

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 15MgtP1n | 16MgtP1n | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtP1n to ConfComm | 16MgtP1n to ConfComm |
| Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 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 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------------|----------------|----------------|----------------|------------|------------|------------|---------------|----------------|---------------|---------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | 16MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| Total | 2,188.7 | 1,881.1 | 1,857.2 | 1,778.7 | 0.0 | 0.0 | 0.0 | -410.0 | -18.7 % | -102.4 | -5.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,893.9 | 1,636.5 | 1,612.6 | 1,534.1 | 0.0 | 0.0 | 0.0 | -359.8 | -19.0 % | -102.4 | -6.3 % |
| Travel | 159.4 | 147.4 | 147.4 | 147.4 | 0.0 | 0.0 | 0.0 | -12.0 | -7.5 % | 0.0 | |
| Services | 104.7 | 88.4 | 88.4 | 88.4 | 0.0 | 0.0 | 0.0 | -16.3 | -15.6 % | 0.0 | |
| Commodities | 30.7 | 8.8 | 8.8 | 8.8 | 0.0 | 0.0 | 0.0 | -21.9 | -71.3 % | 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 | 725.2 | 730.0 | 654.2 | 0.0 | 0.0 | 0.0 | -207.3 | -24.1 % | -71.0 | -9.8 % |
| 1005 GF/Prgm (DGF) | 27.4 | 47.9 | 47.7 | 0.0 | 0.0 | 0.0 | 0.0 | -27.4 | -100.0 % | -47.9 | -100.0 % |
| 1026 HwyCapital (Other) | 50.3 | 51.4 | 51.6 | 51.6 | 0.0 | 0.0 | 0.0 | 1.3 | 2.6 % | 0.2 | 0.4 % |
| 1027 IntAirport (Other) | 315.5 | 158.4 | 159.3 | 159.3 | 0.0 | 0.0 | 0.0 | -156.2 | -49.5 % | 0.9 | 0.6 % |
| 1061 CIP Rcpts (Other) | 618.0 | 575.6 | 545.5 | 542.8 | 0.0 | 0.0 | 0.0 | -75.2 | -12.2 % | -32.8 | -5.7 % |
| 1076 Marine Hwy (DGF) | 316.0 | 322.6 | 323.1 | 323.1 | 0.0 | 0.0 | 0.0 | 7.1 | 2.2 % | 0.5 | 0.2 % |
| 1244 AirprtRcpts (Other) | 0.0 | 0.0 | 0.0 | 47.7 | 0.0 | 0.0 | 0.0 | 47.7 | >999 % | 47.7 | >999 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 14 | 12 | 11 | 10 | 0 | 0 | 0 | -4 | -28.6 % | -2 | -16.7 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 861.5 | 725.2 | 730.0 | 654.2 | 0.0 | 0.0 | 0.0 | -207.3 | -24.1 % | -71.0 | -9.8 % |
| Designated General (DGF) | 343.4 | 370.5 | 370.8 | 323.1 | 0.0 | 0.0 | 0.0 | -20.3 | -5.9 % | -47.4 | -12.8 % |
| Other State Funds (Other) | 983.8 | 785.4 | 756.4 | 801.4 | 0.0 | 0.0 | 0.0 | -182.4 | -18.5 % | 16.0 | 2.0 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | | [4] - [1] | | [4] - [2] |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-----------|-------------|-----------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | ConfComm | 16MgtPln to | ConfComm |
| Total | 336.3 | 340.8 | 341.2 | 341.1 | 0.0 | 0.0 | 0.0 | 4.8 | 1.4 % | 0.3 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 280.4 | 291.3 | 291.7 | 291.6 | 0.0 | 0.0 | 0.0 | 11.2 | 4.0 % | 0.3 | 0.1 % |
| Travel | 15.2 | 12.1 | 12.1 | 12.1 | 0.0 | 0.0 | 0.0 | -3.1 | -20.4 % | 0.0 | |
| Services | 34.9 | 31.6 | 31.6 | 31.6 | 0.0 | 0.0 | 0.0 | -3.3 | -9.5 % | 0.0 | |
| Commodities | 5.8 | 5.8 | 5.8 | 5.8 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 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 | 17.8 | 17.9 | 17.8 | 0.0 | 0.0 | 0.0 | -1.2 | -6.3 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 42.0 | 42.5 | 42.7 | 42.7 | 0.0 | 0.0 | 0.0 | 0.7 | 1.7 % | 0.2 | 0.5 % |
| 1061 CIP Rcpts (Other) | 275.3 | 280.5 | 280.6 | 280.6 | 0.0 | 0.0 | 0.0 | 5.3 | 1.9 % | 0.1 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 19.0 | 17.8 | 17.9 | 17.8 | 0.0 | 0.0 | 0.0 | -1.2 | -6.3 % | 0.0 | |
| Other State Funds (Other) | 317.3 | 323.0 | 323.3 | 323.3 | 0.0 | 0.0 | 0.0 | 6.0 | 1.9 % | 0.3 | 0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------------|----------------|----------------|----------------|------------|------------|------------|--------------|---------------|-------------|--------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| Total | 1,268.9 | 1,158.4 | 1,207.7 | 1,206.1 | 0.0 | 0.0 | 0.0 | -62.8 | -4.9 % | 47.7 | 4.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,047.9 | 1,057.6 | 1,060.2 | 1,058.6 | 0.0 | 0.0 | 0.0 | 10.7 | 1.0 % | 1.0 | 0.1 % |
| Travel | 48.0 | 31.0 | 31.0 | 31.0 | 0.0 | 0.0 | 0.0 | -17.0 | -35.4 % | 0.0 | |
| Services | 105.1 | 50.9 | 97.6 | 97.6 | 0.0 | 0.0 | 0.0 | -7.5 | -7.1 % | 46.7 | 91.7 % |
| Commodities | 67.9 | 18.9 | 18.9 | 18.9 | 0.0 | 0.0 | 0.0 | -49.0 | -72.2 % | 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) | 382.7 | 250.7 | 251.7 | 250.1 | 0.0 | 0.0 | 0.0 | -132.6 | -34.6 % | -0.6 | -0.2 % |
| 1007 I/A Rcpts (Other) | 25.9 | 26.4 | 26.6 | 26.6 | 0.0 | 0.0 | 0.0 | 0.7 | 2.7 % | 0.2 | 0.8 % |
| 1061 CIP Rcpts (Other) | 735.3 | 856.3 | 904.4 | 904.4 | 0.0 | 0.0 | 0.0 | 169.1 | 23.0 % | 48.1 | 5.6 % |
| 1108 Stat Desig (Other) | 125.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 0.0 | -100.0 | -80.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 11 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 382.7 | 250.7 | 251.7 | 250.1 | 0.0 | 0.0 | 0.0 | -132.6 | -34.6 % | -0.6 | -0.2 % |
| Other State Funds (Other) | 886.2 | 907.7 | 956.0 | 956.0 | 0.0 | 0.0 | 0.0 | 69.8 | 7.9 % | 48.3 | 5.3 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------------|--------------|--------------|--------------|------------|------------|------------|---------------|----------------|---------------|----------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total | 1,087.3 | 939.6 | 795.9 | 795.9 | 0.0 | 0.0 | 0.0 | -291.4 | -26.8 % | -143.7 | -15.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 929.1 | 835.6 | 691.9 | 691.9 | 0.0 | 0.0 | 0.0 | -237.2 | -25.5 % | -143.7 | -17.2 % |
| Travel | 35.8 | 16.4 | 16.4 | 16.4 | 0.0 | 0.0 | 0.0 | -19.4 | -54.2 % | 0.0 | |
| Services | 89.8 | 75.5 | 75.5 | 75.5 | 0.0 | 0.0 | 0.0 | -14.3 | -15.9 % | 0.0 | |
| Commodities | 32.6 | 12.1 | 12.1 | 12.1 | 0.0 | 0.0 | 0.0 | -20.5 | -62.9 % | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -175.9 | -100.0 % | 0.0 | |
| 1027 IntAirport (Other) | 101.7 | 103.9 | 104.0 | 104.0 | 0.0 | 0.0 | 0.0 | 2.3 | 2.3 % | 0.1 | 0.1 % |
| 1061 CIP Rcpts (Other) | 809.7 | 835.7 | 691.9 | 691.9 | 0.0 | 0.0 | 0.0 | -117.8 | -14.5 % | -143.8 | -17.2 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 7 | 6 | 6 | 6 | 0 | 0 | 0 | -1 | -14.3 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 175.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -175.9 | -100.0 % | 0.0 | |
| Other State Funds (Other) | 911.4 | 939.6 | 795.9 | 795.9 | 0.0 | 0.0 | 0.0 | -115.5 | -12.7 % | -143.7 | -15.3 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------------|--------------|------------|------------|------------|------------|------------|-----------------|-----------------|---------------|-----------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | 2016 | 2016 | | |
| | | | | | | | | 16MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | % | % | | |
| Total | 1,162.9 | 940.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,162.9 | -100.0 % | -940.4 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 742.1 | 629.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -742.1 | -100.0 % | -629.0 | -100.0 % |
| Travel | 43.7 | 33.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -43.7 | -100.0 % | -33.7 | -100.0 % |
| Services | 362.6 | 271.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -362.6 | -100.0 % | -271.2 | -100.0 % |
| Commodities | 14.5 | 6.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -14.5 | -100.0 % | -6.5 | -100.0 % |
| 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 | 523.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -890.1 | -100.0 % | -523.3 | -100.0 % |
| 1026 HwyCapital (Other) | 0.0 | 139.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | -139.5 | -100.0 % |
| 1061 CIP Rcpts (Other) | 272.8 | 277.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -272.8 | -100.0 % | -277.6 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 5 | 5 | 0 | 0 | 0 | 0 | 0 | -5 | -100.0 % | -5 | -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 890.1 | 523.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -890.1 | -100.0 % | -523.3 | -100.0 % |
| Other State Funds (Other) | 272.8 | 417.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -272.8 | -100.0 % | -417.1 | -100.0 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|--------|----------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| Total | 6,619.5 | 7,798.9 | 7,812.8 | 7,808.5 | 0.0 | 0.0 | 0.0 | 1,189.0 | 18.0 % | 9.6 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 6,218.7 | 6,168.4 | 6,174.7 | 6,170.4 | 0.0 | 0.0 | 0.0 | -48.3 | -0.8 % | 2.0 | |
| Travel | 26.8 | 16.8 | 24.4 | 24.4 | 0.0 | 0.0 | 0.0 | -2.4 | -9.0 % | 7.6 | 45.2 % |
| Services | 295.4 | 1,555.1 | 1,555.1 | 1,555.1 | 0.0 | 0.0 | 0.0 | 1,259.7 | 426.4 % | 0.0 | |
| Commodities | 78.6 | 58.6 | 58.6 | 58.6 | 0.0 | 0.0 | 0.0 | -20.0 | -25.4 % | 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) | 1,275.1 | 1,081.3 | 1,082.2 | 1,077.9 | 0.0 | 0.0 | 0.0 | -197.2 | -15.5 % | -3.4 | -0.3 % |
| 1005 GF/Prgm (DGF) | 136.1 | 138.7 | 138.9 | 0.0 | 0.0 | 0.0 | 0.0 | -136.1 | -100.0 % | -138.7 | -100.0 % |
| 1026 HwyCapital (Other) | 580.5 | 592.2 | 592.7 | 592.7 | 0.0 | 0.0 | 0.0 | 12.2 | 2.1 % | 0.5 | 0.1 % |
| 1027 IntAirport (Other) | 394.3 | 476.3 | 476.7 | 476.7 | 0.0 | 0.0 | 0.0 | 82.4 | 20.9 % | 0.4 | 0.1 % |
