036.4	2,036.4	-739.5 -26.6 %	20.9 1.0 %	0.0
Marine Shore Operations		8,307.4	8,199.9	7,817.7	0.0	7,833.8	7,833.8	-366.1 -4.5 %	16.1 0.2 %	0.0
Vessel Operations Management		4,949.6	4,834.3	4,024.0	0.0	4,088.7	4,088.7	-745.6 -15.4 %	64.7 1.6 %	0.0
Appropriation Total		158,888.7	161,511.8	155,590.8	0.0	153,265.5	142,370.4	-19,141.4 -11.9 %	-13,220.4 -8.5 %	-10,895.1 -7.1 %
Agency Total		625,371.1	629,036.8	610,267.9	0.0	607,347.7	591,689.0	-37,347.8 -5.9 %	-18,578.9 -3.0 %	-15,658.7 -2.6 %
Funding Summary										
Unrestricted General (UGF)		285,325.8	278,604.6	244,014.4	0.0	243,506.0	231,307.9	-47,296.7 -17.0 %	-12,706.5 -5.2 %	-12,198.1 -5.0 %
Designated General (DGF)		60,214.6	68,167.7	74,777.4	0.0	72,489.2	67,345.6	-822.1 -1.2 %	-7,431.8 -9.9 %	-5,143.6 -7.1 %
Other State Funds (Other)		278,513.7	279,414.1	289,447.4	0.0	289,316.2	290,999.2	11,585.1 4.1 %	1,551.8 0.5 %	1,683.0 0.6 %
Federal Receipts (Fed)		1,317.0	2,850.4	2,028.7	0.0	2,036.3	2,036.3	-814.1 -28.6 %	7.6 0.4 %	0.0

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Administration and Support													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-1,385.1	-1,385.1	<-999 %	-1,385.1	<-999 %	-1,385.1	<-999 %
Commissioner's Office		1,204.9	1,204.9	1,095.7	0.0	1,078.2	1,095.7	-109.2	-9.1 %	0.0		17.5	1.6 %
Contracting and Appeals		19.0	19.0	17.8	0.0	17.4	17.8	-1.2	-6.3 %	0.0		0.4	2.3 %
EE/Civil Rights		382.7	382.7	250.7	0.0	243.3	250.7	-132.0	-34.5 %	0.0		7.4	3.0 %
Internal Review		175.9	175.9	0.0	0.0	-3.3	0.0	-175.9	-100.0 %	0.0		3.3	-100.0 %
Transportation Mgmt & Security		890.1	890.1	523.3	0.0	-12.1	0.0	-890.1	-100.0 %	-523.3	-100.0 %	12.1	-100.0 %
Statewide Admin Services		2,289.3	2,519.6	2,350.7	0.0	2,323.5	2,350.7	-168.9	-6.7 %	0.0		27.2	1.2 %
Info Systems and Services		1,924.9	2,058.9	2,219.4	0.0	2,463.8	2,509.5	450.6	21.9 %	290.1	13.1 %	45.7	1.9 %
Leased Facilities		1,843.2	2,084.8	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0		0.0	
Human Resources		1,203.6	1,201.7	1,201.7	0.0	1,201.7	1,201.7	0.0		0.0		0.0	
Statewide Procurement		1,215.2	1,278.6	1,085.1	0.0	1,075.2	1,085.1	-193.5	-15.1 %	0.0		9.9	0.9 %
Central Support Svcs		774.2	774.2	722.9	0.0	740.1	752.5	-21.7	-2.8 %	29.6	4.1 %	12.4	1.7 %
Northern Support Services		1,107.4	1,107.4	1,017.8	0.0	1,032.5	1,048.0	-59.4	-5.4 %	30.2	3.0 %	15.5	1.5 %
Southcoast Support Services		539.5	539.5	319.9	0.0	536.1	548.0	8.5	1.6 %	228.1	71.3 %	11.9	2.2 %
Statewide Aviation		2,339.2	2,524.7	2,573.1	0.0	3,363.5	3,363.5	838.8	33.2 %	790.4	30.7 %	0.0	
Program Development		417.2	519.3	393.2	0.0	517.9	520.2	0.9	0.2 %	127.0	32.3 %	2.3	0.4 %
Central Region Planning		145.8	145.8	21.3	0.0	-1.1	0.0	-145.8	-100.0 %	-21.3	-100.0 %	1.1	-100.0 %
Northern Region Planning		150.1	150.1	113.0	0.0	-1.3	0.0	-150.1	-100.0 %	-113.0	-100.0 %	1.3	-100.0 %
Southcoast Region Planning		30.0	30.0	22.6	0.0	0.0	0.0	-30.0	-100.0 %	-22.6	-100.0 %	0.0	
Measurement Standards		4,536.0	4,817.2	4,289.5	0.0	3,963.1	4,311.5	-505.7	-10.5 %	22.0	0.5 %	348.4	8.8 %
Appropriation Total		21,188.2	22,424.4	18,217.7	0.0	18,538.5	17,669.8	-4,754.6	-21.2 %	-547.9	-3.0 %	-868.7	-4.7 %
Design, Engineering & Constr.													
Statewide Public Facilities		450.4	426.4	100.0	0.0	92.0	100.0	-326.4	-76.5 %	0.0		8.0	8.7 %
SW Design & Engineering Svcs		917.0	947.9	92.0	0.0	80.0	98.2	-849.7	-89.6 %	6.2	6.7 %	18.2	22.8 %
Harbor Program Development		305.5	395.3	384.2	0.0	376.1	384.2	-11.1	-2.8 %	0.0		8.1	2.2 %
Central Design & Eng Svcs		642.8	922.2	655.0	0.0	649.1	655.0	-267.2	-29.0 %	0.0		5.9	0.9 %
Northern Design & Eng Svcs		434.6	434.6	251.7	0.0	246.8	251.7	-182.9	-42.1 %	0.0		4.9	2.0 %
Southcoast Design & Eng Svcs		272.8	450.4	313.8	0.0	307.9	313.8	-136.6	-30.3 %	0.0		5.9	1.9 %
Central Construction & CIP		0.0	336.2	97.5	0.0	92.3	97.5	-238.7	-71.0 %	0.0		5.2	5.6 %
Northern Construction & CIP		329.2	329.2	162.0	0.0	157.2	162.0	-167.2	-50.8 %	0.0		4.8	3.1 %
Southcoast Region Construction		0.0	93.7	55.0	0.0	52.9	55.0	-38.7	-41.3 %	0.0		2.1	4.0 %

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

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Design, Engineering & Constr.													
(continued)													
Appropriation Total		3,352.3	4,335.9	2,111.2	0.0	2,054.3	2,117.4	-2,218.5	-51.2 %	6.2	0.3 %	63.1	3.1 %
Highways/Aviation & Facilities													
Central Region Facilities		8,572.6	8,498.1	7,080.0	0.0	7,072.2	7,048.4	-1,449.7	-17.1 %	-31.6	-0.4 %	-23.8	-0.3 %
Northern Region Facilities		12,440.4	11,794.1	11,304.4	0.0	11,297.3	10,916.3	-877.8	-7.4 %	-388.1	-3.4 %	-381.0	-3.4 %
Southcoast Region Facilities		1,669.4	1,568.9	3,261.8	0.0	3,257.2	3,261.8	1,692.9	107.9 %	0.0		4.6	0.1 %
Traffic Signal Management		1,855.0	1,855.1	2,009.3	0.0	2,009.3	1,759.3	-95.8	-5.2 %	-250.0	-12.4 %	-250.0	-12.4 %
Central Highways and Aviation		53,858.1	53,067.8	39,538.1	0.0	39,727.4	38,252.5	-14,815.3	-27.9 %	-1,285.6	-3.3 %	-1,474.9	-3.7 %
Northern Highways & Aviation		69,022.0	67,622.4	60,555.0	0.0	60,148.3	57,716.5	-9,905.9	-14.6 %	-2,838.5	-4.7 %	-2,431.8	-4.0 %
Southcoast Highways & Aviation		15,712.8	15,486.6	20,956.9	0.0	20,461.7	19,374.5	3,887.9	25.1 %	-1,582.4	-7.6 %	-1,087.2	-5.3 %
Whittier Access and Tunnel		403.6	403.7	0.0	0.0	-3.1	0.0	-403.7	-100.0 %	0.0		3.1	-100.0 %
Appropriation Total		163,533.9	160,296.7	144,705.5	0.0	143,970.3	138,329.3	-21,967.4	-13.7 %	-6,376.2	-4.4 %	-5,641.0	-3.9 %
Marine Highway System													
Marine Vessel Operations		111,808.1	111,164.4	109,210.5	0.0	109,485.2	100,947.2	-10,217.2	-9.2 %	-8,263.3	-7.6 %	-8,538.0	-7.8 %
Marine Vessel Fuel		26,401.0	28,913.6	27,513.6	0.0	24,913.6	22,556.5	-6,357.1	-22.0 %	-4,957.1	-18.0 %	-2,357.1	-9.5 %
Marine Engineering		2,154.6	2,313.2	1,664.6	0.0	1,562.9	1,562.9	-750.3	-32.4 %	-101.7	-6.1 %	0.0	
Overhaul		1,585.4	1,647.8	1,647.8	0.0	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing		2,393.7	2,775.9	2,015.5	0.0	2,036.4	2,036.4	-739.5	-26.6 %	20.9	1.0 %	0.0	
Marine Shore Operations		8,307.4	8,199.9	7,817.7	0.0	7,833.8	7,833.8	-366.1	-4.5 %	16.1	0.2 %	0.0	
Vessel Operations Management		4,815.8	4,700.5	3,887.7	0.0	3,952.4	3,952.4	-748.1	-15.9 %	64.7	1.7 %	0.0	
Appropriation Total		157,466.0	159,715.3	153,757.4	0.0	151,432.1	140,537.0	-19,178.3	-12.0 %	-13,220.4	-8.6 %	-10,895.1	-7.2 %
Agency Total		345,540.4	346,772.3	318,791.8	0.0	315,995.2	298,653.5	-48,118.8	-13.9 %	-20,138.3	-6.3 %	-17,341.7	-5.5 %
Funding Summary													
Unrestricted General (UGF)		285,325.8	278,604.6	244,014.4	0.0	243,506.0	231,307.9	-47,296.7	-17.0 %	-12,706.5	-5.2 %	-12,198.1	-5.0 %
Designated General (DGF)		60,214.6	68,167.7	74,777.4	0.0	72,489.2	67,345.6	-822.1	-1.2 %	-7,431.8	-9.9 %	-5,143.6	-7.1 %

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Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

