

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	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
Travel	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
Commodities	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
Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPIn	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPIn to 17Budget	
Total	1,881.1	1,778.7	1,778.7	0.0	0.0	1,778.7	0.0	-102.4	-5.4 %
<u>Objects of Expenditure</u>									
Personal Services	1,636.5	1,534.1	1,534.1	0.0	0.0	1,534.1	0.0	-102.4	-6.3 %
Travel	147.4	147.4	147.4	0.0	0.0	147.4	0.0	0.0	
Services	88.4	88.4	88.4	0.0	0.0	88.4	0.0	0.0	
Commodities	8.8	8.8	8.8	0.0	0.0	8.8	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	725.2	654.2	654.2	0.0	0.0	654.2	0.0	-71.0	-9.8 %
1005 GF/Prgm (DGF)	47.9	0.0	0.0	0.0	0.0	0.0	0.0	-47.9	-100.0 %
1026 HwyCapital (Other)	51.4	51.6	51.6	0.0	0.0	51.6	0.0	0.2	0.4 %
1027 IntAirport (Other)	158.4	159.3	159.3	0.0	0.0	159.3	0.0	0.9	0.6 %
1061 CIP Rcpts (Other)	575.6	542.8	542.8	0.0	0.0	542.8	0.0	-32.8	-5.7 %
1076 Marine Hwy (DGF)	322.6	323.1	323.1	0.0	0.0	323.1	0.0	0.5	0.2 %
1244 AirptRcpts (Other)	0.0	47.7	47.7	0.0	0.0	47.7	0.0	47.7	>999 %
<u>Positions</u>									
Perm Full Time	12	10	10	0	0	10	0	-2	-16.7 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	725.2	654.2	654.2	0.0	0.0	654.2	0.0	-71.0	-9.8 %
Designated General (DGF)	370.5	323.1	323.1	0.0	0.0	323.1	0.0	-47.4	-12.8 %
Other State Funds (Other)	785.4	801.4	801.4	0.0	0.0	801.4	0.0	16.0	2.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	340.8	341.1	341.1	0.0	0.0	341.1	0.0	0.3	0.1 %
<u>Objects of Expenditure</u>									
Personal Services	291.3	291.6	291.6	0.0	0.0	291.6	0.0	0.3	0.1 %
Travel	12.1	12.1	12.1	0.0	0.0	12.1	0.0	0.0	
Services	31.6	31.6	31.6	0.0	0.0	31.6	0.0	0.0	
Commodities	5.8	5.8	5.8	0.0	0.0	5.8	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	
1007 I/A Rcpts (Other)	42.5	42.7	42.7	0.0	0.0	42.7	0.0	0.2	0.5 %
1061 CIP Rcpts (Other)	280.5	280.6	280.6	0.0	0.0	280.6	0.0	0.1	
<u>Positions</u>									
Perm Full Time	2	2	2	0	0	2	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	
Other State Funds (Other)	323.0	323.3	323.3	0.0	0.0	323.3	0.0	0.3	0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	1,158.4	1,206.1	1,206.1	0.0	0.0	1,206.1	0.0	47.7	4.1 %
<u>Objects of Expenditure</u>									
Personal Services	1,057.6	1,058.6	1,058.6	0.0	0.0	1,058.6	0.0	1.0	0.1 %
Travel	31.0	31.0	31.0	0.0	0.0	31.0	0.0	0.0	
Services	50.9	97.6	97.6	0.0	0.0	97.6	0.0	46.7	91.7 %
Commodities	18.9	18.9	18.9	0.0	0.0	18.9	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	250.7	250.1	250.1	0.0	0.0	250.1	0.0	-0.6	-0.2 %
1007 I/A Rcpts (Other)	26.4	26.6	26.6	0.0	0.0	26.6	0.0	0.2	0.8 %
1061 CIP Rcpts (Other)	856.3	904.4	904.4	0.0	0.0	904.4	0.0	48.1	5.6 %
1108 Stat Desig (Other)	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	11	11	11	0	0	11	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	250.7	250.1	250.1	0.0	0.0	250.1	0.0	-0.6	-0.2 %
Other State Funds (Other)	907.7	956.0	956.0	0.0	0.0	956.0	0.0	48.3	5.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	939.6	795.9	795.9	0.0	0.0	795.9	0.0	-143.7	-15.3 %
<u>Objects of Expenditure</u>									
Personal Services	835.6	691.9	691.9	0.0	0.0	691.9	0.0	-143.7	-17.2 %
Travel	16.4	16.4	16.4	0.0	0.0	16.4	0.0	0.0	
Services	75.5	75.5	75.5	0.0	0.0	75.5	0.0	0.0	
Commodities	12.1	12.1	12.1	0.0	0.0	12.1	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1027 IntAirport (Other)	103.9	104.0	104.0	0.0	0.0	104.0	0.0	0.1	0.1 %
1061 CIP Rcpts (Other)	835.7	691.9	691.9	0.0	0.0	691.9	0.0	-143.8	-17.2 %
<u>Positions</u>									
Perm Full Time	6	6	6	0	0	6	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	939.6	795.9	795.9	0.0	0.0	795.9	0.0	-143.7	-15.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	940.4	0.0	0.0	0.0	0.0	0.0	0.0	-940.4	-100.0 %
<u>Objects of Expenditure</u>									
Personal Services	629.0	0.0	0.0	0.0	0.0	0.0	0.0	-629.0	-100.0 %
Travel	33.7	0.0	0.0	0.0	0.0	0.0	0.0	-33.7	-100.0 %
Services	271.2	0.0	0.0	0.0	0.0	0.0	0.0	-271.2	-100.0 %