| 1061 CIP Rcpts (Other) | 3,125.1 | 4,379.7 | 4,390.5 | 4,390.5 | 0.0 | 0.0 | 0.0 | 1,265.4 | 40.5 % | 10.8 | 0.2 % |
| 1076 Marine Hwy (DGF) | 1,108.4 | 1,130.7 | 1,131.8 | 1,131.8 | 0.0 | 0.0 | 0.0 | 23.4 | 2.1 % | 1.1 | 0.1 % |
| 1244 AirptRcpts (Other) | 0.0 | 0.0 | 0.0 | 138.9 | 0.0 | 0.0 | 0.0 | 138.9 | >999 % | 138.9 | >999 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 65 | 64 | 63 | 63 | 0 | 0 | 0 | -2 | -3.1 % | -1 | -1.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 1 | >999 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,275.1 | 1,081.3 | 1,082.2 | 1,077.9 | 0.0 | 0.0 | 0.0 | -197.2 | -15.5 % | -3.4 | -0.3 % |
| Designated General (DGF) | 1,244.5 | 1,269.4 | 1,270.7 | 1,131.8 | 0.0 | 0.0 | 0.0 | -112.7 | -9.1 % | -137.6 | -10.8 % |
| Other State Funds (Other) | 4,099.9 | 5,448.2 | 5,459.9 | 5,598.8 | 0.0 | 0.0 | 0.0 | 1,498.9 | 36.6 % | 150.6 | 2.8 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|-------|--------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | 2016 | 2016 | | |
| | | | | | | | | 16MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| Total | 5,315.2 | 10,014.4 | 10,287.9 | 10,284.1 | 0.0 | 0.0 | 0.0 | 4,968.9 | 93.5 % | 269.7 | 2.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 2,943.1 | 8,718.9 | 8,702.3 | 8,698.5 | 0.0 | 0.0 | 0.0 | 5,755.4 | 195.6 % | -20.4 | -0.2 % |
| Travel | 18.4 | 10.5 | 10.5 | 10.5 | 0.0 | 0.0 | 0.0 | -7.9 | -42.9 % | 0.0 | |
| Services | 2,254.5 | 1,156.6 | 1,446.7 | 1,446.7 | 0.0 | 0.0 | 0.0 | -807.8 | -35.8 % | 290.1 | 25.1 % |
| Commodities | 99.2 | 128.4 | 128.4 | 128.4 | 0.0 | 0.0 | 0.0 | 29.2 | 29.4 % | 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) | 2,058.9 | 1,324.7 | 1,612.6 | 1,608.8 | 0.0 | 0.0 | 0.0 | -450.1 | -21.9 % | 284.1 | 21.4 % |
| 1005 GF/Prgm (DGF) | 0.0 | 84.6 | 84.5 | 84.5 | 0.0 | 0.0 | 0.0 | 84.5 | >999 % | -0.1 | -0.1 % |
| 1026 HwyCapital (Other) | 0.0 | 145.2 | 145.0 | 145.0 | 0.0 | 0.0 | 0.0 | 145.0 | >999 % | -0.2 | -0.1 % |
| 1027 IntAirport (Other) | 0.0 | 1,401.4 | 1,397.2 | 1,397.2 | 0.0 | 0.0 | 0.0 | 1,397.2 | >999 % | -4.2 | -0.3 % |
| 1061 CIP Rcpts (Other) | 3,256.3 | 6,248.4 | 6,239.5 | 6,239.5 | 0.0 | 0.0 | 0.0 | 2,983.2 | 91.6 % | -8.9 | -0.1 % |
| 1076 Marine Hwy (DGF) | 0.0 | 810.1 | 809.1 | 809.1 | 0.0 | 0.0 | 0.0 | 809.1 | >999 % | -1.0 | -0.1 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 23 | 71 | 71 | 71 | 0 | 0 | 0 | 48 | 208.7 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,058.9 | 1,324.7 | 1,612.6 | 1,608.8 | 0.0 | 0.0 | 0.0 | -450.1 | -21.9 % | 284.1 | 21.4 % |
| Designated General (DGF) | 0.0 | 894.7 | 893.6 | 893.6 | 0.0 | 0.0 | 0.0 | 893.6 | >999 % | -1.1 | -0.1 % |
| Other State Funds (Other) | 3,256.3 | 7,795.0 | 7,781.7 | 7,781.7 | 0.0 | 0.0 | 0.0 | 4,525.4 | 139.0 % | -13.3 | -0.2 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to |
| | | | | | | | | ConfComm | ConfComm |
| Total | 2,957.7 | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 2,957.7 | 2,957.7 | 2,957.7 | 2,957.7 | 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) | 2,084.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,084.8 | -100.0 % |
| 1061 CIP Rcpts (Other) | 872.9 | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0 | 0.0 | 2,084.8 | 238.8 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 2,084.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2,084.8 | -100.0 % |
| Other State Funds (Other) | 872.9 | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | 0.0 | 0.0 | 2,084.8 | 238.8 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|----------------------|----------------------|--------|---------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to ConfComm | 16MgtPln to ConfComm | | |
| Total | 2,366.4 | 2,366.4 | 2,366.4 | 2,366.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | |
| Services | 2,366.4 | 2,366.4 | 2,366.4 | 2,366.4 | 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) | 931.0 | 931.0 | 631.0 | 631.0 | 0.0 | 0.0 | 0.0 | -300.0 | -32.2 % | -300.0 | -32.2 % |
| 1026 HwyCapital (Other) | 92.7 | 92.7 | 92.7 | 92.7 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 1027 IntAirport (Other) | 206.7 | 206.7 | 206.7 | 206.7 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 865.3 | 865.3 | 1,165.3 | 1,165.3 | 0.0 | 0.0 | 0.0 | 300.0 | 34.7 % | 300.0 | 34.7 % |
| 1076 Marine Hwy (DGF) | 270.7 | 270.7 | 270.7 | 270.7 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 931.0 | 931.0 | 631.0 | 631.0 | 0.0 | 0.0 | 0.0 | -300.0 | -32.2 % | -300.0 | -32.2 % |
| Designated General (DGF) | 270.7 | 270.7 | 270.7 | 270.7 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Other State Funds (Other) | 1,164.7 | 1,164.7 | 1,464.7 | 1,464.7 | 0.0 | 0.0 | 0.0 | 300.0 | 25.8 % | 300.0 | 25.8 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|-------|---------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | 16MgtPln to | 2016 | | |
| | | | | | | | | 16MgtPln to | 2016 | | |
| | | | | | | | | | | | |
| Total | 1,430.0 | 1,239.2 | 1,237.7 | 1,236.6 | 0.0 | 0.0 | 0.0 | -193.4 | -13.5 % | -2.6 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,324.9 | 1,154.1 | 1,167.6 | 1,166.5 | 0.0 | 0.0 | 0.0 | -158.4 | -12.0 % | 12.4 | 1.1 % |
| Travel | 4.5 | 4.5 | 4.5 | 4.5 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 94.6 | 74.6 | 59.6 | 59.6 | 0.0 | 0.0 | 0.0 | -35.0 | -37.0 % | -15.0 | -20.1 % |
| Commodities | 6.0 | 6.0 | 6.0 | 6.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 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) | 586.8 | 383.3 | 382.8 | 381.7 | 0.0 | 0.0 | 0.0 | -205.1 | -35.0 % | -1.6 | -0.4 % |
| 1026 HwyCapital (Other) | 67.5 | 68.9 | 68.8 | 68.8 | 0.0 | 0.0 | 0.0 | 1.3 | 1.9 % | -0.1 | -0.1 % |
| 1027 IntAirport (Other) | 65.0 | 66.3 | 66.3 | 66.3 | 0.0 | 0.0 | 0.0 | 1.3 | 2.0 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 18.9 | 18.9 | 18.9 | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 1076 Marine Hwy (DGF) | 691.8 | 701.8 | 700.9 | 700.9 | 0.0 | 0.0 | 0.0 | 9.1 | 1.3 % | -0.9 | -0.1 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 13 | 12 | 12 | 12 | 0 | 0 | 0 | -1 | -7.7 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 586.8 | 383.3 | 382.8 | 381.7 | 0.0 | 0.0 | 0.0 | -205.1 | -35.0 % | -1.6 | -0.4 % |
| Designated General (DGF) | 691.8 | 701.8 | 700.9 | 700.9 | 0.0 | 0.0 | 0.0 | 9.1 | 1.3 % | -0.9 | -0.1 % |
| Other State Funds (Other) | 151.4 | 154.1 | 154.0 | 154.0 | 0.0 | 0.0 | 0.0 | 2.6 | 1.7 % | -0.1 | -0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------------|----------------|----------------|----------------|------------|------------|------------|----------------------|----------------------|--------------|---------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to ConfComm | 16MgtPln to ConfComm | | |
| Total | 1,242.2 | 1,199.2 | 1,441.9 | 1,438.5 | 0.0 | 0.0 | 0.0 | 196.3 | 15.8 % | 239.3 | 20.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,149.0 | 1,106.0 | 1,343.1 | 1,339.7 | 0.0 | 0.0 | 0.0 | 190.7 | 16.6 % | 233.7 | 21.1 % |
| Travel | 9.2 | 9.2 | 11.7 | 11.7 | 0.0 | 0.0 | 0.0 | 2.5 | 27.2 % | 2.5 | 27.2 % |
| Services | 67.5 | 67.5 | 70.6 | 70.6 | 0.0 | 0.0 | 0.0 | 3.1 | 4.6 % | 3.1 | 4.6 % |
| Commodities | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Capital Outlay | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 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 | 722.9 | 568.6 | 565.2 | 0.0 | 0.0 | 0.0 | -209.0 | -27.0 % | -157.7 | -21.8 % |
| 1027 IntAirport (Other) | 98.1 | 99.5 | 99.7 | 99.7 | 0.0 | 0.0 | 0.0 | 1.6 | 1.6 % | 0.2 | 0.2 % |
| 1061 CIP Rcpts (Other) | 369.9 | 376.8 | 773.6 | 773.6 | 0.0 | 0.0 | 0.0 | 403.7 | 109.1 % | 396.8 | 105.3 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 12 | 11 | 13 | 13 | 0 | 0 | 0 | 1 | 8.3 % | 2 | 18.2 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 774.2 | 722.9 | 568.6 | 565.2 | 0.0 | 0.0 | 0.0 | -209.0 | -27.0 % | -157.7 | -21.8 % |
| Other State Funds (Other) | 468.0 | 476.3 | 873.3 | 873.3 | 0.0 | 0.0 | 0.0 | 405.3 | 86.6 % | 397.0 | 83.4 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|--------|---------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | 2016 | 2016 | | |
| | | | | | | | | 16MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| Total | 1,549.3 | 1,465.7 | 1,789.6 | 1,788.6 | 0.0 | 0.0 | 0.0 | 239.3 | 15.4 % | 322.9 | 22.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,443.8 | 1,375.2 | 1,594.4 | 1,593.4 | 0.0 | 0.0 | 0.0 | 149.6 | 10.4 % | 218.2 | 15.9 % |
| Travel | 6.5 | 6.5 | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 4.5 | 69.2 % | 4.5 | 69.2 % |
| Services | 79.3 | 69.3 | 163.0 | 163.0 | 0.0 | 0.0 | 0.0 | 83.7 | 105.5 % | 93.7 | 135.2 % |
| Commodities | 19.7 | 14.7 | 21.2 | 21.2 | 0.0 | 0.0 | 0.0 | 1.5 | 7.6 % | 6.5 | 44.2 % |
| 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 | 1,017.8 | 682.2 | 681.2 | 0.0 | 0.0 | 0.0 | -426.2 | -38.5 % | -336.6 | -33.1 % |
| 1027 IntAirport (Other) | 145.5 | 147.1 | 146.6 | 146.6 | 0.0 | 0.0 | 0.0 | 1.1 | 0.8 % | -0.5 | -0.3 % |
| 1061 CIP Rcpts (Other) | 296.4 | 300.8 | 960.8 | 960.8 | 0.0 | 0.0 | 0.0 | 664.4 | 224.2 % | 660.0 | 219.4 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 15 | 14 | 16 | 16 | 0 | 0 | 0 | 1 | 6.7 % | 2 | 14.3 % |
| Perm Part Time | 3 | 1 | 1 | 1 | 0 | 0 | 0 | -2 | -66.7 % | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,107.4 | 1,017.8 | 682.2 | 681.2 | 0.0 | 0.0 | 0.0 | -426.2 | -38.5 % | -336.6 | -33.1 % |