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Administration and Support											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-1,385.1	-1,385.1 <-999 %	-1,385.1 <-999 %	-1,385.1 <-999 %	
Commissioner's Office		861.5	861.5	725.2	0.0	707.7	725.2	-136.3 -15.8 %	0.0	17.5 2.5 %	
Contracting and Appeals		19.0	19.0	17.8	0.0	17.4	17.8	-1.2 -6.3 %	0.0	0.4 2.3 %	
EE/Civil Rights		382.7	382.7	250.7	0.0	243.3	250.7	-132.0 -34.5 %	0.0	7.4 3.0 %	
Internal Review		175.9	175.9	0.0	0.0	-3.3	0.0	-175.9 -100.0 %	0.0	3.3 -100.0 %	
Transportation Mgmt & Security		890.1	890.1	523.3	0.0	-12.1	0.0	-890.1 -100.0 %	-523.3 -100.0 %	12.1 -100.0 %	
Statewide Admin Services		1,044.8	1,275.1	1,081.3	0.0	1,054.1	1,081.3	-193.8 -15.2 %	0.0	27.2 2.6 %	
Info Systems and Services		1,924.9	2,058.9	1,324.7	0.0	1,569.1	1,614.8	-444.1 -21.6 %	290.1 21.9 %	45.7 2.9 %	
Leased Facilities		1,843.2	2,084.8	0.0	0.0	0.0	0.0	-2,084.8 -100.0 %	0.0	0.0	
Human Resources		932.9	931.0	931.0	0.0	931.0	931.0	0.0	0.0	0.0	
Statewide Procurement		523.4	586.8	383.3	0.0	373.4	383.3	-203.5 -34.7 %	0.0	9.9 2.7 %	
Central Support Svcs		774.2	774.2	722.9	0.0	740.1	752.5	-21.7 -2.8 %	29.6 4.1 %	12.4 1.7 %	
Northern Support Services		1,107.4	1,107.4	1,017.8	0.0	1,032.5	1,048.0	-59.4 -5.4 %	30.2 3.0 %	15.5 1.5 %	
Southcoast Support Services		539.5	539.5	319.9	0.0	536.1	548.0	8.5 1.6 %	228.1 71.3 %	11.9 2.2 %	
Statewide Aviation		0.0	0.0	0.0	0.0	301.6	301.6	301.6 >999 %	301.6 >999 %	0.0	
Program Development		417.2	519.3	393.2	0.0	517.9	520.2	0.9 0.2 %	127.0 32.3 %	2.3 0.4 %	
Central Region Planning		145.8	145.8	21.3	0.0	-1.1	0.0	-145.8 -100.0 %	-21.3 -100.0 %	1.1 -100.0 %	
Northern Region Planning		150.1	150.1	113.0	0.0	-1.3	0.0	-150.1 -100.0 %	-113.0 -100.0 %	1.3 -100.0 %	
Southcoast Region Planning		30.0	30.0	22.6	0.0	0.0	0.0	-30.0 -100.0 %	-22.6 -100.0 %	0.0	
Measurement Standards		2,187.9	2,187.9	1,703.3	0.0	1,376.9	1,393.2	-794.7 -36.3 %	-310.1 -18.2 %	16.3 1.2 %	
Appropriation Total		13,950.5	14,720.0	9,551.3	0.0	9,383.3	8,182.5	-6,537.5 -44.4 %	-1,368.8 -14.3 %	-1,200.8 -12.8 %	
Design, Engineering & Constr.											
Statewide Public Facilities		450.4	426.4	100.0	0.0	92.0	100.0	-326.4 -76.5 %	0.0	8.0 8.7 %	
SW Design & Engineering Svcs		917.0	947.9	92.0	0.0	80.0	98.2	-849.7 -89.6 %	6.2 6.7 %	18.2 22.8 %	
Harbor Program Development		305.5	395.3	384.2	0.0	376.1	384.2	-11.1 -2.8 %	0.0	8.1 2.2 %	
Central Design & Eng Svcs		102.7	382.1	106.1	0.0	100.2	106.1	-276.0 -72.2 %	0.0	5.9 5.9 %	
Northern Design & Eng Svcs		309.8	309.8	124.3	0.0	119.4	124.3	-185.5 -59.9 %	0.0	4.9 4.1 %	
Southcoast Design & Eng Svcs		82.1	259.7	119.0	0.0	113.1	119.0	-140.7 -54.2 %	0.0	5.9 5.2 %	
Central Construction & CIP		0.0	336.2	97.5	0.0	92.3	97.5	-238.7 -71.0 %	0.0	5.2 5.6 %	
Northern Construction & CIP		329.2	329.2	162.0	0.0	157.2	162.0	-167.2 -50.8 %	0.0	4.8 3.1 %	
Southcoast Region Construction		0.0	93.7	55.0	0.0	52.9	55.0	-38.7 -41.3 %	0.0	2.1 4.0 %	

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Design, Engineering & Constr.													
(continued)													
Appropriation Total		2,496.7	3,480.3	1,240.1	0.0	1,183.2	1,246.3	-2,234.0	-64.2 %	6.2	0.5 %	63.1	5.3 %
Highways/Aviation & Facilities													
Central Region Facilities		8,532.0	8,453.5	7,067.3	0.0	7,059.5	7,035.7	-1,417.8	-16.8 %	-31.6	-0.4 %	-23.8	-0.3 %
Northern Region Facilities		12,311.5	11,658.0	11,168.3	0.0	11,161.2	10,780.2	-877.8	-7.5 %	-388.1	-3.5 %	-381.0	-3.4 %
Southcoast Region Facilities		1,624.4	1,523.9	3,172.2	0.0	3,167.6	3,172.2	1,648.3	108.2 %	0.0		4.6	0.1 %
Traffic Signal Management		1,855.0	1,855.1	2,009.3	0.0	2,009.3	1,759.3	-95.8	-5.2 %	-250.0	-12.4 %	-250.0	-12.4 %
Central Highways and Aviation		47,966.4	47,176.1	33,638.6	0.0	33,923.6	32,240.8	-14,935.3	-31.7 %	-1,397.8	-4.2 %	-1,682.8	-5.0 %
Northern Highways & Aviation		67,940.4	66,351.1	58,996.2	0.0	58,847.8	55,766.7	-10,584.4	-16.0 %	-3,229.5	-5.5 %	-3,081.1	-5.2 %
Southcoast Highways & Aviation		15,472.0	15,201.7	20,510.8	0.0	20,150.4	18,935.1	3,733.4	24.6 %	-1,575.7	-7.7 %	-1,215.3	-6.0 %
Whittier Access and Tunnel		403.6	403.7	0.0	0.0	-3.1	0.0	-403.7	-100.0 %	0.0		3.1	-100.0 %
Appropriation Total		156,105.3	152,623.1	136,562.7	0.0	136,316.3	129,690.0	-22,933.1	-15.0 %	-6,872.7	-5.0 %	-6,626.3	-4.9 %
Marine Highway System													
Marine Vessel Operations		85,316.0	82,996.9	78,729.5	0.0	78,692.4	74,258.3	-8,738.6	-10.5 %	-4,471.2	-5.7 %	-4,434.1	-5.6 %
Marine Vessel Fuel		26,401.0	23,512.5	17,712.5	0.0	17,712.5	17,712.5	-5,800.0	-24.7 %	0.0		0.0	
Marine Engineering		14.6	171.4	53.1	0.0	53.1	53.1	-118.3	-69.0 %	0.0		0.0	
Reservations and Marketing		304.2	584.7	56.3	0.0	56.3	56.3	-528.4	-90.4 %	0.0		0.0	
Marine Shore Operations		621.7	515.7	108.9	0.0	108.9	108.9	-406.8	-78.9 %	0.0		0.0	
Vessel Operations Management		115.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Appropriation Total		112,773.3	107,781.2	96,660.3	0.0	96,623.2	92,189.1	-15,592.1	-14.5 %	-4,471.2	-4.6 %	-4,434.1	-4.6 %
Agency Total		285,325.8	278,604.6	244,014.4	0.0	243,506.0	231,307.9	-47,296.7	-17.0 %	-12,706.5	-5.2 %	-12,198.1	-5.0 %
Funding Summary													
Unrestricted General (UGF)		285,325.8	278,604.6	244,014.4	0.0	243,506.0	231,307.9	-47,296.7	-17.0 %	-12,706.5	-5.2 %	-12,198.1	-5.0 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	2015 15MgtPln	[6] - [2] 2016 17Gov	2016 16MgtPln	[6] - [3] 2016 17Gov	2016 17Adj Bas	[6] - [5] 2016 17Gov
Total	625,371.1	629,036.8	610,267.9	0.0	607,347.7	591,689.0	-37,347.8	-5.9 %	-18,578.9	-3.0 %	-15,658.7	-2.6 %
<u>Objects of Expenditure</u>												
Personal Services	394,613.0	398,409.4	392,691.1	0.0	392,590.1	381,566.3	-16,843.1	-4.2 %	-11,124.8	-2.8 %	-11,023.8	-2.8 %
Travel	6,386.1	5,965.7	6,004.0	0.0	6,000.7	5,921.6	-44.1	-0.7 %	-82.4	-1.4 %	-79.1	-1.3 %
Services	128,077.7	128,208.8	121,474.9	0.0	121,320.5	120,343.6	-7,865.2	-6.1 %	-1,131.3	-0.9 %	-976.9	-0.8 %
Commodities	90,835.6	95,593.9	89,254.9	0.0	86,593.4	83,014.5	-12,579.4	-13.2 %	-6,240.4	-7.0 %	-3,578.9	-4.1 %
Capital Outlay	5,458.7	859.0	843.0	0.0	843.0	843.0	-16.0	-1.9 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,317.0	2,850.4	2,028.7	0.0	2,036.3	2,036.3	-814.1	-28.6 %	7.6	0.4 %	0.0	
1004 Gen Fund (UGF)	285,325.8	278,604.6	244,014.4	0.0	243,506.0	231,307.9	-47,296.7	-17.0 %	-12,706.5	-5.2 %	-12,198.1	-5.0 %
1005 GF/Prgm (DGF)	8,009.9	8,721.6	9,400.2	0.0	9,400.2	10,717.6	1,996.0	22.9 %	1,317.4	14.0 %	1,317.4	14.0 %
1007 I/A Rcpts (Other)	3,518.3	4,769.1	4,103.1	0.0	4,103.1	4,103.1	-666.0	-14.0 %	0.0		0.0	
1026 HwyCapital (Other)	32,942.8	33,534.3	35,130.5	0.0	34,880.5	34,880.5	1,346.2	4.0 %	-250.0	-0.7 %	0.0	
1027 IntAirport (Other)	78,697.2	83,741.4	86,634.7	0.0	86,823.5	86,823.5	3,082.1	3.7 %	188.8	0.2 %	0.0	
1061 CIP Rcpts (Other)	161,174.7	153,901.7	159,944.5	0.0	159,944.5	161,517.5	7,615.8	4.9 %	1,573.0	1.0 %	1,573.0	1.0 %
1076 Marine Hwy (DGF)	47,124.6	54,366.0	60,378.0	0.0	58,089.8	51,628.8	-2,737.2	-5.0 %	-8,749.2	-14.5 %	-6,461.0	-11.1 %
1108 Stat Desig (Other)	79.5	632.6	534.8	0.0	534.8	534.8	-97.8	-15.5 %	0.0		0.0	
1200 VehRntlTax (DGF)	5,080.1	5,080.1	4,999.2	0.0	4,999.2	4,999.2	-80.9	-1.6 %	0.0		0.0	
1214 WhitTunnel (Other)	1,727.2	1,753.4	1,928.4	0.0	1,928.4	1,928.4	175.0	10.0 %	0.0		0.0	
1215 UCR Rcpts (Other)	318.7	318.7	399.5	0.0	399.5	509.5	190.8	59.9 %	110.0	27.5 %	110.0	27.5 %
1232 ISPF-I/A (Other)	46.3	692.9	700.6	0.0	700.6	700.6	7.7	1.1 %	0.0		0.0	
1236 AK LNG I/A (Other)	9.0	70.0	71.3	0.0	1.3	1.3	-68.7	-98.1 %	-70.0	-98.2 %	0.0	
<u>Positions</u>												
Perm Full Time	3,186	3,186	3,125	0	3,123	3,098	-88	-2.8 %	-27	-0.9 %	-25	-0.8 %
Perm Part Time	393	393	390	0	384	379	-14	-3.6 %	-11	-2.8 %	-5	-1.3 %
Temporary	227	227	222	0	208	208	-19	-8.4 %	-14	-6.3 %	0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov		16MgtPln to 17Gov		17Adj Bas to 17Gov	
<u>Funding Summary</u>												
Unrestricted General (UGF)	285,325.8	278,604.6	244,014.4	0.0	243,506.0	231,307.9	-47,296.7	-17.0 %	-12,706.5	-5.2 %	-12,198.1	-5.0 %
Designated General (DGF)	60,214.6	68,167.7	74,777.4	0.0	72,489.2	67,345.6	-822.1	-1.2 %	-7,431.8	-9.9 %	-5,143.6	-7.1 %
Other State Funds (Other)	278,513.7	279,414.1	289,447.4	0.0	289,316.2	290,999.2	11,585.1	4.1 %	1,551.8	0.5 %	1,683.0	0.6 %
Federal Receipts (Fed)	1,317.0	2,850.4	2,028.7	0.0	2,036.3	2,036.3	-814.1	-28.6 %	7.6	0.4 %	0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Agency Unallocated Appropriation**