Commodities	6.5	0.0	0.0	0.0	0.0	0.0	0.0	-6.5	-100.0 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	523.3	0.0	0.0	0.0	0.0	0.0	0.0	-523.3	-100.0 %
1026 HwyCapital (Other)	139.5	0.0	0.0	0.0	0.0	0.0	0.0	-139.5	-100.0 %
1061 CIP Rcpts (Other)	277.6	0.0	0.0	0.0	0.0	0.0	0.0	-277.6	-100.0 %
<u>Positions</u>									
Perm Full Time	5	0	0	0	0	0	0	-5	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	523.3	0.0	0.0	0.0	0.0	0.0	0.0	-523.3	-100.0 %
Other State Funds (Other)	417.1	0.0	0.0	0.0	0.0	0.0	0.0	-417.1	-100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtP1n to 17Budget	
Total	7,798.9	7,808.5	7,808.5	0.0	0.0	7,808.5	0.0	9.6	0.1 %
<u>Objects of Expenditure</u>									
Personal Services	6,168.4	6,170.4	6,170.4	0.0	0.0	6,170.4	0.0	2.0	
Travel	16.8	24.4	24.4	0.0	0.0	24.4	0.0	7.6	45.2 %
Services	1,555.1	1,555.1	1,555.1	0.0	0.0	1,555.1	0.0	0.0	
Commodities	58.6	58.6	58.6	0.0	0.0	58.6	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,081.3	1,077.9	1,077.9	0.0	0.0	1,077.9	0.0	-3.4	-0.3 %
1005 GF/Prgm (DGF)	138.7	0.0	0.0	0.0	0.0	0.0	0.0	-138.7	-100.0 %
1026 HwyCapital (Other)	592.2	592.7	592.7	0.0	0.0	592.7	0.0	0.5	0.1 %
1027 IntAirport (Other)	476.3	476.7	476.7	0.0	0.0	476.7	0.0	0.4	0.1 %
1061 CIP Rcpts (Other)	4,379.7	4,390.5	4,390.5	0.0	0.0	4,390.5	0.0	10.8	0.2 %
1076 Marine Hwy (DGF)	1,130.7	1,131.8	1,131.8	0.0	0.0	1,131.8	0.0	1.1	0.1 %
1244 AirptRcpts (Other)	0.0	138.9	138.9	0.0	0.0	138.9	0.0	138.9	>999 %
<u>Positions</u>									
Perm Full Time	64	63	63	0	0	63	0	-1	-1.6 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	1	1	1	0	0	1	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,081.3	1,077.9	1,077.9	0.0	0.0	1,077.9	0.0	-3.4	-0.3 %
Designated General (DGF)	1,269.4	1,131.8	1,131.8	0.0	0.0	1,131.8	0.0	-137.6	-10.8 %
Other State Funds (Other)	5,448.2	5,598.8	5,598.8	0.0	0.0	5,598.8	0.0	150.6	2.8 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	10,014.4	10,284.1	10,284.1	0.0	0.0	10,284.1	0.0	269.7	2.7 %
<u>Objects of Expenditure</u>									
Personal Services	8,718.9	8,698.5	8,698.5	0.0	0.0	8,698.5	0.0	-20.4	-0.2 %
Travel	10.5	10.5	10.5	0.0	0.0	10.5	0.0	0.0	
Services	1,156.6	1,446.7	1,446.7	0.0	0.0	1,446.7	0.0	290.1	25.1 %
Commodities	128.4	128.4	128.4	0.0	0.0	128.4	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,324.7	1,608.8	1,608.8	0.0	0.0	1,608.8	0.0	284.1	21.4 %
1005 GF/Prgm (DGF)	84.6	84.5	84.5	0.0	0.0	84.5	0.0	-0.1	-0.1 %
1026 HwyCapital (Other)	145.2	145.0	145.0	0.0	0.0	145.0	0.0	-0.2	-0.1 %
1027 IntAirport (Other)	1,401.4	1,397.2	1,397.2	0.0	0.0	1,397.2	0.0	-4.2	-0.3 %
1061 CIP Rcpts (Other)	6,248.4	6,239.5	6,239.5	0.0	0.0	6,239.5	0.0	-8.9	-0.1 %
1076 Marine Hwy (DGF)	810.1	809.1	809.1	0.0	0.0	809.1	0.0	-1.0	-0.1 %
<u>Positions</u>									
Perm Full Time	71	71	71	0	0	71	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,324.7	1,608.8	1,608.8	0.0	0.0	1,608.8	0.0	284.1	21.4 %
Designated General (DGF)	894.7	893.6	893.6	0.0	0.0	893.6	0.0	-1.1	-0.1 %
Other State Funds (Other)	7,795.0	7,781.7	7,781.7	0.0	0.0	7,781.7	0.0	-13.3	-0.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	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
Travel	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	0.0	0.0	2,957.7	0.0	0.0
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPIn	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPIn to 17Budget	
Total	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	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	
Travel	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	0.0	0.0	2,366.4	0.0	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	931.0	631.0	631.0	0.0	0.0	631.0	0.0	-300.0	-32.2 %
1026 HwyCapital (Other)	92.7	92.7	92.7	0.0	0.0	92.7	0.0	0.0	
1027 IntAirport (Other)	206.7	206.7	206.7	0.0	0.0	206.7	0.0	0.0	
1061 CIP Rcpts (Other)	865.3	1,165.3	1,165.3	0.0	0.0	1,165.3	0.0	300.0	34.7 %
1076 Marine Hwy (DGF)	270.7	270.7	270.7	0.0	0.0	270.7	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	931.0	631.0	631.0	0.0	0.0	631.0	0.0	-300.0	-32.2 %
Designated General (DGF)	270.7	270.7	270.7	0.0	0.0	270.7	0.0	0.0	