| Other State Funds (Other) | 441.9 | 447.9 | 1,107.4 | 1,107.4 | 0.0 | 0.0 | 0.0 | 665.5 | 150.6 % | 659.5 | 147.2 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------------|----------------|----------------|----------------|------------|------------|------------|---------------|---------------|--------------|---------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | ConfComm | 16MgtPln to | ConfComm |
| Total | 1,892.3 | 1,485.4 | 1,717.1 | 1,713.8 | 0.0 | 0.0 | 0.0 | -178.5 | -9.4 % | 228.4 | 15.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,708.7 | 1,352.0 | 1,561.4 | 1,558.1 | 0.0 | 0.0 | 0.0 | -150.6 | -8.8 % | 206.1 | 15.2 % |
| Travel | 33.7 | 28.7 | 51.0 | 51.0 | 0.0 | 0.0 | 0.0 | 17.3 | 51.3 % | 22.3 | 77.7 % |
| Services | 125.3 | 86.6 | 86.6 | 86.6 | 0.0 | 0.0 | 0.0 | -38.7 | -30.9 % | 0.0 | |
| Commodities | 24.6 | 18.1 | 18.1 | 18.1 | 0.0 | 0.0 | 0.0 | -6.5 | -26.4 % | 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) | 539.5 | 319.9 | 550.7 | 547.4 | 0.0 | 0.0 | 0.0 | 7.9 | 1.5 % | 227.5 | 71.1 % |
| 1061 CIP Rcpts (Other) | 1,352.8 | 1,165.5 | 1,166.4 | 1,166.4 | 0.0 | 0.0 | 0.0 | -186.4 | -13.8 % | 0.9 | 0.1 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 14 | 12 | 12 | 12 | 0 | 0 | 0 | -2 | -14.3 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 1 | 0 | 0 | 0 | 0 | 0 | 0 | -1 | -100.0 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 539.5 | 319.9 | 550.7 | 547.4 | 0.0 | 0.0 | 0.0 | 7.9 | 1.5 % | 227.5 | 71.1 % |
| Other State Funds (Other) | 1,352.8 | 1,165.5 | 1,166.4 | 1,166.4 | 0.0 | 0.0 | 0.0 | -186.4 | -13.8 % | 0.9 | 0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------------|----------------|----------------|----------------|------------|------------|------------|--------------|---------------|--------------|---------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| Total | 3,248.3 | 3,214.0 | 4,061.0 | 4,060.7 | 0.0 | 0.0 | 0.0 | 812.4 | 25.0 % | 846.7 | 26.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 2,731.1 | 2,696.8 | 3,533.8 | 3,533.5 | 0.0 | 0.0 | 0.0 | 802.4 | 29.4 % | 836.7 | 31.0 % |
| Travel | 74.9 | 74.9 | 75.9 | 75.9 | 0.0 | 0.0 | 0.0 | 1.0 | 1.3 % | 1.0 | 1.3 % |
| Services | 403.0 | 403.0 | 412.0 | 412.0 | 0.0 | 0.0 | 0.0 | 9.0 | 2.2 % | 9.0 | 2.2 % |
| Commodities | 39.3 | 39.3 | 39.3 | 39.3 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 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 | 301.6 | 301.3 | 0.0 | 0.0 | 0.0 | 301.3 | >999 % | 301.3 | >999 % |
| 1005 GF/Prgm (DGF) | 2,524.7 | 2,573.1 | 3,053.8 | 0.0 | 0.0 | 0.0 | 0.0 | -2,524.7 | -100.0 % | -2,573.1 | -100.0 % |
| 1007 I/A Rcpts (Other) | 253.4 | 254.9 | 255.6 | 0.7 | 0.0 | 0.0 | 0.0 | -252.7 | -99.7 % | -254.2 | -99.7 % |
| 1027 IntAirport (Other) | 11.8 | 12.1 | 12.1 | 12.1 | 0.0 | 0.0 | 0.0 | 0.3 | 2.5 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 458.4 | 373.9 | 437.9 | 437.9 | 0.0 | 0.0 | 0.0 | -20.5 | -4.5 % | 64.0 | 17.1 % |
| 1244 AirptRcpts (Other) | 0.0 | 0.0 | 0.0 | 3,053.8 | 0.0 | 0.0 | 0.0 | 3,053.8 | >999 % | 3,053.8 | >999 % |
| 1245 AirPrt IA (Other) | 0.0 | 0.0 | 0.0 | 254.9 | 0.0 | 0.0 | 0.0 | 254.9 | >999 % | 254.9 | >999 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 25 | 25 | 31 | 31 | 0 | 0 | 0 | 6 | 24.0 % | 6 | 24.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 0.0 | 0.0 | 301.6 | 301.3 | 0.0 | 0.0 | 0.0 | 301.3 | >999 % | 301.3 | >999 % |
| Designated General (DGF) | 2,524.7 | 2,573.1 | 3,053.8 | 0.0 | 0.0 | 0.0 | 0.0 | -2,524.7 | -100.0 % | -2,573.1 | -100.0 % |
| Other State Funds (Other) | 723.6 | 640.9 | 705.6 | 3,759.4 | 0.0 | 0.0 | 0.0 | 3,035.8 | 419.5 % | 3,118.5 | 486.6 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------------|----------------|----------------|----------------|------------|------------|------------|----------------|---------------|----------------|---------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | 2016 | 2016 | | |
| | | | | | | | | 16MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| Total | 5,807.8 | 4,306.4 | 8,394.9 | 8,394.1 | 0.0 | 0.0 | 0.0 | 2,586.3 | 44.5 % | 4,087.7 | 94.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 5,288.3 | 3,943.2 | 7,832.5 | 7,831.7 | 0.0 | 0.0 | 0.0 | 2,543.4 | 48.1 % | 3,888.5 | 98.6 % |
| Travel | 13.9 | 13.9 | 52.5 | 52.5 | 0.0 | 0.0 | 0.0 | 38.6 | 277.7 % | 38.6 | 277.7 % |
| Services | 464.2 | 307.9 | 427.6 | 427.6 | 0.0 | 0.0 | 0.0 | -36.6 | -7.9 % | 119.7 | 38.9 % |
| Commodities | 41.4 | 41.4 | 80.8 | 80.8 | 0.0 | 0.0 | 0.0 | 39.4 | 95.2 % | 39.4 | 95.2 % |
| Capital Outlay | 0.0 | 0.0 | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 1.5 | >999 % | 1.5 | >999 % |
| 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) | 519.3 | 393.2 | 420.9 | 420.1 | 0.0 | 0.0 | 0.0 | -99.2 | -19.1 % | 26.9 | 6.8 % |
| 1027 IntAirport (Other) | 27.9 | 28.5 | 28.6 | 28.6 | 0.0 | 0.0 | 0.0 | 0.7 | 2.5 % | 0.1 | 0.4 % |
| 1061 CIP Rcpts (Other) | 5,260.6 | 3,884.7 | 7,945.4 | 7,945.4 | 0.0 | 0.0 | 0.0 | 2,684.8 | 51.0 % | 4,060.7 | 104.5 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 43 | 32 | 64 | 64 | 0 | 0 | 0 | 21 | 48.8 % | 32 | 100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 3 | 0 | 7 | 7 | 0 | 0 | 0 | 4 | 133.3 % | 7 | >999 % |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 519.3 | 393.2 | 420.9 | 420.1 | 0.0 | 0.0 | 0.0 | -99.2 | -19.1 % | 26.9 | 6.8 % |
| Other State Funds (Other) | 5,288.5 | 3,913.2 | 7,974.0 | 7,974.0 | 0.0 | 0.0 | 0.0 | 2,685.5 | 50.8 % | 4,060.8 | 103.8 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|--------|----------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | 16MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | % | % | | |
| Total | 671.1 | 688.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -671.1 | -100.0 % | -688.6 | -100.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 638.1 | 663.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -638.1 | -100.0 % | -663.0 | -100.0 % |
| Travel | 17.3 | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -17.3 | -100.0 % | -9.9 | -100.0 % |
| Services | 11.0 | 11.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11.0 | -100.0 % | -11.0 | -100.0 % |
| Commodities | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -4.7 | -100.0 % | -4.7 | -100.0 % |
| 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 | 22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.0 | -100.0 % | -22.6 | -100.0 % |
| 1061 CIP Rcpts (Other) | 641.1 | 666.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -641.1 | -100.0 % | -666.0 | -100.0 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 4 | 4 | 0 | 0 | 0 | 0 | 0 | -4 | -100.0 % | -4 | -100.0 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 30.0 | 22.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.0 | -100.0 % | -22.6 | -100.0 % |
| Other State Funds (Other) | 641.1 | 666.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -641.1 | -100.0 % | -666.0 | -100.0 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------------|----------------|----------------|----------------|------------|------------|--------------|---------------|---------------|--------------|--------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | | | | |
| Total | 7,032.4 | 6,438.2 | 6,624.5 | 6,621.0 | 0.0 | 0.0 | 110.0 | -411.4 | -5.9 % | 182.8 | 2.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 5,987.2 | 5,503.3 | 5,689.6 | 5,686.1 | 0.0 | 0.0 | 110.0 | -301.1 | -5.0 % | 182.8 | 3.3 % |
| Travel | 217.7 | 217.7 | 217.7 | 217.7 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 675.6 | 590.3 | 590.3 | 590.3 | 0.0 | 0.0 | 0.0 | -85.3 | -12.6 % | 0.0 | |
| Commodities | 96.5 | 87.5 | 87.5 | 87.5 | 0.0 | 0.0 | 0.0 | -9.0 | -9.3 % | 0.0 | |
| Capital Outlay | 55.4 | 39.4 | 39.4 | 39.4 | 0.0 | 0.0 | 0.0 | -16.0 | -28.9 % | 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 | 1,703.3 | 1,140.3 | 1,136.8 | 0.0 | 0.0 | 0.0 | -1,051.1 | -48.0 % | -566.5 | -33.3 % |
| 1005 GF/Prgm (DGF) | 2,629.3 | 2,586.2 | 2,910.2 | 2,910.2 | 0.0 | 0.0 | 0.0 | 280.9 | 10.7 % | 324.0 | 12.5 % |
| 1007 I/A Rcpts (Other) | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,881.5 | 1,734.2 | 2,051.5 | 2,051.5 | 0.0 | 0.0 | 0.0 | 170.0 | 9.0 % | 317.3 | 18.3 % |
| 1215 UCR Rcpts (Other) | 318.7 | 399.5 | 507.5 | 507.5 | 0.0 | 0.0 | 110.0 | 188.8 | 59.2 % | 108.0 | 27.0 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 64 | 61 | 62 | 62 | 0 | 0 | 0 | -2 | -3.1 % | 1 | 1.6 % |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 2,187.9 | 1,703.3 | 1,140.3 | 1,136.8 | 0.0 | 0.0 | 0.0 | -1,051.1 | -48.0 % | -566.5 | -33.3 % |
| Designated General (DGF) | 2,629.3 | 2,586.2 | 2,910.2 | 2,910.2 | 0.0 | 0.0 | 0.0 | 280.9 | 10.7 % | 324.0 | 12.5 % |
| Other State Funds (Other) | 2,215.2 | 2,148.7 | 2,574.0 | 2,574.0 | 0.0 | 0.0 | 110.0 | 358.8 | 16.2 % | 425.3 | 19.8 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------------|----------------|----------------|----------------|------------|------------|------------|---------------|---------------|---------------|---------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total | 4,582.0 | 4,642.9 | 4,413.6 | 4,413.0 | 0.0 | 0.0 | 0.0 | -169.0 | -3.7 % | -229.9 | -5.0 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 4,393.6 | 4,481.0 | 4,251.7 | 4,251.1 | 0.0 | 0.0 | 0.0 | -142.5 | -3.2 % | -229.9 | -5.1 % |
| Travel | 51.9 | 38.4 | 38.4 | 38.4 | 0.0 | 0.0 | 0.0 | -13.5 | -26.0 % | 0.0 | |