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Agency Unallocated Appropriation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Reduction Equal to the UGF Portion of FY16 Salary OTIs that the Governor Restored in the FY2017 Budget Request 1004 Gen Fund (UGF)	Unalloc	-1,393.9	-1,393.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LFD: Correcting Transaction to Match Governor's Budget - Do Not Accept in Subcommittee 1004 Gen Fund (UGF)	MisAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Governor Request Total		-1,385.1	-1,385.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,881.1	1,636.5	147.4	88.4	8.8	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		725.2										
1005 GF/Prgm (DGF)		47.9										
1026 HwyCapital (Other)		51.4										
1027 IntAirport (Other)		158.4										
1061 CIP Rcpts (Other)		575.6										
1076 Marine Hwy (DGF)		322.6										
FY16 Conference Committee Total		1,881.1	1,636.5	147.4	88.4	8.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,881.1	1,636.5	147.4	88.4	8.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,881.1	1,636.5	147.4	88.4	8.8	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary	OTI	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments in FY2017 Budget Request												
1004 Gen Fund (UGF)		-17.5										
Delete Administrative Officer I (25-2467)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Internal Review to Comply with Vacancy Factor Guidelines	TrOut	-31.8	-31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-31.8										
FY17 Adjusted Base Total		1,831.8	1,587.2	147.4	88.4	8.8	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	17.5	17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.5										
FY17 Governor Request Total		1,849.3	1,604.7	147.4	88.4	8.8	0.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	340.8	291.5	12.1	31.4	5.8	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		17.8										
1007 I/A Rcpts (Other)		42.5										
1061 CIP Rcpts (Other)		280.5										
FY16 Conference Committee Total		340.8	291.5	12.1	31.4	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		340.8	291.5	12.1	31.4	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-0.2	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		340.8	291.3	12.1	31.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
FY17 Adjusted Base Total		340.4	290.9	12.1	31.6	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY17 Governor Request Total		340.8	291.3	12.1	31.6	5.8	0.0	0.0	0.0	2	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,158.4	1,057.6	31.0	50.9	18.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		250.7										
1007 I/A Rcpts (Other)		26.4										
1061 CIP Rcpts (Other)		856.3										
1108 Stat Desig (Other)		25.0										
FY16 Conference Committee Total		1,158.4	1,057.6	31.0	50.9	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,158.4	1,057.6	31.0	50.9	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,158.4	1,057.6	31.0	50.9	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
Transfer from Transportation Management & Security for Increased Maintenance Costs of BizTrak Federal Reporting Software	TrIn	46.7	0.0	0.0	46.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		46.7										
FY17 Adjusted Base Total		1,197.7	1,050.2	31.0	97.6	18.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
FY17 Governor Request Total		1,205.1	1,057.6	31.0	97.6	18.9	0.0	0.0	0.0	11	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,092.9	952.4	32.4	75.5	32.6	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		3.3										
1027 IntAirport (Other)		103.9										
1061 CIP Rcpts (Other)		985.7										
FY16 Conference Committee Total		1,092.9	952.4	32.4	75.5	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
FY16 Authorized Total		1,089.6	949.1	32.4	75.5	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Audit & Review Analyst I (25-0040)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Information Systems & Services to Mitigate General Fund Reduction	TrOut	-150.0	-113.5	-16.0	0.0	-20.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-150.0										
FY16 Management Plan Total		939.6	835.6	16.4	75.5	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
Transfer from Commissioner's Office to Comply with Vacancy Factor Guidelines	TrIn	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		31.8										
FY17 Adjusted Base Total		968.1	864.1	16.4	75.5	12.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
FY17 Governor Request Total		971.4	867.4	16.4	75.5	12.1	0.0	0.0	0.0	6	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Transportation Management and Security

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

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,107.3	795.9	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		690.2										
1026 HwyCapital (Other)		139.5										
1061 CIP Rcpts (Other)		277.6										
FY16 Conference Committee Total		1,107.3	795.9	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Partial Year Funding for Component Consolidation	Unalloc	-166.9	-166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-166.9										
FY16 Authorized Total		940.4	629.0	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		940.4	629.0	33.7	271.2	6.5	0.0	0.0	0.0	5	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-12.1										
Delete Vacant Division Operations Manager (25-1900) due to Reorganization and Consolidation	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Southcoast Support Services to Reduce Vacancy Factor and Increased Maintenance & Operations Activities	TrOut	-228.1	-205.8	-22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-228.1										
Transfer to Equal Employment & Civil Rights for Increased Maintenance Costs of BizTrak Federal Reporting Software	TrOut	-46.7	0.0	0.0	-46.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-46.7										
Transfer to Statewide Administrative Services for Consolidated Transportation Management & Security Functions	TrOut	-7.6	0.0	-7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-7.6										
Transfer Maintenance & Operations Spec (25-3611) to State Equip Fleet due to Reorganization and Consolidation	TrOut	-139.5	-139.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1026 HwyCapital (Other)		-139.5										
Transfer Program Coordinator (25-0988) to Central Region Support due to Reorganization and Consolidation	TrOut	-130.1	-124.5	-2.5	-1.4	-1.7	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-29.6										
1061 CIP Rcpts (Other)		-100.5										
Transfer Maintenance & Operations Spec (25-1834) to Statewide Aviation due to Reorganization and Consolidation	TrOut	-224.1	0.0	-1.0	-223.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-224.1										
Transfer Tech Eng I/Arch I (25-0409) to Statewide Design & Engineering due to Reorganization and Consolidation	TrOut	-164.3	-159.2	-0.3	0.0	-4.8	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-41.5										
1061 CIP Rcpts (Other)		-122.8										
FY17 Adjusted Base Total		-12.1	-12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs 1004 Gen Fund (UGF) 12.1	IncM	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,882.9	6,244.4	16.8	1,563.1	58.6	0.0	0.0	0.0	64	0	0
1004 Gen Fund (UGF)		1,165.3										
1005 GF/Prgm (DGF)		138.7										
1026 HwyCapital (Other)		592.2										
1027 IntAirport (Other)		476.3										
1061 CIP Rcpts (Other)		4,379.7										
1076 Marine Hwy (DGF)		1,130.7										
FY16 Conference Committee Total		7,882.9	6,244.4	16.8	1,563.1	58.6	0.0	0.0	0.0	64	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete Armored Car Service Funding	Unalloc	-8.0	0.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
Reduce General Fund Authority Due to Savings From Efficiencies and Retirements	Unalloc	-76.0	-76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-76.0										
FY16 Authorized Total		7,798.9	6,168.4	16.8	1,555.1	58.6	0.0	0.0	0.0	64	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Add Internet Specialist (25-N11023) for Evaluating Department Websites for Federal Requirements	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY16 Management Plan Total		7,798.9	6,168.4	16.8	1,555.1	58.6	0.0	0.0	0.0	64	0	1
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.2										
Transfer from Transportation Management & Security for Consolidation of Transportation Management and Security Functions	TrIn	7.6	0.0	7.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.6										
Transfer Office Assistant II (25-0050) to Measurement Standards Commercial Vehicle Enforcement for New Entrant Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY17 Adjusted Base Total		7,779.3	6,141.2	24.4	1,555.1	58.6	0.0	0.0	0.0	63	0	1
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.2										
FY17 Governor Request Total		7,806.5	6,168.4	24.4	1,555.1	58.6	0.0	0.0	0.0	63	0	1