Other State Funds (Other)	1,164.7	1,464.7	1,464.7	0.0	0.0	1,464.7	0.0	300.0	25.8 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	1,239.2	1,236.6	1,236.6	0.0	0.0	1,236.6	0.0	-2.6	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	1,154.1	1,166.5	1,166.5	0.0	0.0	1,166.5	0.0	12.4	1.1 %
Travel	4.5	4.5	4.5	0.0	0.0	4.5	0.0	0.0	
Services	74.6	59.6	59.6	0.0	0.0	59.6	0.0	-15.0	-20.1 %
Commodities	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	383.3	381.7	381.7	0.0	0.0	381.7	0.0	-1.6	-0.4 %
1026 HwyCapital (Other)	68.9	68.8	68.8	0.0	0.0	68.8	0.0	-0.1	-0.1 %
1027 IntAirport (Other)	66.3	66.3	66.3	0.0	0.0	66.3	0.0	0.0	
1061 CIP Rcpts (Other)	18.9	18.9	18.9	0.0	0.0	18.9	0.0	0.0	
1076 Marine Hwy (DGF)	701.8	700.9	700.9	0.0	0.0	700.9	0.0	-0.9	-0.1 %
<u>Positions</u>									
Perm Full Time	12	12	12	0	0	12	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	383.3	381.7	381.7	0.0	0.0	381.7	0.0	-1.6	-0.4 %
Designated General (DGF)	701.8	700.9	700.9	0.0	0.0	700.9	0.0	-0.9	-0.1 %
Other State Funds (Other)	154.1	154.0	154.0	0.0	0.0	154.0	0.0	-0.1	-0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	1,199.2	1,438.5	1,438.5	0.0	0.0	1,438.5	0.0	239.3	20.0 %
<u>Objects of Expenditure</u>									
Personal Services	1,106.0	1,339.7	1,339.7	0.0	0.0	1,339.7	0.0	233.7	21.1 %
Travel	9.2	11.7	11.7	0.0	0.0	11.7	0.0	2.5	27.2 %
Services	67.5	70.6	70.6	0.0	0.0	70.6	0.0	3.1	4.6 %
Commodities	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	
Capital Outlay	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	722.9	565.2	565.2	0.0	0.0	565.2	0.0	-157.7	-21.8 %
1027 IntAirport (Other)	99.5	99.7	99.7	0.0	0.0	99.7	0.0	0.2	0.2 %
1061 CIP Rcpts (Other)	376.8	773.6	773.6	0.0	0.0	773.6	0.0	396.8	105.3 %
<u>Positions</u>									
Perm Full Time	11	13	13	0	0	13	0	2	18.2 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	722.9	565.2	565.2	0.0	0.0	565.2	0.0	-157.7	-21.8 %
Other State Funds (Other)	476.3	873.3	873.3	0.0	0.0	873.3	0.0	397.0	83.4 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	1,465.7	1,788.6	1,788.6	0.0	0.0	1,788.6	0.0	322.9	22.0 %
<u>Objects of Expenditure</u>									
Personal Services	1,375.2	1,593.4	1,593.4	0.0	0.0	1,593.4	0.0	218.2	15.9 %
Travel	6.5	11.0	11.0	0.0	0.0	11.0	0.0	4.5	69.2 %
Services	69.3	163.0	163.0	0.0	0.0	163.0	0.0	93.7	135.2 %
Commodities	14.7	21.2	21.2	0.0	0.0	21.2	0.0	6.5	44.2 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,017.8	681.2	681.2	0.0	0.0	681.2	0.0	-336.6	-33.1 %
1027 IntAirport (Other)	147.1	146.6	146.6	0.0	0.0	146.6	0.0	-0.5	-0.3 %
1061 CIP Rcpts (Other)	300.8	960.8	960.8	0.0	0.0	960.8	0.0	660.0	219.4 %
<u>Positions</u>									
Perm Full Time	14	16	16	0	0	16	0	2	14.3 %
Perm Part Time	1	1	1	0	0	1	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,017.8	681.2	681.2	0.0	0.0	681.2	0.0	-336.6	-33.1 %
Other State Funds (Other)	447.9	1,107.4	1,107.4	0.0	0.0	1,107.4	0.0	659.5	147.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	1,485.4	1,713.8	1,713.8	0.0	0.0	1,713.8	0.0	228.4	15.4 %
<u>Objects of Expenditure</u>									
Personal Services	1,352.0	1,558.1	1,558.1	0.0	0.0	1,558.1	0.0	206.1	15.2 %
Travel	28.7	51.0	51.0	0.0	0.0	51.0	0.0	22.3	77.7 %
Services	86.6	86.6	86.6	0.0	0.0	86.6	0.0	0.0	
Commodities	18.1	18.1	18.1	0.0	0.0	18.1	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	319.9	547.4	547.4	0.0	0.0	547.4	0.0	227.5	71.1 %
1061 CIP Rcpts (Other)	1,165.5	1,166.4	1,166.4	0.0	0.0	1,166.4	0.0	0.9	0.1 %
<u>Positions</u>									
Perm Full Time	12	12	12	0	0	12	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	319.9	547.4	547.4	0.0	0.0	547.4	0.0	227.5	71.1 %
Other State Funds (Other)	1,165.5	1,166.4	1,166.4	0.0	0.0	1,166.4	0.0	0.9	0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtP1n to 17Budget	
Total	3,214.0	4,060.7	4,060.7	0.0	0.0	4,060.7	0.0	846.7	26.3 %
<u>Objects of Expenditure</u>									
Personal Services	2,696.8	3,533.5	3,533.5	0.0	0.0	3,533.5	0.0	836.7	31.0 %
Travel	74.9	75.9	75.9	0.0	0.0	75.9	0.0	1.0	1.3 %
Services	403.0	412.0	412.0	0.0	0.0	412.0	0.0	9.0	2.2 %
Commodities	39.3	39.3	39.3	0.0	0.0	39.3	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	301.3	301.3	0.0	0.0	301.3	0.0	301.3	>999 %