| Services | 86.4 | 86.4 | 86.4 | 86.4 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Commodities | 50.1 | 37.1 | 37.1 | 37.1 | 0.0 | 0.0 | 0.0 | -13.0 | -25.9 % | 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) | 426.4 | 100.0 | 100.5 | 99.9 | 0.0 | 0.0 | 0.0 | -326.5 | -76.6 % | -0.1 | -0.1 % |
| 1007 I/A Rcpts (Other) | 27.4 | 27.4 | 27.4 | 27.4 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 1061 CIP Rcpts (Other) | 4,128.2 | 4,515.5 | 4,285.7 | 4,285.7 | 0.0 | 0.0 | 0.0 | 157.5 | 3.8 % | -229.8 | -5.1 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 31 | 31 | 31 | 31 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 426.4 | 100.0 | 100.5 | 99.9 | 0.0 | 0.0 | 0.0 | -326.5 | -76.6 % | -0.1 | -0.1 % |
| Other State Funds (Other) | 4,155.6 | 4,542.9 | 4,313.1 | 4,313.1 | 0.0 | 0.0 | 0.0 | 157.5 | 3.8 % | -229.8 | -5.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|--------|---------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total | 12,815.1 | 13,058.7 | 12,891.4 | 12,891.2 | 0.0 | 0.0 | 0.0 | 76.1 | 0.6 % | -167.5 | -1.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 11,457.6 | 11,138.4 | 10,971.0 | 10,970.8 | 0.0 | 0.0 | 0.0 | -486.8 | -4.2 % | -167.6 | -1.5 % |
| Travel | 265.4 | 280.4 | 277.4 | 277.4 | 0.0 | 0.0 | 0.0 | 12.0 | 4.5 % | -3.0 | -1.1 % |
| Services | 805.1 | 1,321.4 | 1,324.5 | 1,324.5 | 0.0 | 0.0 | 0.0 | 519.4 | 64.5 % | 3.1 | 0.2 % |
| Commodities | 287.0 | 318.5 | 318.5 | 318.5 | 0.0 | 0.0 | 0.0 | 31.5 | 11.0 % | 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) | 947.9 | 92.0 | 98.4 | 98.2 | 0.0 | 0.0 | 0.0 | -849.7 | -89.6 % | 6.2 | 6.7 % |
| 1007 I/A Rcpts (Other) | 688.0 | 13.9 | 13.9 | 13.9 | 0.0 | 0.0 | 0.0 | -674.1 | -98.0 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 10,416.3 | 12,180.9 | 12,077.4 | 12,077.4 | 0.0 | 0.0 | 0.0 | 1,661.1 | 15.9 % | -103.5 | -0.8 % |
| 1232 ISPF-I/A (Other) | 692.9 | 700.6 | 700.4 | 700.4 | 0.0 | 0.0 | 0.0 | 7.5 | 1.1 % | -0.2 | |
| 1236 AK LNG I/A (Other) | 70.0 | 71.3 | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | -68.7 | -98.1 % | -70.0 | -98.2 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 76 | 71 | 72 | 72 | 0 | 0 | 0 | -4 | -5.3 % | 1 | 1.4 % |
| Perm Part Time | 4 | 3 | 2 | 2 | 0 | 0 | 0 | -2 | -50.0 % | -1 | -33.3 % |
| Temporary | 10 | 6 | 4 | 4 | 0 | 0 | 0 | -6 | -60.0 % | -2 | -33.3 % |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 947.9 | 92.0 | 98.4 | 98.2 | 0.0 | 0.0 | 0.0 | -849.7 | -89.6 % | 6.2 | 6.7 % |
| Other State Funds (Other) | 11,867.2 | 12,966.7 | 12,793.0 | 12,793.0 | 0.0 | 0.0 | 0.0 | 925.8 | 7.8 % | -173.7 | -1.3 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|------|--------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total | 659.2 | 666.3 | 664.7 | 663.5 | 0.0 | 0.0 | 0.0 | 4.3 | 0.7 % | -2.8 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 622.5 | 648.5 | 646.9 | 645.7 | 0.0 | 0.0 | 0.0 | 23.2 | 3.7 % | -2.8 | -0.4 % |
| Travel | 21.2 | 2.3 | 2.3 | 2.3 | 0.0 | 0.0 | 0.0 | -18.9 | -89.2 % | 0.0 | |
| Services | 13.5 | 13.5 | 13.5 | 13.5 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Commodities | 2.0 | 2.0 | 2.0 | 2.0 | 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) | 395.3 | 384.2 | 384.5 | 383.3 | 0.0 | 0.0 | 0.0 | -12.0 | -3.0 % | -0.9 | -0.2 % |
| 1061 CIP Rcpts (Other) | 263.9 | 282.1 | 280.2 | 280.2 | 0.0 | 0.0 | 0.0 | 16.3 | 6.2 % | -1.9 | -0.7 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 395.3 | 384.2 | 384.5 | 383.3 | 0.0 | 0.0 | 0.0 | -12.0 | -3.0 % | -0.9 | -0.2 % |
| Other State Funds (Other) | 263.9 | 282.1 | 280.2 | 280.2 | 0.0 | 0.0 | 0.0 | 16.3 | 6.2 % | -1.9 | -0.7 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|------------|------------|------------|----------------------|----------------------|---------------|---------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to ConfComm | 16MgtPln to ConfComm | | |
| Total | 22,764.5 | 22,588.8 | 22,402.6 | 22,402.5 | 0.0 | 0.0 | 0.0 | -362.0 | -1.6 % | -186.3 | -0.8 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 21,988.9 | 21,844.2 | 21,658.0 | 21,657.9 | 0.0 | 0.0 | 0.0 | -331.0 | -1.5 % | -186.3 | -0.9 % |
| Travel | 31.3 | 31.3 | 31.3 | 31.3 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 548.4 | 548.4 | 548.4 | 548.4 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Commodities | 190.9 | 159.9 | 159.9 | 159.9 | 0.0 | 0.0 | 0.0 | -31.0 | -16.2 % | 0.0 | |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 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) | 382.1 | 106.1 | 106.2 | 106.1 | 0.0 | 0.0 | 0.0 | -276.0 | -72.2 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 540.1 | 548.9 | 546.0 | 546.0 | 0.0 | 0.0 | 0.0 | 5.9 | 1.1 % | -2.9 | -0.5 % |
| 1007 I/A Rcpts (Other) | 37.0 | 37.8 | 37.6 | 37.6 | 0.0 | 0.0 | 0.0 | 0.6 | 1.6 % | -0.2 | -0.5 % |
| 1061 CIP Rcpts (Other) | 21,805.3 | 21,896.0 | 21,712.8 | 21,712.8 | 0.0 | 0.0 | 0.0 | -92.5 | -0.4 % | -183.2 | -0.8 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 174 | 172 | 171 | 171 | 0 | 0 | 0 | -3 | -1.7 % | -1 | -0.6 % |
| Perm Part Time | 17 | 17 | 17 | 17 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 22 | 26 | 26 | 26 | 0 | 0 | 0 | 4 | 18.2 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 382.1 | 106.1 | 106.2 | 106.1 | 0.0 | 0.0 | 0.0 | -276.0 | -72.2 % | 0.0 | |
| Designated General (DGF) | 540.1 | 548.9 | 546.0 | 546.0 | 0.0 | 0.0 | 0.0 | 5.9 | 1.1 % | -2.9 | -0.5 % |
| Other State Funds (Other) | 21,842.3 | 21,933.8 | 21,750.4 | 21,750.4 | 0.0 | 0.0 | 0.0 | -91.9 | -0.4 % | -183.4 | -0.8 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|--------|---------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | 16MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| Total | 17,195.6 | 16,863.9 | 16,640.6 | 16,640.3 | 0.0 | 0.0 | 0.0 | -555.3 | -3.2 % | -223.6 | -1.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 16,549.9 | 16,248.7 | 16,025.4 | 16,025.1 | 0.0 | 0.0 | 0.0 | -524.8 | -3.2 % | -223.6 | -1.4 % |
| Travel | 39.4 | 28.4 | 28.4 | 28.4 | 0.0 | 0.0 | 0.0 | -11.0 | -27.9 % | 0.0 | |
| Services | 502.1 | 482.6 | 482.6 | 482.6 | 0.0 | 0.0 | 0.0 | -19.5 | -3.9 % | 0.0 | |
| Commodities | 104.2 | 104.2 | 104.2 | 104.2 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 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 | 124.3 | 124.5 | 124.2 | 0.0 | 0.0 | 0.0 | -185.6 | -59.9 % | -0.1 | -0.1 % |
| 1005 GF/Prgm (DGF) | 124.8 | 127.4 | 127.0 | 127.0 | 0.0 | 0.0 | 0.0 | 2.2 | 1.8 % | -0.4 | -0.3 % |
| 1007 I/A Rcpts (Other) | 153.3 | 155.6 | 155.0 | 155.0 | 0.0 | 0.0 | 0.0 | 1.7 | 1.1 % | -0.6 | -0.4 % |
| 1061 CIP Rcpts (Other) | 16,607.7 | 16,456.6 | 16,234.1 | 16,234.1 | 0.0 | 0.0 | 0.0 | -373.6 | -2.2 % | -222.5 | -1.4 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 122 | 119 | 119 | 119 | 0 | 0 | 0 | -3 | -2.5 % | 0 | |
| Perm Part Time | 14 | 15 | 15 | 15 | 0 | 0 | 0 | 1 | 7.1 % | 0 | |
| Temporary | 5 | 5 | 3 | 3 | 0 | 0 | 0 | -2 | -40.0 % | -2 | -40.0 % |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 309.8 | 124.3 | 124.5 | 124.2 | 0.0 | 0.0 | 0.0 | -185.6 | -59.9 % | -0.1 | -0.1 % |
| Designated General (DGF) | 124.8 | 127.4 | 127.0 | 127.0 | 0.0 | 0.0 | 0.0 | 2.2 | 1.8 % | -0.4 | -0.3 % |
| Other State Funds (Other) | 16,761.0 | 16,612.2 | 16,389.1 | 16,389.1 | 0.0 | 0.0 | 0.0 | -371.9 | -2.2 % | -223.1 | -1.3 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|------------|------------|------------|-------------|--------------|--------------|---------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | | | | |
| Total | 11,035.1 | 11,089.3 | 11,073.1 | 11,072.6 | 0.0 | 0.0 | 0.0 | 37.5 | 0.3 % | -16.7 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 10,541.6 | 10,628.5 | 10,612.3 | 10,611.8 | 0.0 | 0.0 | 0.0 | 70.2 | 0.7 % | -16.7 | -0.2 % |
| Travel | 35.9 | 35.9 | 35.9 | 35.9 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 270.0 | 270.0 | 270.0 | 270.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Commodities | 187.6 | 154.9 | 154.9 | 154.9 | 0.0 | 0.0 | 0.0 | -32.7 | -17.4 % | 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) | 259.7 | 119.0 | 119.5 | 119.0 | 0.0 | 0.0 | 0.0 | -140.7 | -54.2 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 190.7 | 194.8 | 194.4 | 194.4 | 0.0 | 0.0 | 0.0 | 3.7 | 1.9 % | -0.4 | -0.2 % |
| 1007 I/A Rcpts (Other) | 40.6 | 41.4 | 41.1 | 41.1 | 0.0 | 0.0 | 0.0 | 0.5 | 1.2 % | -0.3 | -0.7 % |
| 1061 CIP Rcpts (Other) | 10,544.1 | 10,734.1 | 10,718.1 | 10,718.1 | 0.0 | 0.0 | 0.0 | 174.0 | 1.7 % | -16.0 | -0.1 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 76 | 76 | 76 | 76 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 6 | 6 | 6 | 6 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 4 | 4 | 3 | 3 | 0 | 0 | 0 | -1 | -25.0 % | -1 | -25.0 % |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 259.7 | 119.0 | 119.5 | 119.0 | 0.0 | 0.0 | 0.0 | -140.7 | -54.2 % | 0.0 | |
| Designated General (DGF) | 190.7 | 194.8 | 194.4 | 194.4 | 0.0 | 0.0 | 0.0 | 3.7 | 1.9 % | -0.4 | -0.2 % |
| Other State Funds (Other) | 10,584.7 | 10,775.5 | 10,759.2 | 10,759.2 | 0.0 | 0.0 | 0.0 | 174.5 | 1.6 % | -16.3 | -0.2 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|--------|--------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | | | | |
| Total | 21,570.7 | 20,667.5 | 20,337.2 | 20,337.1 | 0.0 | 0.0 | 0.0 | -1,233.6 | -5.7 % | -330.4 | -1.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 20,279.1 | 19,421.8 | 19,091.5 | 19,091.4 | 0.0 | 0.0 | 0.0 | -1,187.7 | -5.9 % | -330.4 | -1.7 % |
| Travel | 16.0 | 16.0 | 16.0 | 16.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 890.7 | 872.1 | 872.1 | 872.1 | 0.0 | 0.0 | 0.0 | -18.6 | -2.1 % | 0.0 | |
| Commodities | 249.9 | 222.6 | 222.6 | 222.6 | 0.0 | 0.0 | 0.0 | -27.3 | -10.9 % | 0.0 | |
| Capital Outlay | 135.0 | 135.0 | 135.0 | 135.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 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) | 336.2 | 97.5 | 97.6 | 97.5 | 0.0 | 0.0 | 0.0 | -238.7 | -71.0 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 45.2 | 46.2 | 46.0 | 46.0 | 0.0 | 0.0 | 0.0 | 0.8 | 1.8 % | -0.2 | -0.4 % |
| 1061 CIP Rcpts (Other) | 21,189.3 | 20,523.8 | 20,193.6 | 20,193.6 | 0.0 | 0.0 | 0.0 | -995.7 | -4.7 % | -330.2 | -1.6 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 122 | 114 | 114 | 114 | 0 | 0 | 0 | -8 | -6.6 % | 0 | |
| Perm Part Time | 44 | 44 | 44 | 44 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 19 | 19 | 19 | 19 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 336.2 | 97.5 | 97.6 | 97.5 | 0.0 | 0.0 | 0.0 | -238.7 | -71.0 % | 0.0 | |
| Other State Funds (Other) | 21,234.5 | 20,570.0 | 20,239.6 | 20,239.6 | 0.0 | 0.0 | 0.0 | -994.9 | -4.7 % | -330.4 | -1.6 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|-------|--------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total | 17,657.6 | 16,702.0 | 16,609.7 | 16,609.1 | 0.0 | 0.0 | 0.0 | -1,048.5 | -5.9 % | -92.9 | -0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 17,151.3 | 16,247.4 | 16,155.1 | 16,154.5 | 0.0 | 0.0 | 0.0 | -996.8 | -5.8 % | -92.9 | -0.6 % |
| Travel | 70.4 | 68.3 | 68.3 | 68.3 | 0.0 | 0.0 | 0.0 | -2.1 | -3.0 % | 0.0 | |
| Services | 302.7 | 253.1 | 253.1 | 253.1 | 0.0 | 0.0 | 0.0 | -49.6 | -16.4 % | 0.0 | |
| Commodities | 133.2 | 133.2 | 133.2 | 133.2 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 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 | 162.0 | 162.6 | 162.0 | 0.0 | 0.0 | 0.0 | -167.2 | -50.8 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 17,328.4 | 16,540.0 | 16,447.1 | 16,447.1 | 0.0 | 0.0 | 0.0 | -881.3 | -5.1 % | -92.9 | -0.6 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 73 | 67 | 67 | 67 | 0 | 0 | 0 | -6 | -8.2 % | 0 | |
| Perm Part Time | 90 | 88 | 88 | 88 | 0 | 0 | 0 | -2 | -2.2 % | 0 | |
| Temporary | 10 | 10 | 10 | 10 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 329.2 | 162.0 | 162.6 | 162.0 | 0.0 | 0.0 | 0.0 | -167.2 | -50.8 % | 0.0 | |
| Other State Funds (Other) | 17,328.4 | 16,540.0 | 16,447.1 | 16,447.1 | 0.0 | 0.0 | 0.0 | -881.3 | -5.1 % | -92.9 | -0.6 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------------|----------------|----------------|----------------|------------|------------|------------|--------------|--------------|--------------|---------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total | 7,766.5 | 7,940.5 | 7,924.3 | 7,924.1 | 0.0 | 0.0 | 0.0 | 157.6 | 2.0 % | -16.4 | -0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 7,316.1 | 7,530.8 | 7,514.6 | 7,514.4 | 0.0 | 0.0 | 0.0 | 198.3 | 2.7 % | -16.4 | -0.2 % |
| Travel | 74.8 | 74.8 | 74.8 | 74.8 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 190.5 | 190.5 | 190.5 | 190.5 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Commodities | 185.1 | 144.4 | 144.4 | 144.4 | 0.0 | 0.0 | 0.0 | -40.7 | -22.0 % | 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) | 93.7 | 55.0 | 55.2 | 55.0 | 0.0 | 0.0 | 0.0 | -38.7 | -41.3 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 7,672.8 | 7,885.5 | 7,869.1 | 7,869.1 | 0.0 | 0.0 | 0.0 | 196.3 | 2.6 % | -16.4 | -0.2 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 36 | 36 | 36 | 36 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 26 | 26 | 26 | 26 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 3 | 3 | 3 | 3 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 93.7 | 55.0 | 55.2 | 55.0 | 0.0 | 0.0 | 0.0 | -38.7 | -41.3 % | 0.0 | |
| Other State Funds (Other) | 7,672.8 | 7,885.5 | 7,869.1 | 7,869.1 | 0.0 | 0.0 | 0.0 | 196.3 | 2.6 % | -16.4 | -0.2 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|-----|-------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtP1n | 16MgtP1n | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtP1n to | 16MgtP1n to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total | 1,675.7 | 1,699.2 | 1,707.9 | 1,707.9 | 0.0 | 0.0 | 0.0 | 32.2 | 1.9 % | 8.7 | 0.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,303.7 | 1,327.2 | 1,335.9 | 1,335.9 | 0.0 | 0.0 | 0.0 | 32.2 | 2.5 % | 8.7 | 0.7 % |
| Travel | 34.4 | 34.4 | 34.4 | 34.4 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 325.8 | 325.8 | 325.8 | 325.8 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Commodities | 11.8 | 11.8 | 11.8 | 11.8 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 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) | 1,675.7 | 1,699.2 | 1,707.9 | 1,707.9 | 0.0 | 0.0 | 0.0 | 32.2 | 1.9 % | 8.7 | 0.5 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Other State Funds (Other) | 1,675.7 | 1,699.2 | 1,707.9 | 1,707.9 | 0.0 | 0.0 | 0.0 | 32.2 | 1.9 % | 8.7 | 0.5 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|--------|--------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | | | | |
| Total | 32,743.3 | 34,040.6 | 33,841.7 | 33,841.7 | 0.0 | 0.0 | 0.0 | 1,098.4 | 3.4 % | -198.9 | -0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 17,492.4 | 17,442.8 | 17,493.9 | 17,493.9 | 0.0 | 0.0 | 0.0 | 1.5 | | 51.1 | 0.3 % |
| Travel | 738.2 | 738.2 | 738.2 | 738.2 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 1,955.0 | 1,951.9 | 1,951.9 | 1,951.9 | 0.0 | 0.0 | 0.0 | -3.1 | -0.2 % | 0.0 | |
| Commodities | 12,461.2 | 13,811.2 | 13,561.2 | 13,561.2 | 0.0 | 0.0 | 0.0 | 1,100.0 | 8.8 % | -250.0 | -1.8 % |
| Capital Outlay | 96.5 | 96.5 | 96.5 | 96.5 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1026 HwyCapital (Other) | 32,743.3 | 34,040.6 | 33,841.7 | 33,841.7 | 0.0 | 0.0 | 0.0 | 1,098.4 | 3.4 % | -198.9 | -0.6 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 164 | 163 | 164 | 164 | 0 | 0 | 0 | 0 | | 1 | 0.6 % |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Other State Funds (Other) | 32,743.3 | 34,040.6 | 33,841.7 | 33,841.7 | 0.0 | 0.0 | 0.0 | 1,098.4 | 3.4 % | -198.9 | -0.6 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|-------|--------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | 16MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| Total | 9,910.4 | 8,324.7 | 8,278.0 | 8,275.6 | 0.0 | 0.0 | 0.0 | -1,634.8 | -16.5 % | -49.1 | -0.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 3,071.6 | 2,945.1 | 2,930.0 | 2,927.6 | 0.0 | 0.0 | 0.0 | -144.0 | -4.7 % | -17.5 | -0.6 % |
| Travel | 254.0 | 180.1 | 180.1 | 180.1 | 0.0 | 0.0 | 0.0 | -73.9 | -29.1 % | 0.0 | |
| Services | 5,646.1 | 4,334.6 | 4,309.0 | 4,309.0 | 0.0 | 0.0 | 0.0 | -1,337.1 | -23.7 % | -25.6 | -0.6 % |
| Commodities | 863.1 | 789.3 | 783.3 | 783.3 | 0.0 | 0.0 | 0.0 | -79.8 | -9.2 % | -6.0 | -0.8 % |
| Capital Outlay | 75.6 | 75.6 | 75.6 | 75.6 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 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) | 8,453.5 | 7,067.3 | 7,023.1 | 7,020.7 | 0.0 | 0.0 | 0.0 | -1,432.8 | -16.9 % | -46.6 | -0.7 % |
| 1005 GF/Prgm (DGF) | 44.6 | 12.7 | 12.6 | 12.6 | 0.0 | 0.0 | 0.0 | -32.0 | -71.7 % | -0.1 | -0.8 % |
| 1007 I/A Rcpts (Other) | 726.6 | 559.0 | 558.3 | 558.3 | 0.0 | 0.0 | 0.0 | -168.3 | -23.2 % | -0.7 | -0.1 % |
| 1061 CIP Rcpts (Other) | 685.7 | 685.7 | 684.0 | 684.0 | 0.0 | 0.0 | 0.0 | -1.7 | -0.2 % | -1.7 | -0.2 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 28 | 26 | 26 | 26 | 0 | 0 | 0 | -2 | -7.1 % | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 8,453.5 | 7,067.3 | 7,023.1 | 7,020.7 | 0.0 | 0.0 | 0.0 | -1,432.8 | -16.9 % | -46.6 | -0.7 % |
| Designated General (DGF) | 44.6 | 12.7 | 12.6 | 12.6 | 0.0 | 0.0 | 0.0 | -32.0 | -71.7 % | -0.1 | -0.8 % |
| Other State Funds (Other) | 1,412.3 | 1,244.7 | 1,242.3 | 1,242.3 | 0.0 | 0.0 | 0.0 | -170.0 | -12.0 % | -2.4 | -0.2 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------------|----------------|----------------|----------------|------------|------------|------------|----------------|----------------|-------------|---------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| Total | 1,588.7 | 3,457.2 | 3,455.2 | 3,454.0 | 0.0 | 0.0 | 0.0 | 1,865.3 | 117.4 % | -3.2 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 328.1 | 711.1 | 709.1 | 707.9 | 0.0 | 0.0 | 0.0 | 379.8 | 115.8 % | -3.2 | -0.5 % |
| Travel | 7.3 | 81.2 | 81.2 | 81.2 | 0.0 | 0.0 | 0.0 | 73.9 | >999 % | 0.0 | |
| Services | 1,226.0 | 2,563.8 | 2,563.8 | 2,563.8 | 0.0 | 0.0 | 0.0 | 1,337.8 | 109.1 % | 0.0 | |
| Commodities | 27.3 | 101.1 | 101.1 | 101.1 | 0.0 | 0.0 | 0.0 | 73.8 | 270.3 % | 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) | 1,523.9 | 3,172.2 | 3,170.4 | 3,169.2 | 0.0 | 0.0 | 0.0 | 1,645.3 | 108.0 % | -3.0 | -0.1 % |
| 1005 GF/Prgm (DGF) | 0.0 | 44.6 | 44.6 | 44.6 | 0.0 | 0.0 | 0.0 | 44.6 | >999 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 19.8 | 195.4 | 195.2 | 195.2 | 0.0 | 0.0 | 0.0 | 175.4 | 885.9 % | -0.2 | -0.1 % |