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	9,906.5	8,614.1	10.5	1,153.5	128.4	0.0	0.0	0.0	70	0	0
1004 Gen Fund (UGF)		1,569.7										
1005 GF/Prgm (DGF)		84.6										
1026 HwyCapital (Other)		145.2										
1027 IntAirport (Other)		1,401.4										
1061 CIP Rcpts (Other)		5,895.5										
1076 Marine Hwy (DGF)		810.1										
FY16 Conference Committee Total		9,906.5	8,614.1	10.5	1,153.5	128.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.7										
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	-238.6	-238.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-238.6										
FY16 Authorized Total		9,661.2	8,368.8	10.5	1,153.5	128.4	0.0	0.0	0.0	70	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Research Analyst III (25-3179) from Program Development for Information Systems Consolidation	TrIn	114.6	111.5	0.0	3.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		114.3										
Transfer from Internal Review to Mitigate General Fund Reduction	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		150.0										
Transfer from Central Region Planning to Mitigate General Fund Reduction	TrIn	88.6	88.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		88.6										
FY16 Management Plan Total		10,014.4	8,718.9	10.5	1,156.6	128.4	0.0	0.0	0.0	71	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.7										
Transfer from Measurement Standards & Commercial Vehicle Enforcement for AASHTOWare Project SiteManager Software	TrIn	290.1	0.0	0.0	290.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		290.1										
FY17 Adjusted Base Total		10,258.8	8,673.2	10.5	1,446.7	128.4	0.0	0.0	0.0	71	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.7										
FY17 Governor Request Total		10,304.5	8,718.9	10.5	1,446.7	128.4	0.0	0.0	0.0	71	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2,957.7										
FY16 Conference Committee Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,957.7	0.0	0.0	2,957.7	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	2,368.3	2,366.4	2,366.4	0.0	2,366.4	2,366.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,368.3	2,366.4	2,366.4	0.0	2,366.4	2,366.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	932.9	931.0	931.0	0.0	931.0	931.0	0.0	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	0.0	92.7	92.7	0.0	0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	0.0	206.7	206.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	865.3	865.3	865.3	0.0	865.3	865.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	0.0	270.7	270.7	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		931.0										
1026 HwyCapital (Other)		92.7										
1027 IntAirport (Other)		206.7										
1061 CIP Rcpts (Other)		865.3										
1076 Marine Hwy (DGF)		270.7										
FY16 Conference Committee Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,239.2	1,134.1	4.5	94.6	6.0	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		383.3										
1026 HwyCapital (Other)		68.9										
1027 IntAirport (Other)		66.3										
1061 CIP Rcpts (Other)		18.9										
1076 Marine Hwy (DGF)		701.8										
FY16 Conference Committee Total		1,239.2	1,134.1	4.5	94.6	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,239.2	1,134.1	4.5	94.6	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		1,239.2	1,154.1	4.5	74.6	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.9										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		1,229.3	1,159.2	4.5	59.6	6.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.9										
FY17 Governor Request Total		1,239.2	1,169.1	4.5	59.6	6.0	0.0	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		727.0										
1027 IntAirport (Other)		99.5										
1061 CIP Rcpts (Other)		376.8										
FY16 Conference Committee Total		1,203.3	1,110.1	9.2	67.5	15.0	1.5	0.0	0.0	11	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc											
1004 Gen Fund (UGF)		-4.1										
FY16 Authorized Total		1,199.2	1,106.0	9.2	67.5	15.0	1.5	0.0	0.0	11	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,199.2	1,106.0	9.2	67.5	15.0	1.5	0.0	0.0	11	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI											
1004 Gen Fund (UGF)		-12.4										
Transfer Right of Way Agent III (25-0481) from Central Design and Engineering Services for Information Services	TrIn											
1061 CIP Rcpts (Other)		113.7										
Transfer Program Coordinator (25-0988) from Transportation Management & Security due to Reorganization and Consolidation	TrIn											
1004 Gen Fund (UGF)		29.6										
1061 CIP Rcpts (Other)		100.5										
FY17 Adjusted Base Total		1,430.6	1,331.8	11.7	70.6	15.0	1.5	0.0	0.0	13	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	InclM											
1004 Gen Fund (UGF)		12.4										
FY17 Governor Request Total		1,443.0	1,344.2	11.7	70.6	15.0	1.5	0.0	0.0	13	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,465.7	1,375.2	6.5	69.3	14.7	0.0	0.0	0.0	14	1	0
1004 Gen Fund (UGF)		1,017.8										
1027 IntAirport (Other)		147.1										
1061 CIP Rcpts (Other)		300.8										
FY16 Conference Committee Total		1,465.7	1,375.2	6.5	69.3	14.7	0.0	0.0	0.0	14	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,465.7	1,375.2	6.5	69.3	14.7	0.0	0.0	0.0	14	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,465.7	1,375.2	6.5	69.3	14.7	0.0	0.0	0.0	14	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-15.5	-15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.5										
Transfer Information Officer III (25-1833) and Publications Spec II (25-1358) from Northern Region Planning	TrIn	339.1	226.9	4.5	101.2	6.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		30.2										
1061 CIP Rcpts (Other)		308.9										
FY17 Adjusted Base Total		1,789.3	1,586.6	11.0	170.5	21.2	0.0	0.0	0.0	16	1	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
FY17 Governor Request Total		1,804.8	1,602.1	11.0	170.5	21.2	0.0	0.0	0.0	16	1	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,530.3	1,396.9	28.7	86.6	18.1	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		374.1										
1061 CIP Rcpts (Other)		1,156.2										
FY16 Conference Committee Total		1,530.3	1,396.9	28.7	86.6	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Partial Funding for Division Director (25-1374) for FY2017 Deletion	Unalloc	-54.2	-54.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.2										
FY16 Authorized Total		1,476.1	1,342.7	28.7	86.6	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Southcoast Region Planning to Reduce Vacancy Factor	TrIn	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		9.3										
FY16 Management Plan Total		1,485.4	1,352.0	28.7	86.6	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-11.9										
Transfer from Transportation Mgmt & Security to Reduce Vacancy Factor and Increased Maintenance & Operations Activities	TrIn	228.1	205.8	22.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		228.1										
FY17 Adjusted Base Total		1,701.6	1,545.9	51.0	86.6	18.1	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.9										
FY17 Governor Request Total		1,713.5	1,557.8	51.0	86.6	18.1	0.0	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom											
1005 GF/Prgm (DGF)		2,573.1										
1007 I/A Rcpts (Other)		254.9										
1027 IntAirport (Other)		12.1										
1061 CIP Rcpts (Other)		373.9										
FY16 Conference Committee Total		3,214.0	2,696.8	74.9	403.0	39.3	0.0	0.0	0.0	24	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		3,214.0	2,696.8	74.9	403.0	39.3	0.0	0.0	0.0	24	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Digital Mapping Project Manager (09-T005) from Natural Resources for the Alaska Aviation Safety Program	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY16 Management Plan Total		3,214.0	2,696.8	74.9	403.0	39.3	0.0	0.0	0.0	25	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Maint & Op Spec (25-1834) from Transportation Management & Security due to Reorganization and Consolidation	TrIn	224.1	223.1	1.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		224.1										
Transfer from Statewide Design to Replace Unbudgeted Receipts	TrIn	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		65.6										
Transfer from Central Highways & Aviation for Consolidation of Certificated Airport Operations	TrIn	100.2	98.4	0.0	1.8	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		100.2										
Transfer from Northern Highways & Aviation for Consolidation of Certificated Airport Operations	TrIn	335.8	330.4	0.0	5.4	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		77.5										
1005 GF/Prgm (DGF)		258.3										
Transfer from Southcoast Highways & Aviation for Consolidation of Certificated Airport Operations	TrIn	130.3	128.5	0.0	1.8	0.0	0.0	0.0	0.0	1	0	0
1005 GF/Prgm (DGF)		130.3										
FY17 Adjusted Base Total		4,070.0	3,542.8	75.9	412.0	39.3	0.0	0.0	0.0	31	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		4,070.0	3,542.8	75.9	412.0	39.3	0.0	0.0	0.0	31	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,421.0	4,054.7	13.9	311.0	41.4	0.0	0.0	0.0	32	0	0
1004 Gen Fund (UGF)		393.5										
1027 IntAirport (Other)		28.5										
1061 CIP Rcpts (Other)		3,999.0										
FY16 Conference Committee Total		4,421.0	4,054.7	13.9	311.0	41.4	0.0	0.0	0.0	32	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,421.0	4,054.7	13.9	311.0	41.4	0.0	0.0	0.0	32	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Transportation Planner III (25-3794) from Anchorage Airport Administration for Highway Safety Office Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Research Analyst III (25-3179) to Information Systems and Services for Information Systems Consolidation	TrOut	-114.6	-111.5	0.0	-3.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-0.3										
1061 CIP Rcpts (Other)		-114.3										
FY16 Management Plan Total		4,306.4	3,943.2	13.9	307.9	41.4	0.0	0.0	0.0	32	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
Transfer Funding & Positions from Southcoast Regional Planning for Planning Function Consolidation	TrIn	688.6	663.0	9.9	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		22.6										
1061 CIP Rcpts (Other)		666.0										
Transfer Funding & Positions from Northern Region Planning for Planning Function Consolidation	TrIn	1,565.7	1,507.8	5.4	43.5	9.0	0.0	0.0	0.0	12	0	3
1004 Gen Fund (UGF)		82.8										
1061 CIP Rcpts (Other)		1,482.9										
Transfer Funding & Positions from Central Region Planning for Planning Function Consolidation	TrIn	1,991.6	1,876.2	23.3	64.9	25.7	1.5	0.0	0.0	16	0	4
1004 Gen Fund (UGF)		21.3										
1061 CIP Rcpts (Other)		1,970.3										
FY17 Adjusted Base Total		8,550.3	7,988.2	52.5	427.3	80.8	1.5	0.0	0.0	64	0	7
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Increase Highway Safety Corridor Safe Driving Program Authority	Inc	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
FY17 Governor Request Total		8,552.6	7,990.2	52.5	427.6	80.8	1.5	0.0	0.0	64	0	7

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,080.2	1,964.8	23.3	64.9	25.7	1.5	0.0	0.0	17	0	4
1004 Gen Fund (UGF)		21.3										
1061 CIP Rcpts (Other)		2,058.9										
FY16 Conference Committee Total		2,080.2	1,964.8	23.3	64.9	25.7	1.5	0.0	0.0	17	0	4
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,080.2	1,964.8	23.3	64.9	25.7	1.5	0.0	0.0	17	0	4
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Planner I/II (25-0371)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Information Systems & Services to Mitigate General Fund Reduction	TrOut	-88.6	-88.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-88.6										
FY16 Management Plan Total		1,991.6	1,876.2	23.3	64.9	25.7	1.5	0.0	0.0	16	0	4
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.1										
Transfer to Program Development for Planning Function Consolidation	TrOut	-1,991.6	-1,876.2	-23.3	-64.9	-25.7	-1.5	0.0	0.0	-16	0	-4
1004 Gen Fund (UGF)		-21.3										
1061 CIP Rcpts (Other)		-1,970.3										
FY17 Adjusted Base Total		-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,904.8	1,734.7	9.9	144.7	15.5	0.0	0.0	0.0	14	0	3
1004 Gen Fund (UGF)		113.0										
1061 CIP Rcpts (Other)		1,791.8										
FY16 Conference Committee Total		1,904.8	1,734.7	9.9	144.7	15.5	0.0	0.0	0.0	14	0	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,904.8	1,734.7	9.9	144.7	15.5	0.0	0.0	0.0	14	0	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		1,904.8	1,734.7	9.9	144.7	15.5	0.0	0.0	0.0	14	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
Transfer to Program Development for Planning Function Consolidation	TrOut	-1,565.7	-1,507.8	-5.4	-43.5	-9.0	0.0	0.0	0.0	-12	0	-3
1004 Gen Fund (UGF)		-82.8										
1061 CIP Rcpts (Other)		-1,482.9										
Transfer Information Officer (25-1833) & Publications Spec II (25-1358) to Northern Region Support Services	TrOut	-339.1	-226.9	-4.5	-101.2	-6.5	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-30.2										
1061 CIP Rcpts (Other)		-308.9										
FY17 Adjusted Base Total		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	702.9	672.3	14.9	11.0	4.7	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		27.6										
1061 CIP Rcpts (Other)		675.3										
FY16 Conference Committee Total		702.9	672.3	14.9	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reduce Travel for Coordination and Investigation of Transportation Needs	Unalloc	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY16 Authorized Total		697.9	672.3	9.9	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Authority to Southcoast Region Support Services to Reduce Vacancy Factor	TrOut	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-9.3										
FY16 Management Plan Total		688.6	663.0	9.9	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer to Program Development for Planning Function Consolidation	TrOut	-688.6	-663.0	-9.9	-11.0	-4.7	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-22.6										
1061 CIP Rcpts (Other)		-666.0										
FY17 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	6,611.0	5,620.1	217.7	621.3	96.5	55.4	0.0	0.0	61	0	0
1004 Gen Fund (UGF)		1,876.1										
1005 GF/Prgm (DGF)		2,586.2										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		1,734.2										
1215 UCR Rcpts (Other)		399.5										
FY16 Conference Committee Total		6,611.0	5,620.1	217.7	621.3	96.5	55.4	0.0	0.0	61	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete General Fund Authority & Replace a Portion with Available Program Receipts	Unalloc	-172.8	-116.8	0.0	-31.0	-9.0	-16.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-172.8										
FY16 Authorized Total		6,438.2	5,503.3	217.7	590.3	87.5	39.4	0.0	0.0	61	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		6,438.2	5,503.3	217.7	590.3	87.5	39.4	0.0	0.0	61	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-36.3	-36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.3										
Transfer Office Assistant II (25-0050) from Statewide Administrative Services for New Entrant Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Information Systems & Services for AASHTOWare Project SiteManager Software	TrOut	-290.1	-290.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-290.1										
FY17 Adjusted Base Total		6,111.8	5,176.9	217.7	590.3	87.5	39.4	0.0	0.0	62	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	36.3	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.3										
Maintain Measurement Standards with Available Program Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
1005 GF/Prgm (DGF)		20.0										
Additional personal services authority for the New Entrant Safety Assurance Program	Inc	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		73.0										
Mitigate Service Loss with Available Unified Carrier Registration Receipts	Inc	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1215 UCR Rcpts (Other)		110.0										
Utilize Available General Fund Program Receipts in Support of Existing Division Activities	Inc	312.1	312.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		312.1										
FY17 Governor Request Total		6,643.2	5,708.3	217.7	590.3	87.5	39.4	0.0	0.0	62	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,642.9	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
1004 Gen Fund (UGF)		399.6										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		4,215.9										
FY16 Conference Committee Total		4,642.9	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	-299.6	-299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-299.6										
FY16 Authorized Total		4,343.3	4,181.4	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Central Region Design & Engineering to Mitigate General Fund Reduction	TrIn	299.6	299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		299.6										
FY16 Management Plan Total		4,642.9	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
FY17 Adjusted Base Total		4,634.9	4,473.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY17 Governor Request Total		4,642.9	4,481.0	38.4	86.4	37.1	0.0	0.0	0.0	31	0	5