1005 GF/Prgm (DGF)	2,573.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,573.1	-100.0 %
1007 I/A Rcpts (Other)	254.9	0.7	0.7	0.0	0.0	0.7	0.0	-254.2	-99.7 %
1027 IntAirport (Other)	12.1	12.1	12.1	0.0	0.0	12.1	0.0	0.0	
1061 CIP Rcpts (Other)	373.9	437.9	437.9	0.0	0.0	437.9	0.0	64.0	17.1 %
1244 AirPtRcpts (Other)	0.0	3,053.8	3,053.8	0.0	0.0	3,053.8	0.0	3,053.8	>999 %
1245 AirPrt IA (Other)	0.0	254.9	254.9	0.0	0.0	254.9	0.0	254.9	>999 %
<u>Positions</u>									
Perm Full Time	25	31	31	0	0	31	0	6	24.0 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	301.3	301.3	0.0	0.0	301.3	0.0	301.3	>999 %
Designated General (DGF)	2,573.1	0.0	0.0	0.0	0.0	0.0	0.0	-2,573.1	-100.0 %
Other State Funds (Other)	640.9	3,759.4	3,759.4	0.0	0.0	3,759.4	0.0	3,118.5	486.6 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	4,306.4	8,394.1	8,394.1	0.0	0.0	8,394.1	0.0	4,087.7	94.9 %
<u>Objects of Expenditure</u>									
Personal Services	3,943.2	7,831.7	7,831.7	0.0	0.0	7,831.7	0.0	3,888.5	98.6 %
Travel	13.9	52.5	52.5	0.0	0.0	52.5	0.0	38.6	277.7 %
Services	307.9	427.6	427.6	0.0	0.0	427.6	0.0	119.7	38.9 %
Commodities	41.4	80.8	80.8	0.0	0.0	80.8	0.0	39.4	95.2 %
Capital Outlay	0.0	1.5	1.5	0.0	0.0	1.5	0.0	1.5	>999 %
Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	393.2	420.1	420.1	0.0	0.0	420.1	0.0	26.9	6.8 %
1027 IntAirport (Other)	28.5	28.6	28.6	0.0	0.0	28.6	0.0	0.1	0.4 %
1061 CIP Rcpts (Other)	3,884.7	7,945.4	7,945.4	0.0	0.0	7,945.4	0.0	4,060.7	104.5 %
<u>Positions</u>									
Perm Full Time	32	64	64	0	0	64	0	32	100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	7	7	0	0	7	0	7	>999 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	393.2	420.1	420.1	0.0	0.0	420.1	0.0	26.9	6.8 %
Other State Funds (Other)	3,913.2	7,974.0	7,974.0	0.0	0.0	7,974.0	0.0	4,060.8	103.8 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	1,991.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,991.6	-100.0 %
<u>Objects of Expenditure</u>									
Personal Services	1,876.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,876.2	-100.0 %
Travel	23.3	0.0	0.0	0.0	0.0	0.0	0.0	-23.3	-100.0 %
Services	64.9	0.0	0.0	0.0	0.0	0.0	0.0	-64.9	-100.0 %
Commodities	25.7	0.0	0.0	0.0	0.0	0.0	0.0	-25.7	-100.0 %
Capital Outlay	1.5	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	-100.0 %
Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	21.3	0.0	0.0	0.0	0.0	0.0	0.0	-21.3	-100.0 %
1061 CIP Rcpts (Other)	1,970.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,970.3	-100.0 %
<u>Positions</u>									
Perm Full Time	16	0	0	0	0	0	0	-16	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	4	0	0	0	0	0	0	-4	-100.0 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	21.3	0.0	0.0	0.0	0.0	0.0	0.0	-21.3	-100.0 %
Other State Funds (Other)	1,970.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,970.3	-100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtPln	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPln to 17Budget	
Total	1,904.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,904.8	-100.0 %
<u>Objects of Expenditure</u>									
Personal Services	1,734.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,734.7	-100.0 %
Travel	9.9	0.0	0.0	0.0	0.0	0.0	0.0	-9.9	-100.0 %
Services	144.7	0.0	0.0	0.0	0.0	0.0	0.0	-144.7	-100.0 %
Commodities	15.5	0.0	0.0	0.0	0.0	0.0	0.0	-15.5	-100.0 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	113.0	0.0	0.0	0.0	0.0	0.0	0.0	-113.0	-100.0 %
1061 CIP Rcpts (Other)	1,791.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,791.8	-100.0 %
<u>Positions</u>									
Perm Full Time	14	0	0	0	0	0	0	-14	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	3	0	0	0	0	0	0	-3	-100.0 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	113.0	0.0	0.0	0.0	0.0	0.0	0.0	-113.0	-100.0 %
Other State Funds (Other)	1,791.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,791.8	-100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 16MgtP1n	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtP1n to 17Budget	