| 1076 Marine Hwy (DGF) | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 3 | 7 | 7 | 7 | 0 | 0 | 0 | 4 | 133.3 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,523.9 | 3,172.2 | 3,170.4 | 3,169.2 | 0.0 | 0.0 | 0.0 | 1,645.3 | 108.0 % | -3.0 | -0.1 % |
| Designated General (DGF) | 45.0 | 89.6 | 89.6 | 89.6 | 0.0 | 0.0 | 0.0 | 44.6 | 99.1 % | 0.0 | |
| Other State Funds (Other) | 19.8 | 195.4 | 195.2 | 195.2 | 0.0 | 0.0 | 0.0 | 175.4 | 885.9 % | -0.2 | -0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|--------|---------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total | 1,865.9 | 2,020.4 | 1,770.4 | 1,770.4 | 0.0 | 0.0 | 0.0 | -95.5 | -5.1 % | -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 | 1,865.9 | 2,020.4 | 1,770.4 | 1,770.4 | 0.0 | 0.0 | 0.0 | -95.5 | -5.1 % | -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) | 1,855.1 | 2,009.3 | 1,759.3 | 1,759.3 | 0.0 | 0.0 | 0.0 | -95.8 | -5.2 % | -250.0 | -12.4 % |
| 1108 Stat Desig (Other) | 10.8 | 11.1 | 11.1 | 11.1 | 0.0 | 0.0 | 0.0 | 0.3 | 2.8 % | 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 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,855.1 | 2,009.3 | 1,759.3 | 1,759.3 | 0.0 | 0.0 | 0.0 | -95.8 | -5.2 % | -250.0 | -12.4 % |
| Other State Funds (Other) | 10.8 | 11.1 | 11.1 | 11.1 | 0.0 | 0.0 | 0.0 | 0.3 | 2.8 % | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [4] - [1] | [4] - [2] | [4] - [3] | [4] - [4] |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-----------|-------------|-----------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | ConfComm | 16MgtPln to | ConfComm |
| Total | 59,102.4 | 43,497.8 | 42,118.7 | 41,183.9 | 0.0 | 0.0 | 207.9 | -17,918.5 | -30.3 % | -2,313.9 | -5.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 24,898.4 | 19,686.9 | 18,741.0 | 18,655.2 | 0.0 | 0.0 | 0.0 | -6,243.2 | -25.1 % | -1,031.7 | -5.2 % |
| Travel | 133.4 | 63.6 | 63.6 | 63.6 | 0.0 | 0.0 | 0.0 | -69.8 | -52.3 % | 0.0 | |
| Services | 21,136.0 | 15,090.9 | 14,706.3 | 13,857.3 | 0.0 | 0.0 | 0.0 | -7,278.7 | -34.4 % | -1,233.6 | -8.2 % |
| Commodities | 12,929.6 | 8,651.4 | 8,602.8 | 8,602.8 | 0.0 | 0.0 | 207.9 | -4,326.8 | -33.5 % | -48.6 | -0.6 % |
| Capital Outlay | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 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) | 557.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -557.0 | -100.0 % | 0.0 | |
| 1004 Gen Fund (UGF) | 47,176.1 | 33,638.6 | 32,169.1 | 29,808.2 | 0.0 | 0.0 | 0.0 | -17,367.9 | -36.8 % | -3,830.4 | -11.4 % |
| 1005 GF/Prgm (DGF) | 811.6 | 900.3 | 1,010.8 | 332.3 | 0.0 | 0.0 | 207.9 | -479.3 | -59.1 % | -568.0 | -63.1 % |
| 1007 I/A Rcpts (Other) | 227.7 | 227.7 | 226.7 | 226.7 | 0.0 | 0.0 | 0.0 | -1.0 | -0.4 % | -1.0 | -0.4 % |
| 1027 IntAirport (Other) | 598.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -598.3 | -100.0 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 4,523.4 | 3,601.9 | 3,583.5 | 3,583.5 | 0.0 | 0.0 | 0.0 | -939.9 | -20.8 % | -18.4 | -0.5 % |
| 1108 Stat Desig (Other) | 128.2 | 130.1 | 129.4 | 129.4 | 0.0 | 0.0 | 0.0 | 1.2 | 0.9 % | -0.7 | -0.5 % |
| 1200 VehRntlTax (DGF) | 5,080.1 | 4,999.2 | 4,999.2 | 4,999.2 | 0.0 | 0.0 | 0.0 | -80.9 | -1.6 % | 0.0 | |
| 1239 AvFuel Tax (Other) | 0.0 | 0.0 | 0.0 | 1,426.1 | 0.0 | 0.0 | 0.0 | 1,426.1 | >999 % | 1,426.1 | >999 % |
| 1244 AirptRcpts (Other) | 0.0 | 0.0 | 0.0 | 678.5 | 0.0 | 0.0 | 0.0 | 678.5 | >999 % | 678.5 | >999 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 218 | 174 | 167 | 167 | 0 | 0 | 0 | -51 | -23.4 % | -7 | -4.0 % |
| Perm Part Time | 9 | 4 | 4 | 4 | 0 | 0 | 0 | -5 | -55.6 % | 0 | |
| Temporary | 16 | 14 | 14 | 14 | 0 | 0 | 0 | -2 | -12.5 % | 0 | |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [4] - [1] | [4] - [2] | | |
|----------------------------|----------|----------|-----------|----------|---------|----------|------------|----------------------|----------------------|----------|---------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to ConfComm | 16MgtPln to ConfComm | | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 47,176.1 | 33,638.6 | 32,169.1 | 29,808.2 | 0.0 | 0.0 | 0.0 | -17,367.9 | -36.8 % | -3,830.4 | -11.4 % |
| Designated General (DGF) | 5,891.7 | 5,899.5 | 6,010.0 | 5,331.5 | 0.0 | 0.0 | 207.9 | -560.2 | -9.5 % | -568.0 | -9.6 % |
| Other State Funds (Other) | 5,477.6 | 3,959.7 | 3,939.6 | 6,044.2 | 0.0 | 0.0 | 0.0 | 566.6 | 10.3 % | 2,084.5 | 52.6 % |
| Federal Receipts (Fed) | 557.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -557.0 | -100.0 % | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|------------|------------|--------------|------------------|----------------|-----------------|---------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | 16MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| Total | 74,397.0 | 67,337.0 | 64,340.1 | 62,873.5 | 0.0 | 0.0 | 364.0 | -11,523.5 | -15.5 % | -4,463.5 | -6.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 35,172.8 | 33,126.8 | 31,135.0 | 31,704.2 | 0.0 | 0.0 | 0.0 | -3,468.6 | -9.9 % | -1,422.6 | -4.3 % |
| Travel | 528.3 | 708.3 | 708.3 | 708.3 | 0.0 | 0.0 | 0.0 | 180.0 | 34.1 % | 0.0 | |
| Services | 25,006.3 | 22,386.3 | 21,507.4 | 20,776.1 | 0.0 | 0.0 | 364.0 | -4,230.2 | -16.9 % | -1,610.2 | -7.2 % |
| Commodities | 13,689.6 | 11,115.6 | 10,989.4 | 11,098.9 | 0.0 | 0.0 | 0.0 | -2,590.7 | -18.9 % | -16.7 | -0.2 % |
| 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 | -1,414.0 | 0.0 | 0.0 | 0.0 | -1,414.0 | <-999 % | -1,414.0 | <-999 % |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 322.3 | 322.3 | 322.3 | 322.3 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 66,351.1 | 58,996.2 | 55,643.5 | 50,296.2 | 0.0 | 0.0 | 0.0 | -16,054.9 | -24.2 % | -8,700.0 | -14.7 % |
| 1005 GF/Prgm (DGF) | 1,271.3 | 1,558.8 | 1,945.9 | 337.7 | 0.0 | 0.0 | 364.0 | -933.6 | -73.4 % | -1,221.1 | -78.3 % |
| 1007 I/A Rcpts (Other) | 150.2 | 146.6 | 146.1 | 146.1 | 0.0 | 0.0 | 0.0 | -4.1 | -2.7 % | -0.5 | -0.3 % |
| 1061 CIP Rcpts (Other) | 6,038.1 | 6,049.1 | 6,019.6 | 6,019.6 | 0.0 | 0.0 | 0.0 | -18.5 | -0.3 % | -29.5 | -0.5 % |
| 1108 Stat Desig (Other) | 264.0 | 264.0 | 262.7 | 262.7 | 0.0 | 0.0 | 0.0 | -1.3 | -0.5 % | -1.3 | -0.5 % |
| 1200 VehRntlTax (DGF) | 0.0 | 0.0 | 0.0 | 1,409.0 | 0.0 | 0.0 | 0.0 | 1,409.0 | >999 % | 1,409.0 | >999 % |
| 1239 AvFuel Tax (Other) | 0.0 | 0.0 | 0.0 | 2,471.7 | 0.0 | 0.0 | 0.0 | 2,471.7 | >999 % | 2,471.7 | >999 % |
| 1244 AirptRcpts (Other) | 0.0 | 0.0 | 0.0 | 1,608.2 | 0.0 | 0.0 | 0.0 | 1,608.2 | >999 % | 1,608.2 | >999 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 284 | 261 | 243 | 253 | 0 | 0 | 0 | -31 | -10.9 % | -8 | -3.1 % |
| Perm Part Time | 50 | 60 | 55 | 56 | 0 | 0 | 0 | 6 | 12.0 % | -4 | -6.7 % |
| Temporary | 22 | 20 | 20 | 20 | 0 | 0 | 0 | -2 | -9.1 % | 0 | |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|----------------------------|----------|----------|-----------|----------|---------|----------|------------|----------------------|----------------------|----------|---------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtP1n | 16MgtP1n | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtP1n to ConfComm | 16MgtP1n to ConfComm | | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 66,351.1 | 58,996.2 | 55,643.5 | 50,296.2 | 0.0 | 0.0 | 0.0 | -16,054.9 | -24.2 % | -8,700.0 | -14.7 % |
| Designated General (DGF) | 1,271.3 | 1,558.8 | 1,945.9 | 1,746.7 | 0.0 | 0.0 | 364.0 | 475.4 | 37.4 % | 187.9 | 12.1 % |
| Other State Funds (Other) | 6,452.3 | 6,459.7 | 6,428.4 | 10,508.3 | 0.0 | 0.0 | 0.0 | 4,056.0 | 62.9 % | 4,048.6 | 62.7 % |
| Federal Receipts (Fed) | 322.3 | 322.3 | 322.3 | 322.3 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | | [4] - [1] | | [4] - [2] |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|------------|------------|--------------|----------------|---------------|-----------------|---------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | ConfComm | 16MgtPln to | ConfComm |
| Total | 17,510.7 | 25,185.7 | 23,357.1 | 22,770.3 | 0.0 | 0.0 | 128.1 | 5,259.6 | 30.0 % | -2,415.4 | -9.6 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 7,510.2 | 11,485.6 | 10,667.6 | 10,618.8 | 0.0 | 0.0 | 0.0 | 3,108.6 | 41.4 % | -866.8 | -7.5 % |
| Travel | 110.0 | 214.8 | 214.8 | 214.8 | 0.0 | 0.0 | 0.0 | 104.8 | 95.3 % | 0.0 | |
| Services | 6,231.5 | 8,935.7 | 8,187.6 | 7,649.6 | 0.0 | 0.0 | 128.1 | 1,418.1 | 22.8 % | -1,286.1 | -14.4 % |
| Commodities | 3,659.0 | 4,549.6 | 4,287.1 | 4,287.1 | 0.0 | 0.0 | 0.0 | 628.1 | 17.2 % | -262.5 | -5.8 % |
| 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) | 215.0 | 772.0 | 769.8 | 769.8 | 0.0 | 0.0 | 0.0 | 554.8 | 258.0 % | -2.2 | -0.3 % |
| 1004 Gen Fund (UGF) | 15,201.7 | 20,510.8 | 18,706.8 | 17,291.7 | 0.0 | 0.0 | 0.0 | 2,090.0 | 13.7 % | -3,219.1 | -15.7 % |
| 1005 GF/Prgm (DGF) | 284.9 | 446.1 | 438.3 | 56.6 | 0.0 | 0.0 | 128.1 | -228.3 | -80.1 % | -389.5 | -87.3 % |
| 1007 I/A Rcpts (Other) | 65.1 | 65.1 | 64.9 | 64.9 | 0.0 | 0.0 | 0.0 | -0.2 | -0.3 % | -0.2 | -0.3 % |
| 1027 IntAirport (Other) | 707.2 | 1,306.1 | 1,301.9 | 1,301.9 | 0.0 | 0.0 | 0.0 | 594.7 | 84.1 % | -4.2 | -0.3 % |
| 1061 CIP Rcpts (Other) | 932.2 | 1,981.0 | 1,971.1 | 1,971.1 | 0.0 | 0.0 | 0.0 | 1,038.9 | 111.4 % | -9.9 | -0.5 % |
| 1108 Stat Desig (Other) | 104.6 | 104.6 | 104.3 | 104.3 | 0.0 | 0.0 | 0.0 | -0.3 | -0.3 % | -0.3 | -0.3 % |
| 1239 AvFuel Tax (Other) | 0.0 | 0.0 | 0.0 | 828.3 | 0.0 | 0.0 | 0.0 | 828.3 | >999 % | 828.3 | >999 % |