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	13,066.7	11,146.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6
1004 Gen Fund (UGF)		756.0										
1007 I/A Rcpts (Other)		13.9										
1061 CIP Rcpts (Other)		11,524.9										
1232 ISPF-I/A (Other)		700.6										
1236 AK LNG I/A (Other)		71.3										
FY16 Conference Committee Total		13,066.7	11,146.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.0										
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	-656.0	-656.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-656.0										
FY16 Authorized Total		12,402.7	10,482.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Northern Region Construction to Mitigate General Fund Reduction	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		160.0										
Transfer from Northern Region Design & Engineering to Mitigate General Fund Reduction	TrIn	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		160.0										
Transfer from Central Region Design & Engineering to Mitigate General Fund Reduction	TrIn	100.4	100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.4										
Transfer from Central Region Construction to Mitigate General Fund Reduction	TrIn	235.6	235.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		235.6										
FY16 Management Plan Total		13,058.7	11,138.4	280.4	1,321.4	318.5	0.0	0.0	0.0	71	3	6
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.2										
Delete Long-Term Vacant Positions (25-IN1230, 25-N07044, 25-T006)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-2
Transfer Tech Eng I/Arch I (25-0409) from Transportation Management & Security due to Reorganization and Consolidation	TrIn	164.3	159.2	2.0	3.1	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		41.5										
1061 CIP Rcpts (Other)		122.8										
Reverse Gas Pipeline; AGDC; Oil and Gas Production Tax Ch14 SLA2014 (SB138) (Sec2 Ch16 SLA 2014 P48 L23 (HB266))	OTI	-70.0	-65.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1236 AK LNG I/A (Other)		-70.0										
Year 5 Reduction - Naturally Occurring Asbestos Ch13 SLA2012 (HB 258) (Ch15 SLA2012 P45 L30 P46 L1 (HB 284))	OTI	-35.3	-35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-35.3										
Transfer to Statewide Aviation to Replace Unbudgeted Receipts	TrOut	-65.6	-65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * * (continued)												
Transfer to Statewide Aviation to Replace Unbudgeted Receipts (continued)												
1061 CIP Rcpts (Other)		-65.6										
FY17 Adjusted Base Total		13,033.9	11,113.5	277.4	1,324.5	318.5	0.0	0.0	0.0	72	2	4
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM											
1004 Gen Fund (UGF)		18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Governor Request Total		13,052.1	11,131.7	277.4	1,324.5	318.5	0.0	0.0	0.0	72	2	4

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		384.2										
1061 CIP Rcpts (Other)		282.1										
FY16 Conference Committee Total		666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.1										
FY17 Adjusted Base Total		658.2	640.4	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
FY17 Governor Request Total		666.3	648.5	2.3	13.5	2.0	0.0	0.0	0.0	3	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n to 17Gov	16MgtP1n to 17Gov	16MgtP1n to 17Gov			
Total	22,656.0	22,764.5	22,588.8	0.0	22,469.2	22,475.1	-289.4	-1.3 %	-113.7	-0.5 %	5.9	
Objects of Expenditure												
Personal Services	21,667.9	21,988.9	21,844.2	0.0	21,724.6	21,730.5	-258.4	-1.2 %	-113.7	-0.5 %	5.9	
Travel	28.2	31.3	31.3	0.0	31.3	31.3	0.0		0.0		0.0	
Services	798.9	548.4	548.4	0.0	548.4	548.4	0.0		0.0		0.0	
Commodities	149.7	190.9	159.9	0.0	159.9	159.9	-31.0	-16.2 %	0.0		0.0	
Capital Outlay	11.3	5.0	5.0	0.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	102.7	382.1	106.1	0.0	100.2	106.1	-276.0	-72.2 %	0.0		5.9	5.9 %
1005 GF/Prgm (DGF)	540.1	540.1	548.9	0.0	548.9	548.9	8.8	1.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	11.0	37.0	37.8	0.0	37.8	37.8	0.8	2.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	22,002.2	21,805.3	21,896.0	0.0	21,782.3	21,782.3	-23.0	-0.1 %	-113.7	-0.5 %	0.0	
Positions												
Perm Full Time	174	174	172	0	171	171	-3	-1.7 %	-1	-0.6 %	0	
Perm Part Time	17	17	17	0	17	17	0		0		0	
Temporary	22	22	26	0	26	26	4	18.2 %	0		0	

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	22,988.8	22,244.2	31.3	548.4	159.9	5.0	0.0	0.0	173	17	26
1004 Gen Fund (UGF)		106.1										
1005 GF/Prgm (DGF)		548.9										
1007 I/A Rcpts (Other)		37.8										
1061 CIP Rcpts (Other)		22,296.0										
FY16 Conference Committee Total		22,988.8	22,244.2	31.3	548.4	159.9	5.0	0.0	0.0	173	17	26
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		22,988.8	22,244.2	31.3	548.4	159.9	5.0	0.0	0.0	173	17	26
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Environmental Impact Analyst III (25-0754)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Statewide Public Facilities to Mitigate Fund Reduction	TrOut	-299.6	-299.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-299.6										
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	-100.4	-100.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-100.4										
FY16 Management Plan Total		22,588.8	21,844.2	31.3	548.4	159.9	5.0	0.0	0.0	172	17	26
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
Transfer Right of Way Agent III (25-0481) to Central Support Services for Information Services	TrOut	-113.7	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-113.7										
FY17 Adjusted Base Total		22,469.2	21,724.6	31.3	548.4	159.9	5.0	0.0	0.0	171	17	26
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
FY17 Governor Request Total		22,475.1	21,730.5	31.3	548.4	159.9	5.0	0.0	0.0	171	17	26

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	17,023.9	16,408.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5
1004 Gen Fund (UGF)		124.3										
1005 GF/Prgm (DGF)		127.4										
1007 I/A Rcpts (Other)		155.6										
1061 CIP Rcpts (Other)		16,616.6										
FY16 Conference Committee Total		17,023.9	16,408.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		17,023.9	16,408.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-160.0										
FY16 Management Plan Total		16,863.9	16,248.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	5
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.9										
Delete Long-Term Vacant Positions (25-IN0926 and 25-IN1203)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
FY17 Adjusted Base Total		16,859.0	16,243.8	28.4	482.6	104.2	0.0	0.0	0.0	119	15	3
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
FY17 Governor Request Total		16,863.9	16,248.7	28.4	482.6	104.2	0.0	0.0	0.0	119	15	3

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n to 17Gov	16MgtP1n to 17Gov	16MgtP1n to 17Gov		
Total	10,382.6	11,035.1	11,089.3	0.0	11,083.4	11,089.3	54.2	0.5 %	0.0	5.9	0.1 %
<u>Objects of Expenditure</u>											
Personal Services	9,925.2	10,541.6	10,628.5	0.0	10,622.6	10,628.5	86.9	0.8 %	0.0	5.9	0.1 %
Travel	60.6	35.9	35.9	0.0	35.9	35.9	0.0		0.0	0.0	
Services	313.2	270.0	270.0	0.0	270.0	270.0	0.0		0.0	0.0	
Commodities	83.6	187.6	154.9	0.0	154.9	154.9	-32.7	-17.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	82.1	259.7	119.0	0.0	113.1	119.0	-140.7	-54.2 %	0.0	5.9	5.2 %
1005 GF/Prgm (DGF)	190.7	190.7	194.8	0.0	194.8	194.8	4.1	2.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	33.8	40.6	41.4	0.0	41.4	41.4	0.8	2.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	10,076.0	10,544.1	10,734.1	0.0	10,734.1	10,734.1	190.0	1.8 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	76	76	76	0	76	76	0		0	0	
Perm Part Time	6	6	6	0	6	6	0		0	0	
Temporary	4	4	4	0	3	3	-1	-25.0 %	-1	-25.0 %	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	11,109.3	10,628.5	35.9	270.0	174.9	0.0	0.0	0.0	76	6	4
1004 Gen Fund (UGF)		244.0										
1005 GF/Prgm (DGF)		194.8										
1007 I/A Rcpts (Other)		41.4										
1061 CIP Rcpts (Other)		10,629.1										
FY16 Conference Committee Total		11,109.3	10,628.5	35.9	270.0	174.9	0.0	0.0	0.0	76	6	4
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete General Fund Authority & Replace with Indirect Cost Allocation Plan Receipt Authority	Unalloc	-125.0	-105.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY16 Authorized Total		10,984.3	10,523.5	35.9	270.0	154.9	0.0	0.0	0.0	76	6	4
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Central Region Construction Mitigate General Fund Reduction	TrIn	105.0	105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		105.0										
FY16 Management Plan Total		11,089.3	10,628.5	35.9	270.0	154.9	0.0	0.0	0.0	76	6	4
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.9										
Delete Long-Term Vacant Position (25-IN1119)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY17 Adjusted Base Total		11,083.4	10,622.6	35.9	270.0	154.9	0.0	0.0	0.0	76	6	3
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.9										
FY17 Governor Request Total		11,089.3	10,628.5	35.9	270.0	154.9	0.0	0.0	0.0	76	6	3