Total	688.6	0.0	0.0	0.0	0.0	0.0	0.0	-688.6	-100.0 %
<u>Objects of Expenditure</u>									
Personal Services	663.0	0.0	0.0	0.0	0.0	0.0	0.0	-663.0	-100.0 %
Travel	9.9	0.0	0.0	0.0	0.0	0.0	0.0	-9.9	-100.0 %
Services	11.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.0	-100.0 %
Commodities	4.7	0.0	0.0	0.0	0.0	0.0	0.0	-4.7	-100.0 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	22.6	0.0	0.0	0.0	0.0	0.0	0.0	-22.6	-100.0 %
1061 CIP Rcpts (Other)	666.0	0.0	0.0	0.0	0.0	0.0	0.0	-666.0	-100.0 %
<u>Positions</u>									
Perm Full Time	4	0	0	0	0	0	0	-4	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	22.6	0.0	0.0	0.0	0.0	0.0	0.0	-22.6	-100.0 %
Other State Funds (Other)	666.0	0.0	0.0	0.0	0.0	0.0	0.0	-666.0	-100.0 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	6,438.2	6,621.0	6,621.0	0.0	0.0	6,621.0	110.0	182.8	2.8 %
<u>Objects of Expenditure</u>									
Personal Services	5,503.3	5,686.1	5,686.1	0.0	0.0	5,686.1	110.0	182.8	3.3 %
Travel	217.7	217.7	217.7	0.0	0.0	217.7	0.0	0.0	
Services	590.3	590.3	590.3	0.0	0.0	590.3	0.0	0.0	
Commodities	87.5	87.5	87.5	0.0	0.0	87.5	0.0	0.0	
Capital Outlay	39.4	39.4	39.4	0.0	0.0	39.4	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,703.3	1,136.8	1,136.8	0.0	0.0	1,136.8	0.0	-566.5	-33.3 %
1005 GF/Prgm (DGF)	2,586.2	2,910.2	2,910.2	0.0	0.0	2,910.2	0.0	324.0	12.5 %
1007 I/A Rcpts (Other)	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,734.2	2,051.5	2,051.5	0.0	0.0	2,051.5	0.0	317.3	18.3 %
1215 UCR Rcpts (Other)	399.5	507.5	507.5	0.0	0.0	507.5	110.0	108.0	27.0 %
<u>Positions</u>									
Perm Full Time	61	62	62	0	0	62	0	1	1.6 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,703.3	1,136.8	1,136.8	0.0	0.0	1,136.8	0.0	-566.5	-33.3 %
Designated General (DGF)	2,586.2	2,910.2	2,910.2	0.0	0.0	2,910.2	0.0	324.0	12.5 %
Other State Funds (Other)	2,148.7	2,574.0	2,574.0	0.0	0.0	2,574.0	110.0	425.3	19.8 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	4,642.9	4,413.0	4,413.0	0.0	0.0	4,413.0	0.0	-229.9	-5.0 %
<u>Objects of Expenditure</u>									
Personal Services	4,481.0	4,251.1	4,251.1	0.0	0.0	4,251.1	0.0	-229.9	-5.1 %
Travel	38.4	38.4	38.4	0.0	0.0	38.4	0.0	0.0	
Services	86.4	86.4	86.4	0.0	0.0	86.4	0.0	0.0	
Commodities	37.1	37.1	37.1	0.0	0.0	37.1	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	100.0	99.9	99.9	0.0	0.0	99.9	0.0	-0.1	-0.1 %
1007 I/A Rcpts (Other)	27.4	27.4	27.4	0.0	0.0	27.4	0.0	0.0	
1061 CIP Rcpts (Other)	4,515.5	4,285.7	4,285.7	0.0	0.0	4,285.7	0.0	-229.8	-5.1 %
<u>Positions</u>									
Perm Full Time	31	31	31	0	0	31	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	5	5	5	0	0	5	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	100.0	99.9	99.9	0.0	0.0	99.9	0.0	-0.1	-0.1 %
Other State Funds (Other)	4,542.9	4,313.1	4,313.1	0.0	0.0	4,313.1	0.0	-229.8	-5.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	13,058.7	12,891.2	12,891.2	0.0	0.0	12,891.2	0.0	-167.5	-1.3 %
<u>Objects of Expenditure</u>									
Personal Services	11,138.4	10,970.8	10,970.8	0.0	0.0	10,970.8	0.0	-167.6	-1.5 %
Travel	280.4	277.4	277.4	0.0	0.0	277.4	0.0	-3.0	-1.1 %
Services	1,321.4	1,324.5	1,324.5	0.0	0.0	1,324.5	0.0	3.1	0.2 %
Commodities	318.5	318.5	318.5	0.0	0.0	318.5	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	92.0	98.2	98.2	0.0	0.0	98.2	0.0	6.2	6.7 %
1007 I/A Rcpts (Other)	13.9	13.9	13.9	0.0	0.0	13.9	0.0	0.0	
1061 CIP Rcpts (Other)	12,180.9	12,077.4	12,077.4	0.0	0.0	12,077.4	0.0	-103.5	-0.8 %
1232 ISPF-I/A (Other)	700.6	700.4	700.4	0.0	0.0	700.4	0.0	-0.2	
1236 AK LNG I/A (Other)	71.3	1.3	1.3	0.0	0.0	1.3	0.0	-70.0	-98.2 %
<u>Positions</u>									
Perm Full Time	71	72	72	0	0	72	0	1	1.4 %
Perm Part Time	3	2	2	0	0	2	0	-1	-33.3 %
Temporary	6	4	4	0	0	4	0	-2	-33.3 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	92.0	98.2	98.2	0.0	0.0	98.2	0.0	6.2	6.7 %
Other State Funds (Other)	12,966.7	12,793.0	12,793.0	0.0	0.0	12,793.0	0.0	-173.7	-1.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	666.3	663.5	663.5	0.0	0.0	663.5	0.0	-2.8	-0.4 %
<u>Objects of Expenditure</u>									
Personal Services	648.5	645.7	645.7	0.0	0.0	645.7	0.0	-2.8	-0.4 %