| 1244 AirptRcpts (Other) | 0.0 | 0.0 | 0.0 | 381.7 | 0.0 | 0.0 | 0.0 | 381.7 | >999 % | 381.7 | >999 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 64 | 99 | 94 | 94 | 0 | 0 | 0 | 30 | 46.9 % | -5 | -5.1 % |
| Perm Part Time | 7 | 9 | 9 | 9 | 0 | 0 | 0 | 2 | 28.6 % | 0 | |
| Temporary | 4 | 6 | 6 | 6 | 0 | 0 | 0 | 2 | 50.0 % | 0 | |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|----------------------------|----------|----------|-----------|----------|---------|----------|------------|----------------------|----------------------|----------|---------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to ConfComm | 16MgtPln to ConfComm | | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 15,201.7 | 20,510.8 | 18,706.8 | 17,291.7 | 0.0 | 0.0 | 0.0 | 2,090.0 | 13.7 % | -3,219.1 | -15.7 % |
| Designated General (DGF) | 284.9 | 446.1 | 438.3 | 56.6 | 0.0 | 0.0 | 128.1 | -228.3 | -80.1 % | -389.5 | -87.3 % |
| Other State Funds (Other) | 1,809.1 | 3,456.8 | 3,442.2 | 4,652.2 | 0.0 | 0.0 | 0.0 | 2,843.1 | 157.2 % | 1,195.4 | 34.6 % |
| Federal Receipts (Fed) | 215.0 | 772.0 | 769.8 | 769.8 | 0.0 | 0.0 | 0.0 | 554.8 | 258.0 % | -2.2 | -0.3 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------------|----------------|----------------|----------------|------------|------------|------------|----------------------|----------------------|----------------|---------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to ConfComm | 16MgtPln to ConfComm | | |
| Total | 4,757.1 | 4,760.2 | 6,259.4 | 6,259.4 | 0.0 | 0.0 | 0.0 | 1,502.3 | 31.6 % | 1,499.2 | 31.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 139.4 | 144.9 | 145.9 | 145.9 | 0.0 | 0.0 | 0.0 | 6.5 | 4.7 % | 1.0 | 0.7 % |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 4,340.2 | 4,337.8 | 5,837.8 | 5,837.8 | 0.0 | 0.0 | 0.0 | 1,497.6 | 34.5 % | 1,500.0 | 34.6 % |
| Commodities | 70.0 | 70.0 | 68.2 | 68.2 | 0.0 | 0.0 | 0.0 | -1.8 | -2.6 % | -1.8 | -2.6 % |
| Capital Outlay | 207.5 | 207.5 | 207.5 | 207.5 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 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) | 403.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -403.7 | -100.0 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 2,600.0 | 2,831.8 | 4,331.0 | 4,331.0 | 0.0 | 0.0 | 0.0 | 1,731.0 | 66.6 % | 1,499.2 | 52.9 % |
| 1214 WhitTunnel (Other) | 1,753.4 | 1,928.4 | 1,928.4 | 1,928.4 | 0.0 | 0.0 | 0.0 | 175.0 | 10.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 403.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -403.7 | -100.0 % | 0.0 | |
| Other State Funds (Other) | 4,353.4 | 4,760.2 | 6,259.4 | 6,259.4 | 0.0 | 0.0 | 0.0 | 1,906.0 | 43.8 % | 1,499.2 | 31.5 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | | [4] - [1] | | [4] - [2] |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-----------|-------------|-----------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | ConfComm | 16MgtPln to | ConfComm |
| Total | 2,205.2 | 2,220.2 | 2,218.0 | 2,218.0 | 0.0 | 0.0 | 0.0 | 12.8 | 0.6 % | -2.2 | -0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 899.8 | 931.6 | 936.4 | 936.4 | 0.0 | 0.0 | 0.0 | 36.6 | 4.1 % | 4.8 | 0.5 % |
| Travel | 29.0 | 15.9 | 15.9 | 15.9 | 0.0 | 0.0 | 0.0 | -13.1 | -45.2 % | 0.0 | |
| Services | 1,269.8 | 1,266.1 | 1,259.1 | 1,259.1 | 0.0 | 0.0 | 0.0 | -10.7 | -0.8 % | -7.0 | -0.6 % |
| Commodities | 6.6 | 6.6 | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 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) | 2,205.2 | 2,220.2 | 2,218.0 | 2,218.0 | 0.0 | 0.0 | 0.0 | 12.8 | 0.6 % | -2.2 | -0.1 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Other State Funds (Other) | 2,205.2 | 2,220.2 | 2,218.0 | 2,218.0 | 0.0 | 0.0 | 0.0 | 12.8 | 0.6 % | -2.2 | -0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [4] - [1] | [4] - [2] | |
|-------------------------------|----------------|----------------|----------------|----------------|------------|------------|------------|----------------------|----------------------|-------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to ConfComm | 16MgtPln to ConfComm | |
| Total | 7,996.9 | 7,229.5 | 7,227.4 | 7,227.4 | 0.0 | 0.0 | 0.0 | -769.5 | -9.6 % | -2.1 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 4,892.2 | 3,931.7 | 3,929.6 | 3,929.6 | 0.0 | 0.0 | 0.0 | -962.6 | -19.7 % | -2.1 -0.1 % |
| Travel | 58.0 | 58.0 | 58.0 | 58.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Services | 2,786.7 | 2,933.8 | 2,933.8 | 2,933.8 | 0.0 | 0.0 | 0.0 | 147.1 | 5.3 % | 0.0 |
| Commodities | 208.0 | 254.0 | 254.0 | 254.0 | 0.0 | 0.0 | 0.0 | 46.0 | 22.1 % | 0.0 |
| Capital Outlay | 52.0 | 52.0 | 52.0 | 52.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 |
| 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) | 7,996.9 | 7,229.5 | 7,227.4 | 7,227.4 | 0.0 | 0.0 | 0.0 | -769.5 | -9.6 % | -2.1 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 43 | 33 | 33 | 33 | 0 | 0 | 0 | -10 | -23.3 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | |
| Other State Funds (Other) | 7,996.9 | 7,229.5 | 7,227.4 | 7,227.4 | 0.0 | 0.0 | 0.0 | -769.5 | -9.6 % | -2.1 |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|----------------------|----------------------|-------|--------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to ConfComm | 16MgtPln to ConfComm | | |
| Total | 21,963.8 | 22,831.8 | 22,767.5 | 22,767.5 | 0.0 | 0.0 | 0.0 | 803.7 | 3.7 % | -64.3 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 11,692.0 | 11,708.0 | 11,643.7 | 11,643.7 | 0.0 | 0.0 | 0.0 | -48.3 | -0.4 % | -64.3 | -0.5 % |
| Travel | 27.0 | 27.0 | 27.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 8,871.8 | 9,723.8 | 9,723.8 | 9,723.8 | 0.0 | 0.0 | 0.0 | 852.0 | 9.6 % | 0.0 | |
| Commodities | 1,280.0 | 1,280.0 | 1,280.0 | 1,280.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Capital Outlay | 93.0 | 93.0 | 93.0 | 93.0 | 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) | 21,963.8 | 22,831.8 | 22,767.5 | 22,767.5 | 0.0 | 0.0 | 0.0 | 803.7 | 3.7 % | -64.3 | -0.3 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 130 | 130 | 130 | 130 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Other State Funds (Other) | 21,963.8 | 22,831.8 | 22,767.5 | 22,767.5 | 0.0 | 0.0 | 0.0 | 803.7 | 3.7 % | -64.3 | -0.3 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to ConfComm | 16MgtPln to ConfComm |
| Total | 17,739.6 | 18,335.3 | 18,283.1 | 18,283.1 | 0.0 | 0.0 | 0.0 | 543.5 3.1 % | -52.2 -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 9,351.1 | 9,530.4 | 9,478.2 | 9,478.2 | 0.0 | 0.0 | 0.0 | 127.1 1.4 % | -52.2 -0.5 % |
| Travel | 8.5 | 8.5 | 8.5 | 8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,104.3 | 1,104.3 | 1,104.3 | 1,104.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 7,257.7 | 7,674.1 | 7,674.1 | 7,674.1 | 0.0 | 0.0 | 0.0 | 416.4 5.7 % | 0.0 |
| Capital Outlay | 18.0 | 18.0 | 18.0 | 18.0 | 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) | 17,739.6 | 18,335.3 | 18,283.1 | 18,283.1 | 0.0 | 0.0 | 0.0 | 543.5 3.1 % | -52.2 -0.3 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 85 | 90 | 90 | 90 | 0 | 0 | 0 | 5 5.9 % | 0 |
| Perm Part Time | 24 | 19 | 19 | 19 | 0 | 0 | 0 | -5 -20.8 % | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Other State Funds (Other) | 17,739.6 | 18,335.3 | 18,283.1 | 18,283.1 | 0.0 | 0.0 | 0.0 | 543.5 3.1 % | -52.2 -0.3 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|-------|--------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total | 4,220.5 | 4,197.5 | 4,187.0 | 4,187.0 | 0.0 | 0.0 | 0.0 | -33.5 | -0.8 % | -10.5 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 1,814.5 | 1,791.5 | 1,781.0 | 1,781.0 | 0.0 | 0.0 | 0.0 | -33.5 | -1.8 % | -10.5 | -0.6 % |
| Travel | 1.5 | 5.3 | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 3.8 | 253.3 % | 0.0 | |
| Services | 2,157.7 | 2,081.8 | 2,081.8 | 2,081.8 | 0.0 | 0.0 | 0.0 | -75.9 | -3.5 % | 0.0 | |
| Commodities | 246.8 | 318.9 | 318.9 | 318.9 | 0.0 | 0.0 | 0.0 | 72.1 | 29.2 % | 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> | | | | | | | | | | | |
| 1027 IntAirport (Other) | 4,220.5 | 4,197.5 | 4,187.0 | 4,187.0 | 0.0 | 0.0 | 0.0 | -33.5 | -0.8 % | -10.5 | -0.3 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 19 | 19 | 19 | 19 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Other State Funds (Other) | 4,220.5 | 4,197.5 | 4,187.0 | 4,187.0 | 0.0 | 0.0 | 0.0 | -33.5 | -0.8 % | -10.5 | -0.3 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|----------------------|----------------------|-------|--------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to ConfComm | 16MgtPln to ConfComm | | |
| Total | 4,179.0 | 4,432.1 | 4,418.1 | 4,418.1 | 0.0 | 0.0 | 0.0 | 239.1 | 5.7 % | -14.0 | -0.3 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 2,848.5 | 2,851.6 | 2,837.6 | 2,837.6 | 0.0 | 0.0 | 0.0 | -10.9 | -0.4 % | -14.0 | -0.5 % |
| Travel | 7.0 | 7.0 | 7.0 | 7.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 44.6 | 44.6 | 44.6 | 44.6 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Commodities | 1,278.9 | 1,528.9 | 1,528.9 | 1,528.9 | 0.0 | 0.0 | 0.0 | 250.0 | 19.5 % | 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) | 4,179.0 | 4,432.1 | 4,418.1 | 4,418.1 | 0.0 | 0.0 | 0.0 | 239.1 | 5.7 % | -14.0 | -0.3 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 22 | 22 | 22 | 22 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 5 | 5 | 5 | 5 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Other State Funds (Other) | 4,179.0 | 4,432.1 | 4,418.1 | 4,418.1 | 0.0 | 0.0 | 0.0 | 239.1 | 5.7 % | -14.0 | -0.3 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|------|--------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | | | | |
| Total | 995.0 | 1,037.5 | 1,033.7 | 1,033.7 | 0.0 | 0.0 | 0.0 | 38.7 | 3.9 % | -3.8 | -0.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 903.6 | 946.1 | 942.3 | 942.3 | 0.0 | 0.0 | 0.0 | 38.7 | 4.3 % | -3.8 | -0.4 % |
| Travel | 12.4 | 12.4 | 12.4 | 12.4 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 64.1 | 55.1 | 55.1 | 55.1 | 0.0 | 0.0 | 0.0 | -9.0 | -14.0 % | 0.0 | |
| Commodities | 14.9 | 23.9 | 23.9 | 23.9 | 0.0 | 0.0 | 0.0 | 9.0 | 60.4 % | 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) | 995.0 | 1,037.5 | 1,033.7 | 1,033.7 | 0.0 | 0.0 | 0.0 | 38.7 | 3.9 % | -3.8 | -0.4 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 8 | 8 | 8 | 8 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Other State Funds (Other) | 995.0 | 1,037.5 | 1,033.7 | 1,033.7 | 0.0 | 0.0 | 0.0 | 38.7 | 3.9 % | -3.8 | -0.4 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|------|-------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | | | | |
| Total | 4,350.4 | 4,403.7 | 4,455.7 | 4,455.7 | 0.0 | 0.0 | 0.0 | 105.3 | 2.4 % | 52.0 | 1.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 3,999.9 | 4,053.2 | 4,105.2 | 4,105.2 | 0.0 | 0.0 | 0.0 | 105.3 | 2.6 % | 52.0 | 1.3 % |
| Travel | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 183.9 | 183.9 | 183.9 | 183.9 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Commodities | 151.6 | 151.6 | 151.6 | 151.6 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 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) | 325.6 | 201.3 | 203.7 | 203.7 | 0.0 | 0.0 | 0.0 | -121.9 | -37.4 % | 2.4 | 1.2 % |
| 1027 IntAirport (Other) | 4,024.8 | 4,202.4 | 4,252.0 | 4,252.0 | 0.0 | 0.0 | 0.0 | 227.2 | 5.6 % | 49.6 | 1.2 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 31 | 31 | 31 | 31 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Other State Funds (Other) | 4,024.8 | 4,202.4 | 4,252.0 | 4,252.0 | 0.0 | 0.0 | 0.0 | 227.2 | 5.6 % | 49.6 | 1.2 % |
| Federal Receipts (Fed) | 325.6 | 201.3 | 203.7 | 203.7 | 0.0 | 0.0 | 0.0 | -121.9 | -37.4 % | 2.4 | 1.2 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|------------------|------------------|------------------|------------------|------------|------------|------------|-----------------|---------------|-----------------|---------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | 16MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| Total | 111,164.4 | 109,210.5 | 102,257.5 | 101,325.4 | 0.0 | 0.0 | 0.0 | -9,839.0 | -8.9 % | -7,885.1 | -7.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 89,519.5 | 89,248.1 | 82,963.6 | 82,031.5 | 0.0 | 0.0 | 0.0 | -7,488.0 | -8.4 % | -7,216.6 | -8.1 % |
| Travel | 1,588.4 | 1,588.4 | 1,509.3 | 1,509.3 | 0.0 | 0.0 | 0.0 | -79.1 | -5.0 % | -79.1 | -5.0 % |
| Services | 12,172.3 | 11,364.8 | 11,260.0 | 11,260.0 | 0.0 | 0.0 | 0.0 | -912.3 | -7.5 % | -104.8 | -0.9 % |
| Commodities | 7,884.2 | 7,009.2 | 6,524.6 | 6,524.6 | 0.0 | 0.0 | 0.0 | -1,359.6 | -17.2 % | -484.6 | -6.9 % |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 82,996.9 | 78,729.5 | 75,568.6 | 72,636.5 | 0.0 | 0.0 | 0.0 | -10,360.4 | -12.5 % | -6,093.0 | -7.7 % |
| 1076 Marine Hwy (DGF) | 28,167.5 | 30,481.0 | 26,688.9 | 28,688.9 | 0.0 | 0.0 | 0.0 | 521.4 | 1.9 % | -1,792.1 | -5.9 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 722 | 716 | 716 | 716 | 0 | 0 | 0 | -6 | -0.8 % | 0 | |
| Perm Part Time | 47 | 47 | 47 | 47 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 80 | 80 | 80 | 80 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 82,996.9 | 78,729.5 | 75,568.6 | 72,636.5 | 0.0 | 0.0 | 0.0 | -10,360.4 | -12.5 % | -6,093.0 | -7.7 % |
| Designated General (DGF) | 28,167.5 | 30,481.0 | 26,688.9 | 28,688.9 | 0.0 | 0.0 | 0.0 | 521.4 | 1.9 % | -1,792.1 | -5.9 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|----------|---------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total | 28,913.6 | 27,513.6 | 22,556.5 | 20,706.1 | 0.0 | 0.0 | 0.0 | -8,207.5 | -28.4 % | -6,807.5 | -24.7 % |
| <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 | 28,913.6 | 27,513.6 | 22,556.5 | 20,706.1 | 0.0 | 0.0 | 0.0 | -8,207.5 | -28.4 % | -6,807.5 | -24.7 % |
| 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) | 23,512.5 | 17,712.5 | 17,712.5 | 15,862.1 | 0.0 | 0.0 | 0.0 | -7,650.4 | -32.5 % | -1,850.4 | -10.4 % |
| 1076 Marine Hwy (DGF) | 5,401.1 | 9,801.1 | 4,844.0 | 4,844.0 | 0.0 | 0.0 | 0.0 | -557.1 | -10.3 % | -4,957.1 | -50.6 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 23,512.5 | 17,712.5 | 17,712.5 | 15,862.1 | 0.0 | 0.0 | 0.0 | -7,650.4 | -32.5 % | -1,850.4 | -10.4 % |
| Designated General (DGF) | 5,401.1 | 9,801.1 | 4,844.0 | 4,844.0 | 0.0 | 0.0 | 0.0 | -557.1 | -10.3 % | -4,957.1 | -50.6 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [4] - [1] | [4] - [2] |
|-------------------------------|----------------|----------------|----------------|----------------|------------|------------|------------|----------------------|----------------------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to ConfComm | 16MgtPln to ConfComm |
| Total | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 549.4 | 549.4 | 549.4 | 549.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 670.0 | 670.0 | 670.0 | 670.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 428.4 | 428.4 | 428.4 | 428.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 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) | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Designated General (DGF) | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|------|---------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | 2016 | 2016 | | |
| | | | | | | | | 16MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Total | 8,199.9 | 7,817.7 | 7,826.6 | 7,826.6 | 0.0 | 0.0 | 0.0 | -373.3 | -4.6 % | 8.9 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 5,861.1 | 5,478.9 | 5,487.8 | 5,487.8 | 0.0 | 0.0 | 0.0 | -373.3 | -6.4 % | 8.9 | 0.2 % |
| Travel | 37.0 | 37.0 | 37.0 | 37.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 2,203.4 | 2,203.4 | 2,203.4 | 2,203.4 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Commodities | 98.4 | 98.4 | 98.4 | 98.4 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 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) | 515.7 | 108.9 | 108.7 | 108.7 | 0.0 | 0.0 | 0.0 | -407.0 | -78.9 % | -0.2 | -0.2 % |
| 1076 Marine Hwy (DGF) | 7,684.2 | 7,708.8 | 7,717.9 | 7,717.9 | 0.0 | 0.0 | 0.0 | 33.7 | 0.4 % | 9.1 | 0.1 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 36 | 36 | 36 | 36 | 0 | 0 | 0 | 0 | | 0 | |
| Perm Part Time | 39 | 39 | 34 | 34 | 0 | 0 | 0 | -5 | -12.8 % | -5 | -12.8 % |
| Temporary | 13 | 13 | 5 | 5 | 0 | 0 | 0 | -8 | -61.5 % | -8 | -61.5 % |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Unrestricted General (UGF) | 515.7 | 108.9 | 108.7 | 108.7 | 0.0 | 0.0 | 0.0 | -407.0 | -78.9 % | -0.2 | -0.2 % |
| Designated General (DGF) | 7,684.2 | 7,708.8 | 7,717.9 | 7,717.9 | 0.0 | 0.0 | 0.0 | 33.7 | 0.4 % | 9.1 | 0.1 % |

Multi-year Allocation Totals - Operating Budget - FY 2017 Conf Committee 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] | [7] | [4] - [1] | [4] - [2] | | |
|-------------------------------|----------|----------|-----------|----------|---------|----------|------------|-------------|-------------|------|--------|
| Session=> | 2015 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2015 | 2016 | | |
| Column=> | 15MgtPln | 16MgtPln | 17GovAmd+ | ConfComm | OpinCap | NewLegis | SupOpTotal | 15MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| | | | | | | | | 16MgtPln to | 16MgtPln to | | |
| | | | | | | | | ConfComm | ConfComm | | |
| Total | 4,834.3 | 4,024.0 | 4,094.4 | 4,094.4 | 0.0 | 0.0 | 0.0 | -739.9 | -15.3 % | 70.4 | 1.7 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | |
| Personal Services | 4,653.1 | 3,864.5 | 3,934.9 | 3,934.9 | 0.0 | 0.0 | 0.0 | -718.2 | -15.4 % | 70.4 | 1.8 % |
| Travel | 61.9 | 61.9 | 61.9 | 61.9 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Services | 75.5 | 53.8 | 53.8 | 53.8 | 0.0 | 0.0 | 0.0 | -21.7 | -28.7 % | 0.0 | |
| Commodities | 43.8 | 43.8 | 43.8 | 43.8 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| 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) | 133.8 | 136.3 | 136.2 | 136.2 | 0.0 | 0.0 | 0.0 | 2.4 | 1.8 % | -0.1 | -0.1 % |
| 1076 Marine Hwy (DGF) | 4,700.5 | 3,887.7 | 3,958.2 | 3,958.2 | 0.0 | 0.0 | 0.0 | -742.3 | -15.8 % | 70.5 | 1.8 % |
| <u>Positions</u> | | | | | | | | | | | |
| Perm Full Time | 46 | 38 | 38 | 38 | 0 | 0 | 0 | -8 | -17.4 % | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | |
| Designated General (DGF) | 4,700.5 | 3,887.7 | 3,958.2 | 3,958.2 | 0.0 | 0.0 | 0.0 | -742.3 | -15.8 % | 70.5 | 1.8 % |
| Other State Funds (Other) | 133.8 | 136.3 | 136.2 | 136.2 | 0.0 | 0.0 | 0.0 | 2.4 | 1.8 % | -0.1 | -0.1 % |

Column Definitions

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

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

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

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$