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	21,072.7	19,827.0	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
1004 Gen Fund (UGF)		162.1										
1007 I/A Rcpts (Other)		46.2										
1061 CIP Rcpts (Other)		20,864.4										
FY16 Conference Committee Total		21,072.7	19,827.0	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
Reduce Overtime for Construction Related Activities	Unalloc	-59.4	-59.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.4										
FY16 Authorized Total		21,008.1	19,762.4	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Southcoast Design & Engineering to Mitigate General Fund Reduction	TrOut	-105.0	-105.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-105.0										
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	-235.6	-235.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-235.6										
FY16 Management Plan Total		20,667.5	19,421.8	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.2										
FY17 Adjusted Base Total		20,662.3	19,416.6	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
FY17 Governor Request Total		20,667.5	19,421.8	16.0	872.1	222.6	135.0	0.0	0.0	114	44	19

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	16,862.0	16,407.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
1004 Gen Fund (UGF)		162.0										
1061 CIP Rcpts (Other)		16,700.0										
FY16 Conference Committee Total		16,862.0	16,407.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		16,862.0	16,407.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Statewide Design & Engineering to Mitigate General Fund Reduction	TrOut	-160.0	-160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-160.0										
FY16 Management Plan Total		16,702.0	16,247.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.8										
FY17 Adjusted Base Total		16,697.2	16,242.6	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
FY17 Governor Request Total		16,702.0	16,247.4	68.3	253.1	133.2	0.0	0.0	0.0	67	88	10

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,975.6	7,532.9	74.8	190.5	177.4	0.0	0.0	0.0	36	26	3
1004 Gen Fund (UGF)		90.1										
1061 CIP Rcpts (Other)		7,885.5										
FY16 Conference Committee Total		7,975.6	7,532.9	74.8	190.5	177.4	0.0	0.0	0.0	36	26	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
Reduce Construction Field Laboratory Supplies and Field Equipment.	Unalloc	-33.0	0.0	0.0	0.0	-33.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.0										
FY16 Authorized Total		7,940.5	7,530.8	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		7,940.5	7,530.8	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.1										
FY17 Adjusted Base Total		7,938.4	7,528.7	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
FY17 Governor Request Total		7,940.5	7,530.8	74.8	190.5	144.4	0.0	0.0	0.0	36	26	3

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee	ConfCom	1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
1061 CIP Rcpts (Other)		1,699.2										
FY16 Conference Committee Total		1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
FY17 Governor Request Total		1,699.2	1,327.2	34.4	325.8	11.8	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	34,040.6	17,442.8	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0
1026 HwyCapital (Other) 34,040.6												
FY16 Conference Committee Total		34,040.6	17,442.8	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		34,040.6	17,442.8	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		34,040.6	17,442.8	738.2	1,951.9	13,811.2	96.5	0.0	0.0	163	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer Maint & Op Spec (25-3611) from Transportation Management & Security due to Reorganization and Consolidation	TrIn	139.5	139.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1026 HwyCapital (Other) 139.5												
Reverse Telematics Fleet Management System	OTI	-250.0	0.0	0.0	0.0	-250.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -250.0												
FY17 Adjusted Base Total		33,930.1	17,582.3	738.2	1,951.9	13,561.2	96.5	0.0	0.0	164	1	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		33,930.1	17,582.3	738.2	1,951.9	13,561.2	96.5	0.0	0.0	164	1	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	8,354.2	3,025.0	180.1	4,284.2	789.3	75.6	0.0	0.0	27	1	0
1004 Gen Fund (UGF)		7,092.7										
1005 GF/Prgm (DGF)		12.7										
1007 I/A Rcpts (Other)		563.1										
1061 CIP Rcpts (Other)		685.7										
FY16 Conference Committee Total		8,354.2	3,025.0	180.1	4,284.2	789.3	75.6	0.0	0.0	27	1	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		8,354.2	3,025.0	180.1	4,284.2	789.3	75.6	0.0	0.0	27	1	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Excess Risk Management Authority from Northern Region Facilities to Cover Insurance Increases	TrIn	51.0	0.0	0.0	51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.0										
Transfer Vacant Maintenance Generalist Sub Journey I (25-3678) to Southcoast Region to Balance Resources	TrOut	-80.5	-79.9	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-76.4										
1007 I/A Rcpts (Other)		-4.1										
FY16 Management Plan Total		8,324.7	2,945.1	180.1	4,334.6	789.3	75.6	0.0	0.0	26	1	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.8										
FY17 Adjusted Base Total		8,316.9	2,937.3	180.1	4,334.6	789.3	75.6	0.0	0.0	26	1	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
Seward Maintenance Shop Closure	Dec	-31.6	0.0	0.0	-25.6	-6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.6										
FY17 Governor Request Total		8,293.1	2,945.1	180.1	4,309.0	783.3	75.6	0.0	0.0	26	1	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	14,774.3	5,305.6	134.4	7,843.6	1,490.7	0.0	0.0	0.0	47	4	0
1002 Fed Rcpts (Fed)		160.0										
1004 Gen Fund (UGF)		11,537.8										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,252.2										
1061 CIP Rcpts (Other)		688.2										
FY16 Conference Committee Total		14,774.3	5,305.6	134.4	7,843.6	1,490.7	0.0	0.0	0.0	47	4	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		14,774.3	5,305.6	134.4	7,843.6	1,490.7	0.0	0.0	0.0	47	4	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Position Reconciliation to Legislative Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Maintenance Generalist Sub Journey II (25-2111)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Vacant Maintenance Generalist Sub Journey (25-2158) to Southcoast Region to Balance Resources	TrOut	-81.5	-80.9	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-77.5										
1007 I/A Rcpts (Other)		-4.0										
Transfer Excess Risk Management Authority to Cover Insurance Increases in Southcoast Facilities	TrOut	-241.0	0.0	0.0	-241.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-241.0										
Transfer Excess Risk Management Authority to Cover Insurance Increases in Central Region Facilities	TrOut	-51.0	0.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-51.0										
FY16 Management Plan Total		14,400.8	5,224.7	134.4	7,551.0	1,490.7	0.0	0.0	0.0	47	3	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.1										
FY17 Adjusted Base Total		14,393.7	5,217.6	134.4	7,551.0	1,490.7	0.0	0.0	0.0	47	3	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.1										
Maintenance Station Closures	Dec	-388.1	0.0	0.0	-291.0	-97.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-388.1										
FY17 Governor Request Total		14,012.7	5,224.7	134.4	7,260.0	1,393.6	0.0	0.0	0.0	47	3	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities

Allocation: Southcoast Region Facilities

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,974.2	470.9	81.2	2,321.0	101.1	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		2,701.3										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		183.3										
1076 Marine Hwy (DGF)		45.0										
FY16 Conference Committee Total		2,974.2	470.9	81.2	2,321.0	101.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,974.2	470.9	81.2	2,321.0	101.1	0.0	0.0	0.0	4	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Vacant Maintenance Generalist Sub Journey (25-2158) from Northern Region to Balance Resources	TrIn	81.5	80.9	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		77.5										
1007 I/A Rcpts (Other)		4.0										
Transfer Vacant Maintenance Generalist Sub Journey (25-3678) from Central Region to Balance Resources	TrIn	80.5	79.9	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		76.4										
1007 I/A Rcpts (Other)		4.1										
Transfer Vacant Maint Generalist Sub Journey (25-2441) from Northern Region Highways & Aviation to Balance Resources	TrIn	80.0	79.4	0.0	0.6	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		76.0										
1007 I/A Rcpts (Other)		4.0										
Transfer Excess Risk Management Authority from Northern Region Facilities Cover Insurance Increases	TrIn	241.0	0.0	0.0	241.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		241.0										
FY16 Management Plan Total		3,457.2	711.1	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.6										
FY17 Adjusted Base Total		3,452.6	706.5	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
FY17 Governor Request Total		3,457.2	711.1	81.2	2,563.8	101.1	0.0	0.0	0.0	7	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,009.3										
1108 Stat Desig (Other)		11.1										
FY16 Conference Committee Total		2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		2,020.4	0.0	0.0	2,020.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Transfer Striping Activities to the Federal Highway Administration	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY17 Governor Request Total		1,770.4	0.0	0.0	1,770.4	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	43,706.0	19,687.2	63.6	15,090.9	8,859.3	5.0	0.0	0.0	174	4	14
1004 Gen Fund (UGF)		33,846.5										
1005 GF/Prgm (DGF)		900.3										
1007 I/A Rcpts (Other)		227.7										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		3,601.9										
1108 Stat Desig (Other)		130.1										
1200 VehRntlTax (DGF)		4,999.2										
FY16 Conference Committee Total		43,706.0	19,687.2	63.6	15,090.9	8,859.3	5.0	0.0	0.0	174	4	14
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete General Fund Authority Due to Available Program Receipts	Unalloc	-207.9	0.0	0.0	0.0	-207.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-207.9										
FY16 Authorized Total		43,498.1	19,687.2	63.6	15,090.9	8,651.4	5.0	0.0	0.0	174	4	14
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Salary Adjustment to Southcoast Region Highways & Aviation	TrOut	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.3										
FY16 Management Plan Total		43,497.8	19,686.9	63.6	15,090.9	8,651.4	5.0	0.0	0.0	174	4	14
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-60.1										
Transfer from Southcoast Region Highways and Aviation for Regional Boundary Authority Correction	TrIn	349.6	0.0	0.0	76.4	273.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		345.1										
1005 GF/Prgm (DGF)		4.5										
Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations	TrOut	-100.2	-98.4	0.0	-1.8	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-100.2										
FY17 Adjusted Base Total		43,687.1	19,528.4	63.6	15,165.5	8,924.6	5.0	0.0	0.0	173	4	14
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.1										
Service Level Reduction	Dec	-1,742.9	-754.0	0.0	-459.2	-529.7	0.0	0.0	0.0	-6	0	0
1004 Gen Fund (UGF)		-1,742.9										
Mitigate Service Loss with Available Airport Receipts	Inc	207.9	0.0	0.0	0.0	207.9	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		207.9										
FY17 Governor Request Total		42,212.2	18,834.5	63.6	14,706.3	8,602.8	5.0	0.0	0.0	167	4	14