Travel	2.3	2.3	2.3	0.0	0.0	2.3	0.0	0.0	
Services	13.5	13.5	13.5	0.0	0.0	13.5	0.0	0.0	
Commodities	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	384.2	383.3	383.3	0.0	0.0	383.3	0.0	-0.9	-0.2 %
1061 CIP Rcpts (Other)	282.1	280.2	280.2	0.0	0.0	280.2	0.0	-1.9	-0.7 %
<u>Positions</u>									
Perm Full Time	3	3	3	0	0	3	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	384.2	383.3	383.3	0.0	0.0	383.3	0.0	-0.9	-0.2 %
Other State Funds (Other)	282.1	280.2	280.2	0.0	0.0	280.2	0.0	-1.9	-0.7 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	22,588.8	22,402.5	22,402.5	0.0	0.0	22,402.5	0.0	-186.3	-0.8 %
<u>Objects of Expenditure</u>									
Personal Services	21,844.2	21,657.9	21,657.9	0.0	0.0	21,657.9	0.0	-186.3	-0.9 %
Travel	31.3	31.3	31.3	0.0	0.0	31.3	0.0	0.0	
Services	548.4	548.4	548.4	0.0	0.0	548.4	0.0	0.0	
Commodities	159.9	159.9	159.9	0.0	0.0	159.9	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	106.1	106.1	106.1	0.0	0.0	106.1	0.0	0.0	
1005 GF/Prgm (DGF)	548.9	546.0	546.0	0.0	0.0	546.0	0.0	-2.9	-0.5 %
1007 I/A Rcpts (Other)	37.8	37.6	37.6	0.0	0.0	37.6	0.0	-0.2	-0.5 %
1061 CIP Rcpts (Other)	21,896.0	21,712.8	21,712.8	0.0	0.0	21,712.8	0.0	-183.2	-0.8 %
<u>Positions</u>									
Perm Full Time	172	171	171	0	0	171	0	-1	-0.6 %
Perm Part Time	17	17	17	0	0	17	0	0	
Temporary	26	26	26	0	0	26	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	106.1	106.1	106.1	0.0	0.0	106.1	0.0	0.0	
Designated General (DGF)	548.9	546.0	546.0	0.0	0.0	546.0	0.0	-2.9	-0.5 %
Other State Funds (Other)	21,933.8	21,750.4	21,750.4	0.0	0.0	21,750.4	0.0	-183.4	-0.8 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	16,863.9	16,640.3	16,640.3	0.0	0.0	16,640.3	0.0	-223.6	-1.3 %
<u>Objects of Expenditure</u>									
Personal Services	16,248.7	16,025.1	16,025.1	0.0	0.0	16,025.1	0.0	-223.6	-1.4 %
Travel	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	
Services	482.6	482.6	482.6	0.0	0.0	482.6	0.0	0.0	
Commodities	104.2	104.2	104.2	0.0	0.0	104.2	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	124.3	124.2	124.2	0.0	0.0	124.2	0.0	-0.1	-0.1 %
1005 GF/Prgm (DGF)	127.4	127.0	127.0	0.0	0.0	127.0	0.0	-0.4	-0.3 %
1007 I/A Rcpts (Other)	155.6	155.0	155.0	0.0	0.0	155.0	0.0	-0.6	-0.4 %
1061 CIP Rcpts (Other)	16,456.6	16,234.1	16,234.1	0.0	0.0	16,234.1	0.0	-222.5	-1.4 %
<u>Positions</u>									
Perm Full Time	119	119	119	0	0	119	0	0	
Perm Part Time	15	15	15	0	0	15	0	0	
Temporary	5	3	3	0	0	3	0	-2	-40.0 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	124.3	124.2	124.2	0.0	0.0	124.2	0.0	-0.1	-0.1 %
Designated General (DGF)	127.4	127.0	127.0	0.0	0.0	127.0	0.0	-0.4	-0.3 %
Other State Funds (Other)	16,612.2	16,389.1	16,389.1	0.0	0.0	16,389.1	0.0	-223.1	-1.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1]	
								16MgtPln to 17Budget	
Total	11,089.3	11,072.6	11,072.6	0.0	0.0	11,072.6	0.0	-16.7	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	10,628.5	10,611.8	10,611.8	0.0	0.0	10,611.8	0.0	-16.7	-0.2 %
Travel	35.9	35.9	35.9	0.0	0.0	35.9	0.0	0.0	
Services	270.0	270.0	270.0	0.0	0.0	270.0	0.0	0.0	
Commodities	154.9	154.9	154.9	0.0	0.0	154.9	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	119.0	119.0	119.0	0.0	0.0	119.0	0.0	0.0	
1005 GF/Prgm (DGF)	194.8	194.4	194.4	0.0	0.0	194.4	0.0	-0.4	-0.2 %
1007 I/A Rcpts (Other)	41.4	41.1	41.1	0.0	0.0	41.1	0.0	-0.3	-0.7 %
1061 CIP Rcpts (Other)	10,734.1	10,718.1	10,718.1	0.0	0.0	10,718.1	0.0	-16.0	-0.1 %
<u>Positions</u>									
Perm Full Time	76	76	76	0	0	76	0	0	
Perm Part Time	6	6	6	0	0	6	0	0	
Temporary	4	3	3	0	0	3	0	-1	-25.0 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	119.0	119.0	119.0	0.0	0.0	119.0	0.0	0.0	
Designated General (DGF)	194.8	194.4	194.4	0.0	0.0	194.4	0.0	-0.4	-0.2 %
Other State Funds (Other)	10,775.5	10,759.2	10,759.2	0.0	0.0	10,759.2	0.0	-16.3	-0.2 %

**2016 Legislature - Operating Budget
Allocation Totals - 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**

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	20,667.5	20,337.1	20,337.1	0.0	0.0	20,337.1	0.0	-330.4	-1.6 %
<u>Objects of Expenditure</u>									