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	67,545.1	33,206.2	708.3	22,515.0	11,115.6	0.0	0.0	0.0	273	43	20
1002 Fed Rcpts (Fed)		322.3										
1004 Gen Fund (UGF)		59,200.3										
1005 GF/Prgm (DGF)		1,558.8										
1007 I/A Rcpts (Other)		150.6										
1061 CIP Rcpts (Other)		6,049.1										
1108 Stat Desig (Other)		264.0										
FY16 Conference Committee Total		67,545.1	33,206.2	708.3	22,515.0	11,115.6	0.0	0.0	0.0	273	43	20
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete General Fund Authority Due to Available Program Receipts	Unalloc	-128.1	0.0	0.0	-128.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-128.1										
FY16 Authorized Total		67,417.0	33,206.2	708.3	22,386.9	11,115.6	0.0	0.0	0.0	273	43	20
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Position Reconciliation to Legislative Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	2	0
Time Status Changes For Service Level Reductions and Efficiencies	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	14	0
Reconcile Time Status of Equipment Operator Journey II (25-1910) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Vacant Maint Gen Sub Journey (25-2441) to Southcoast Region Facilities to Balance Resources	TrOut	-80.0	-79.4	0.0	-0.6	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-76.0										
1007 I/A Rcpts (Other)		-4.0										
FY16 Management Plan Total		67,337.0	33,126.8	708.3	22,386.3	11,115.6	0.0	0.0	0.0	261	60	20
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-70.9	-70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-70.9										
Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations	TrOut	-335.8	-330.4	0.0	-5.4	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-77.5										
1005 GF/Prgm (DGF)		-258.3										
FY17 Adjusted Base Total		66,930.3	32,725.5	708.3	22,380.9	11,115.6	0.0	0.0	0.0	258	60	20
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	70.9	70.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.9										
Deadhorse Airport Available Program Receipts to Support Operations	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-285.3										
1005 GF/Prgm (DGF)		285.3										
Service Level Reduction	Dec	-2,866.7	-1,503.0	0.0	-1,237.5	-126.2	0.0	0.0	0.0	-15	-5	0
1004 Gen Fund (UGF)		-2,866.7										
Mitigate Service Loss with Available Airport Receipts	Inc	364.0	0.0	0.0	364.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		364.0										
FY17 Governor Request Total		64,498.5	31,293.4	708.3	21,507.4	10,989.4	0.0	0.0	0.0	243	55	20

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	25,549.4	11,485.3	214.8	9,299.7	4,549.6	0.0	0.0	0.0	99	8	6
1002 Fed Rcpts (Fed)		772.0										
1004 Gen Fund (UGF)		20,874.8										
1005 GF/Prgm (DGF)		446.1										
1007 I/A Rcpts (Other)		65.1										
1027 IntAirport (Other)		1,305.8										
1061 CIP Rcpts (Other)		1,981.0										
1108 Stat Desig (Other)		104.6										
FY16 Conference Committee Total		25,549.4	11,485.3	214.8	9,299.7	4,549.6	0.0	0.0	0.0	99	8	6
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Delete General Fund Authority Due to Available Program Receipts	Unalloc	-364.0	0.0	0.0	-364.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-364.0										
FY16 Authorized Total		25,185.4	11,485.3	214.8	8,935.7	4,549.6	0.0	0.0	0.0	99	8	6
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Position Reconciliation to Legislative Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Salary Adjustment from Central Region Highways & Aviation	TrIn	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.3										
FY16 Management Plan Total		25,185.7	11,485.6	214.8	8,935.7	4,549.6	0.0	0.0	0.0	99	9	6
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.3										
Reconcile Time Status of Equipment Operator Journey (25-2491)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reconcile Time Status of Equipment Operator Journey (25-2490)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer to Central Region Highways and Aviation for Regional Boundary Adjustment	TrOut	-349.6	0.0	0.0	-273.2	-76.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-345.1										
1005 GF/Prgm (DGF)		-4.5										
Transfer to Statewide Aviation for Consolidation of Certificated Airport Operations	TrOut	-130.3	-128.5	0.0	-1.8	0.0	0.0	0.0	0.0	-1	0	0
1005 GF/Prgm (DGF)		-130.3										
FY17 Adjusted Base Total		24,690.5	11,341.8	214.8	8,660.7	4,473.2	0.0	0.0	0.0	98	9	6
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.3										
Service Level Reduction	Dec	-1,230.6	-443.3	0.0	-601.2	-186.1	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-1,230.6										
Mitigate Service Loss with Available Airport Receipts	Inc	128.1	0.0	0.0	128.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		128.1										
FY17 Governor Request Total		23,603.3	10,913.8	214.8	8,187.6	4,287.1	0.0	0.0	0.0	94	9	6

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

2016 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,763.3	148.0	0.0	4,337.8	70.0	207.5	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		3.1										
1061 CIP Rcpts (Other)		2,831.8										
1214 WhitTunnel (Other)		1,928.4										
FY16 Conference Committee Total		4,763.3	148.0	0.0	4,337.8	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Reverse Over Appropriation of FY2016 Cost of Living Adjustment	Unalloc	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
FY16 Authorized Total		4,760.2	144.9	0.0	4,337.8	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		4,760.2	144.9	0.0	4,337.8	70.0	207.5	0.0	0.0	1	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		4,757.1	143.6	0.0	4,337.8	68.2	207.5	0.0	0.0	1	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
Tunnel Maintenance and Operations Contract Adjustment	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,500.0										
FY17 Governor Request Total		6,260.2	146.7	0.0	5,837.8	68.2	207.5	0.0	0.0	1	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: International Airport Systems Office

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,220.2	931.6	15.9	1,266.1	6.6	0.0	0.0	0.0	9	0	0
1027 IntAirport (Other)		2,220.2										
FY16 Conference Committee Total		2,220.2	931.6	15.9	1,266.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,220.2	931.6	15.9	1,266.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		2,220.2	931.6	15.9	1,266.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	7.0	0.0	-7.0	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		2,220.2	938.6	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,220.2	938.6	15.9	1,259.1	6.6	0.0	0.0	0.0	9	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtP1n to 17Gov	[6] - [3] 2016 16MgtP1n to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov
Total	7,603.0	7,996.9	7,229.5	0.0	7,229.5	7,229.5	-767.4 -9.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,418.4	4,892.2	3,931.7	0.0	3,931.7	3,931.7	-960.5 -19.6 %	0.0	0.0
Travel	80.5	58.0	58.0	0.0	58.0	58.0	0.0	0.0	0.0
Services	2,996.4	2,786.7	2,933.8	0.0	2,933.8	2,933.8	147.1 5.3 %	0.0	0.0
Commodities	107.7	208.0	254.0	0.0	254.0	254.0	46.0 22.1 %	0.0	0.0
Capital Outlay	0.0	52.0	52.0	0.0	52.0	52.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	7,603.0	7,996.9	7,229.5	0.0	7,229.5	7,229.5	-767.4 -9.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	43	43	33	0	33	33	-10 -23.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	34	0	0
1027 IntAirport (Other)		7,229.5										
FY16 Conference Committee Total		7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	34	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	34	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Transportation Planner III (25-3794) to Program Development for Highway Safety Office Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY16 Management Plan Total		7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		7,229.5	3,931.7	58.0	2,933.8	254.0	52.0	0.0	0.0	33	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
1027 IntAirport (Other)		22,831.8										
FY16 Conference Committee Total		22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		22,831.8	11,708.0	27.0	9,723.8	1,280.0	93.0	0.0	0.0	130	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
1027 IntAirport (Other)		18,335.3										
FY16 Conference Committee Total		18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		18,335.3	9,530.4	8.5	1,104.3	7,674.1	18.0	0.0	0.0	90	19	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
1027 IntAirport (Other)		5,911.1										
FY16 Conference Committee Total		5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		5,911.1	1,789.8	10.0	3,975.3	81.0	55.0	0.0	0.0	17	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	10,759.7	9,658.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
1002 Fed Rcpts (Fed)		573.1										
1027 IntAirport (Other)		10,186.6										
FY16 Conference Committee Total		10,759.7	9,658.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		10,759.7	9,658.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
FY16 Management Plan Total		10,759.7	9,658.3	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY2017 Salary Increases	SalAdj	141.4	141.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.2										
1027 IntAirport (Other)		136.2										
FY17 Adjusted Base Total		10,901.1	9,799.7	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		10,901.1	9,799.7	65.0	643.4	335.0	58.0	0.0	0.0	80	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	2,183.5	1,394.0	40.0	739.2	10.3	0.0	0.0	0.0	12	0	0
1027 IntAirport (Other)		2,183.5										
FY16 Conference Committee Total		2,183.5	1,394.0	40.0	739.2	10.3	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		2,183.5	1,394.0	40.0	739.2	10.3	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Fairbanks Airport Safety to Cover Reduction in Federal Receipt Revenue	TrOut	-139.1	0.0	0.0	-139.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-139.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		2,044.4	1,413.2	40.0	580.9	10.3	0.0	0.0	0.0	12	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0	0	0
FY17 Adjusted Base Total		2,044.4	1,420.6	40.0	573.5	10.3	0.0	0.0	0.0	12	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,044.4	1,420.6	40.0	573.5	10.3	0.0	0.0	0.0	12	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0
1027 IntAirport (Other)		4,220.5										
FY16 Conference Committee Total		4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,220.5	1,814.5	1.5	2,157.7	246.8	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer to Fairbanks Airport Operations to Comply with Vacancy Factor Guidelines	TrOut	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-23.0										
Align Authority to Meet Anticipated Need for Critical Airport Systems Travel and Baggage Handling System	LIT	0.0	0.0	3.8	-75.9	72.1	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		4,197.5	1,791.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		4,197.5	1,791.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		4,197.5	1,791.5	5.3	2,081.8	318.9	0.0	0.0	0.0	19	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1027 IntAirport (Other) 4,432.1	ConfCom	4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
FY16 Conference Committee Total		4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
FY17 Governor Request Total		4,432.1	2,851.6	7.0	44.6	1,528.9	0.0	0.0	0.0	22	5	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,014.5	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other)		1,014.5										
FY16 Conference Committee Total		1,014.5	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		1,014.5	923.1	12.4	64.1	14.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Fairbanks Airport Facilities to Comply with Vacancy Factor Guidelines	TrIn	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23.0										
Align Authority to Meet Anticipated Needs for Badging and Fingerprinting Supplies	LIT	0.0	0.0	0.0	-9.0	9.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		1,037.5	946.1	12.4	55.1	23.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY17 Adjusted Base Total		1,037.5	946.1	12.4	55.1	23.9	0.0	0.0	0.0	8	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		1,037.5	946.1	12.4	55.1	23.9	0.0	0.0	0.0	8	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,264.6	3,914.1	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
1002 Fed Rcpts (Fed)		201.3										
1027 IntAirport (Other)		4,063.3										
FY16 Conference Committee Total		4,264.6	3,914.1	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,264.6	3,914.1	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer from Fairbanks Airport Administration to Cover Reduction in Federal Receipt Revenue	TrIn	139.1	139.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		139.1										
FY16 Management Plan Total		4,403.7	4,053.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
FY2017 Salary Increases	SalAdj	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.4										
1027 IntAirport (Other)		52.6										
FY17 Adjusted Base Total		4,458.7	4,108.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		4,458.7	4,108.2	15.0	183.9	151.6	0.0	0.0	0.0	31	2	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	113,648.5	94,913.6	1,588.4	11,137.3	6,009.2	0.0	0.0	0.0	722	47	80
1004 Gen Fund (UGF)		83,167.5										
1076 Marine Hwy (DGF)		30,481.0										
FY16 Conference Committee Total		113,648.5	94,913.6	1,588.4	11,137.3	6,009.2	0.0	0.0	0.0	722	47	80
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Authority for Risk Management Insurance	Unalloc	-772.5	0.0	0.0	-772.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-772.5										
FY16 Authorized Total		112,876.0	94,913.6	1,588.4	10,364.8	6,009.2	0.0	0.0	0.0	722	47	80
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Alaska Marine Highway Vessel Bartender Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Authority with Alaska Marine Highway System Operation Plan	TrOut	-2,165.5	-2,165.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,165.5										
Align Authority with Alaska Marine Highway System Operation Plan	TrOut	-1,500.0	-1,500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
Align Authority with Alaska Marine Highway System Operation Plan	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Alaska Marine Highway System Operation Plan	LIT	0.0	-1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		109,210.5	89,248.1	1,588.4	11,364.8	7,009.2	0.0	0.0	0.0	716	47	80
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request	OTI	-957.9	-957.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-957.9										
FY2017 Salary Increases	SalAdj	310.3	310.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		231.8										
1076 Marine Hwy (DGF)		78.5										
FY2017 Salary Increases	SalAdj	922.3	922.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		689.0										
1076 Marine Hwy (DGF)		233.3										
FY17 Adjusted Base Total		109,485.2	89,522.8	1,588.4	11,364.8	7,009.2	0.0	0.0	0.0	716	47	80
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Restore funding equal to the UGF portion of the FY16 Salary OTIs	IncM	957.9	957.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		957.9										
Service Level Reduction	Dec	-9,495.9	-8,827.4	-79.1	-104.8	-484.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,392.0										
1076 Marine Hwy (DGF)		-4,103.9										
FY17 Governor Request Total		100,947.2	81,653.3	1,509.3	11,260.0	6,524.6	0.0	0.0	0.0	716	47	80

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	23,848.1	600.0	0.0	0.0	23,248.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14,047.0										
1076 Marine Hwy (DGF)		9,801.1										
FY16 Conference Committee Total		23,848.1	600.0	0.0	0.0	23,248.1	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		23,848.1	600.0	0.0	0.0	23,248.1	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Align Authority with Alaska Marine Highway System Operation Plan	TrIn	2,165.5	0.0	0.0	0.0	2,165.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,165.5										
Align Authority with Alaska Marine Highway System Operation Plan	TrIn	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Align Authority with Alaska Marine Highway System Operation Plan	LIT	0.0	-600.0	0.0	0.0	600.0	0.0	0.0	0.0	0	0	0
FY16 Management Plan Total		27,513.6	0.0	0.0	0.0	27,513.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Reverse One-time Marine Highway System Funds (Capitalization Account)	OTI	-600.0	0.0	0.0	0.0	-600.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-600.0										
Reverse One-time Marine Highway System Funds (Capitalization Account)	OTI	-2,000.0	0.0	0.0	0.0	-2,000.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2,000.0										
FY17 Adjusted Base Total		24,913.6	0.0	0.0	0.0	24,913.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
Service Level Reduction	Dec	-2,357.1	0.0	0.0	0.0	-2,357.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2,357.1										
FY17 Governor Request Total		22,556.5	0.0	0.0	0.0	22,556.5	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	3,599.1	3,187.3	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3
1004 Gen Fund (UGF)		162.0										
1061 CIP Rcpts (Other)		1,697.1										
1076 Marine Hwy (DGF)		1,740.0										
FY16 Conference Committee Total		3,599.1	3,187.3	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		3,599.1	3,187.3	78.1	233.7	100.0	0.0	0.0	0.0	23	0	3
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Port Engineer (29-97022) and Vessel Construction Manager (25-3181)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Vacant Vessel Construction Manager II (25-3391) to Vessel Operations Management and Reclass to AMHS Dispatcher	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Reservations & Marketing to Comply with Vacancy Factor Guidelines	TrOut	-115.1	-115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-115.1										
Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	-13.4	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-13.4										
Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-108.9	-108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-108.9										
FY16 Management Plan Total		3,361.7	2,949.9	78.1	233.7	100.0	0.0	0.0	0.0	20	0	3
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Delete Stock and Parts Services III Position (25-N08020)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	-64.7	-64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-64.7										
Transfer to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-16.1										
Transfer to Reservations and Marketing to Comply with Vacancy Factor Guidelines	TrOut	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-20.9										
FY17 Adjusted Base Total		3,260.0	2,848.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		3,260.0	2,848.2	78.1	233.7	100.0	0.0	0.0	0.0	20	0	2

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * FY16 Conference Committee * * *										
FY16 Conference Committee 1076 Marine Hwy (DGF) 1,647.8	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
FY16 Conference Committee Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Conference Committee to FY16 Authorized * * *										
FY16 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Authorized to FY16 Management Plan * * *										
FY16 Management Plan Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *										
FY17 Adjusted Base Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *										
FY17 Governor Request Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	1,930.3	1,432.9	27.9	446.8	22.7	0.0	0.0	0.0	22	0	0
1004 Gen Fund (UGF)		86.2										
1076 Marine Hwy (DGF)		1,844.1										
FY16 Conference Committee Total		1,930.3	1,432.9	27.9	446.8	22.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Partial Funding Reduction Due to Position Consolidation	Unalloc	-29.9	-29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-29.9										
FY16 Authorized Total		1,900.4	1,403.0	27.9	446.8	22.7	0.0	0.0	0.0	22	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Delete Office Assistant II (25-3219 & 25-3243), Program Coordinator (25-3244) and Office Assistant IV (25-3222)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	115.1	115.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		115.1										
FY16 Management Plan Total		2,015.5	1,518.1	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		20.9										
FY17 Adjusted Base Total		2,036.4	1,539.0	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		2,036.4	1,539.0	27.9	446.8	22.7	0.0	0.0	0.0	18	0	0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	8,077.2	5,738.4	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
1004 Gen Fund (UGF)		520.1										
1076 Marine Hwy (DGF)		7,557.1										
FY16 Conference Committee Total		8,077.2	5,738.4	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
Align Staffing Levels with Service Reductions	Unalloc	-520.1	-520.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-520.1										
FY16 Authorized Total		7,557.1	5,218.3	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Transfer Authority from Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrIn	151.7	151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		151.7										
Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	108.9	108.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.9										
FY16 Management Plan Total		7,817.7	5,478.9	37.0	2,203.4	98.4	0.0	0.0	0.0	36	39	13
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Delete 11 Ferry Terminal Agents and Two Office Assistant Positions to Align Staffing Levels with Current Funding Levels	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-5	-8
Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		16.1										
FY17 Adjusted Base Total		7,833.8	5,495.0	37.0	2,203.4	98.4	0.0	0.0	0.0	36	34	5
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		7,833.8	5,495.0	37.0	2,203.4	98.4	0.0	0.0	0.0	36	34	5

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

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

**2016 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY16 Conference Committee * * *												
FY16 Conference Committee	ConfCom	4,162.3	4,002.8	61.9	53.8	43.8	0.0	0.0	0.0	36	0	0
1061 CIP Rcpts (Other)		136.3										
1076 Marine Hwy (DGF)		4,026.0										
FY16 Conference Committee Total		4,162.3	4,002.8	61.9	53.8	43.8	0.0	0.0	0.0	36	0	0
* * * Changes from FY16 Conference Committee to FY16 Authorized * * *												
FY16 Authorized Total		4,162.3	4,002.8	61.9	53.8	43.8	0.0	0.0	0.0	36	0	0
* * * Changes from FY16 Authorized to FY16 Management Plan * * *												
Position Reconciliation to Legislative Action	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Delete Port Captain (25-3328) and Administrative Assistant III (25-3335) to Meet a Reduced System Service Level	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Vacant Vessel Construction Manager II (25-3391) from Marine Engineering and Reclass to AMHS Dispatcher	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		13.4										
Transfer Authority to Marine Shore Operations to Comply with Vacancy Factor Guidelines	TrOut	-151.7	-151.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-151.7										
FY16 Management Plan Total		4,024.0	3,864.5	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY16 Management Plan to FY17 Adjusted Base * * *												
Transfer from Marine Engineering to Comply with Vacancy Factor Guidelines	TrIn	64.7	64.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		64.7										
FY17 Adjusted Base Total		4,088.7	3,929.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0
* * * Changes from FY17 Adjusted Base to FY17 Governor Request * * *												
FY17 Governor Request Total		4,088.7	3,929.2	61.9	53.8	43.8	0.0	0.0	0.0	38	0	0

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**2016 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Transportation and Public Facilities

17Gov

Ap: Administration and Support

AI: Equal Employment and Civil Rights
Conditional Language

The amount allocated for Equal Employment and Civil Rights includes the unexpended and unobligated balance on June 30, 2016, of the statutory designated program receipts collected for the Alaska Construction Career Day events.

X

AI: Statewide Administrative Services
Conditional Language

The amount allocated for Statewide Administrative Services includes the unexpended and unobligated balance on June 30, 2016, of receipts from all prior fiscal years collected under the Department of Transportation and Public Facilities federal indirect cost plan for expenditures incurred by the Department of Transportation and Public Facilities.

X

AI: Statewide Aviation
Conditional Language

The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2016, of the rental receipts and user fees collected from tenants of land and buildings at Department of Transportation and Public Facilities rural airports under AS 02.15.090(a).

X

AI: Program Development
Conditional Language

Per AS 19.10.075(b), this allocation includes \$151,929.00 representing an amount equal to 50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2015. The amount allocated for Program Development includes the unexpended and unobligated balance on June 30, 2016 of fines collected under AS 28.90.030 and allocated to Program Development per AS 19.10.075(b).

X

AI: Measurement Standards & Commercial Vehicle Enforcement
Conditional Language

The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2016, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.

X

**2016 Legislature - Operating Budget
Wordage Report - Governor Structure**

Agency: Department of Transportation and Public Facilities

17Gov

Ap: Design, Engineering and Construction

AI: Statewide Design and Engineering Services
Conditional Language

The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2016, of EPA Consent Decree fine receipts collected by the Department of Transportation and Public Facilities. X

AI: Central Design and Engineering Services
Conditional Language

The amount allocated for Central Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2016, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way. X

AI: Northern Design and Engineering Services
Conditional Language

The amount allocated for Northern Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2016, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way. X

AI: Southcoast Design and Engineering Services
Conditional Language

The amount allocated for Southeast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2016, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way. X

Ap: Highways, Aviation and Facilities

Conditional Language

The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2017. X

AI: Whittier Access and Tunnel

Conditional Language

The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2016, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11). X

Transaction Type Definitions

15Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
15Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY16 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY17.
FisNot16	Fiscal Note appropriations for legislation effective in FY16.
FndChg	Net Zero Fund Source Change.
FsNotOth	Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY16 funding will not be available for the current budget cycle (FY17).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY16), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.