Personal Services	19,421.8	19,091.4	19,091.4	0.0	0.0	19,091.4	0.0	-330.4	-1.7 %
Travel	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	
Services	872.1	872.1	872.1	0.0	0.0	872.1	0.0	0.0	
Commodities	222.6	222.6	222.6	0.0	0.0	222.6	0.0	0.0	
Capital Outlay	135.0	135.0	135.0	0.0	0.0	135.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	97.5	97.5	97.5	0.0	0.0	97.5	0.0	0.0	
1007 I/A Rcpts (Other)	46.2	46.0	46.0	0.0	0.0	46.0	0.0	-0.2	-0.4 %
1061 CIP Rcpts (Other)	20,523.8	20,193.6	20,193.6	0.0	0.0	20,193.6	0.0	-330.2	-1.6 %
<u>Positions</u>									
Perm Full Time	114	114	114	0	0	114	0	0	
Perm Part Time	44	44	44	0	0	44	0	0	
Temporary	19	19	19	0	0	19	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	97.5	97.5	97.5	0.0	0.0	97.5	0.0	0.0	
Other State Funds (Other)	20,570.0	20,239.6	20,239.6	0.0	0.0	20,239.6	0.0	-330.4	-1.6 %

**2016 Legislature - Operating Budget
Allocation Totals - 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**

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	16,702.0	16,609.1	16,609.1	0.0	0.0	16,609.1	0.0	-92.9	-0.6 %
<u>Objects of Expenditure</u>									
Personal Services	16,247.4	16,154.5	16,154.5	0.0	0.0	16,154.5	0.0	-92.9	-0.6 %
Travel	68.3	68.3	68.3	0.0	0.0	68.3	0.0	0.0	
Services	253.1	253.1	253.1	0.0	0.0	253.1	0.0	0.0	
Commodities	133.2	133.2	133.2	0.0	0.0	133.2	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	162.0	162.0	162.0	0.0	0.0	162.0	0.0	0.0	
1061 CIP Rcpts (Other)	16,540.0	16,447.1	16,447.1	0.0	0.0	16,447.1	0.0	-92.9	-0.6 %
<u>Positions</u>									
Perm Full Time	67	67	67	0	0	67	0	0	
Perm Part Time	88	88	88	0	0	88	0	0	
Temporary	10	10	10	0	0	10	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	162.0	162.0	162.0	0.0	0.0	162.0	0.0	0.0	
Other State Funds (Other)	16,540.0	16,447.1	16,447.1	0.0	0.0	16,447.1	0.0	-92.9	-0.6 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	7,940.5	7,924.1	7,924.1	0.0	0.0	7,924.1	0.0	-16.4	-0.2 %
<u>Objects of Expenditure</u>									
Personal Services	7,530.8	7,514.4	7,514.4	0.0	0.0	7,514.4	0.0	-16.4	-0.2 %
Travel	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0	
Services	190.5	190.5	190.5	0.0	0.0	190.5	0.0	0.0	
Commodities	144.4	144.4	144.4	0.0	0.0	144.4	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	
1061 CIP Rcpts (Other)	7,885.5	7,869.1	7,869.1	0.0	0.0	7,869.1	0.0	-16.4	-0.2 %
<u>Positions</u>									
Perm Full Time	36	36	36	0	0	36	0	0	
Perm Part Time	26	26	26	0	0	26	0	0	
Temporary	3	3	3	0	0	3	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	
Other State Funds (Other)	7,885.5	7,869.1	7,869.1	0.0	0.0	7,869.1	0.0	-16.4	-0.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	1,699.2	1,707.9	1,707.9	0.0	0.0	1,707.9	0.0	8.7	0.5 %
<u>Objects of Expenditure</u>									
Personal Services	1,327.2	1,335.9	1,335.9	0.0	0.0	1,335.9	0.0	8.7	0.7 %
Travel	34.4	34.4	34.4	0.0	0.0	34.4	0.0	0.0	
Services	325.8	325.8	325.8	0.0	0.0	325.8	0.0	0.0	
Commodities	11.8	11.8	11.8	0.0	0.0	11.8	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	1,699.2	1,707.9	1,707.9	0.0	0.0	1,707.9	0.0	8.7	0.5 %
<u>Positions</u>									
Perm Full Time	7	7	7	0	0	7	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	1,699.2	1,707.9	1,707.9	0.0	0.0	1,707.9	0.0	8.7	0.5 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	34,040.6	33,841.7	33,841.7	0.0	0.0	33,841.7	0.0	-198.9	-0.6 %
<u>Objects of Expenditure</u>									
Personal Services	17,442.8	17,493.9	17,493.9	0.0	0.0	17,493.9	0.0	51.1	0.3 %
Travel	738.2	738.2	738.2	0.0	0.0	738.2	0.0	0.0	
Services	1,951.9	1,951.9	1,951.9	0.0	0.0	1,951.9	0.0	0.0	
Commodities	13,811.2	13,561.2	13,561.2	0.0	0.0	13,561.2	0.0	-250.0	-1.8 %
Capital Outlay	96.5	96.5	96.5	0.0	0.0	96.5	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1026 HwyCapital (Other)	34,040.6	33,841.7	33,841.7	0.0	0.0	33,841.7	0.0	-198.9	-0.6 %
<u>Positions</u>									
Perm Full Time	163	164	164	0	0	164	0	1	0.6 %
Perm Part Time	1	1	1	0	0	1	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	34,040.6	33,841.7	33,841.7	0.0	0.0	33,841.7	0.0	-198.9	-0.6 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	8,324.7	8,275.6	8,275.6	0.0	0.0	8,275.6	0.0	-49.1	-0.6 %
<u>Objects of Expenditure</u>									
Personal Services	2,945.1	2,927.6	2,927.6	0.0	0.0	2,927.6	0.0	-17.5	-0.6 %
Travel	180.1	180.1	180.1	0.0	0.0	180.1	0.0	0.0	
Services	4,334.6	4,309.0	4,309.0	0.0	0.0	4,309.0	0.0	-25.6	-0.6 %
Commodities	789.3	783.3	783.3	0.0	0.0	783.3	0.0	-6.0	-0.8 %
Capital Outlay	75.6	75.6	75.6	0.0	0.0	75.6	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,067.3	7,020.7	7,020.7	0.0	0.0	7,020.7	0.0	-46.6	-0.7 %
1005 GF/Prgm (DGF)	12.7	12.6	12.6	0.0	0.0	12.6	0.0	-0.1	-0.8 %
1007 I/A Rcpts (Other)	559.0	558.3	558.3	0.0	0.0	558.3	0.0	-0.7	-0.1 %
1061 CIP Rcpts (Other)	685.7	684.0	684.0	0.0	0.0	684.0	0.0	-1.7	-0.2 %
<u>Positions</u>									
Perm Full Time	26	26	26	0	0	26	0	0	
Perm Part Time	1	1	1	0	0	1	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,067.3	7,020.7	7,020.7	0.0	0.0	7,020.7	0.0	-46.6	-0.7 %
Designated General (DGF)	12.7	12.6	12.6	0.0	0.0	12.6	0.0	-0.1	-0.8 %
Other State Funds (Other)	1,244.7	1,242.3	1,242.3	0.0	0.0	1,242.3	0.0	-2.4	-0.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	14,400.8	13,979.4	13,979.4	0.0	0.0	13,979.4	0.0	-421.4	-2.9 %
<u>Objects of Expenditure</u>									
Personal Services	5,224.7	5,191.4	5,191.4	0.0	0.0	5,191.4	0.0	-33.3	-0.6 %
Travel	134.4	134.4	134.4	0.0	0.0	134.4	0.0	0.0	
Services	7,551.0	7,260.0	7,260.0	0.0	0.0	7,260.0	0.0	-291.0	-3.9 %
Commodities	1,490.7	1,393.6	1,393.6	0.0	0.0	1,393.6	0.0	-97.1	-6.5 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	160.0	159.8	159.8	0.0	0.0	159.8	0.0	-0.2	-0.1 %
1004 Gen Fund (UGF)	11,168.3	10,755.4	10,755.4	0.0	0.0	10,755.4	0.0	-412.9	-3.7 %
1005 GF/Prgm (DGF)	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0	
1007 I/A Rcpts (Other)	2,248.2	2,243.5	2,243.5	0.0	0.0	2,243.5	0.0	-4.7	-0.2 %
1061 CIP Rcpts (Other)	688.2	684.6	684.6	0.0	0.0	684.6	0.0	-3.6	-0.5 %
<u>Positions</u>									
Perm Full Time	47	47	47	0	0	47	0	0	
Perm Part Time	3	3	3	0	0	3	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,168.3	10,755.4	10,755.4	0.0	0.0	10,755.4	0.0	-412.9	-3.7 %
Designated General (DGF)	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0	
Other State Funds (Other)	2,936.4	2,928.1	2,928.1	0.0	0.0	2,928.1	0.0	-8.3	-0.3 %
Federal Receipts (Fed)	160.0	159.8	159.8	0.0	0.0	159.8	0.0	-0.2	-0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1]	
								16MgtPln to 17Budget	
Total	3,457.2	3,454.0	3,454.0	0.0	0.0	3,454.0	0.0	-3.2	-0.1 %
<u>Objects of Expenditure</u>									
Personal Services	711.1	707.9	707.9	0.0	0.0	707.9	0.0	-3.2	-0.5 %
Travel	81.2	81.2	81.2	0.0	0.0	81.2	0.0	0.0	
Services	2,563.8	2,563.8	2,563.8	0.0	0.0	2,563.8	0.0	0.0	
Commodities	101.1	101.1	101.1	0.0	0.0	101.1	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,172.2	3,169.2	3,169.2	0.0	0.0	3,169.2	0.0	-3.0	-0.1 %
1005 GF/Prgm (DGF)	44.6	44.6	44.6	0.0	0.0	44.6	0.0	0.0	
1007 I/A Rcpts (Other)	195.4	195.2	195.2	0.0	0.0	195.2	0.0	-0.2	-0.1 %
1076 Marine Hwy (DGF)	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	7	7	7	0	0	7	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,172.2	3,169.2	3,169.2	0.0	0.0	3,169.2	0.0	-3.0	-0.1 %
Designated General (DGF)	89.6	89.6	89.6	0.0	0.0	89.6	0.0	0.0	
Other State Funds (Other)	195.4	195.2	195.2	0.0	0.0	195.2	0.0	-0.2	-0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	2,020.4	1,770.4	1,770.4	0.0	0.0	1,770.4	0.0	-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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	2,020.4	1,770.4	1,770.4	0.0	0.0	1,770.4	0.0	-250.0	-12.4 %
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,009.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0	-250.0	-12.4 %
1108 Stat Desig (Other)	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,009.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0	-250.0	-12.4 %
Other State Funds (Other)	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	43,497.8	41,183.9	41,183.9	0.0	0.0	41,183.9	207.9	-2,313.9	-5.3 %
<u>Objects of Expenditure</u>									
Personal Services	19,686.9	18,655.2	18,655.2	0.0	0.0	18,655.2	0.0	-1,031.7	-5.2 %
Travel	63.6	63.6	63.6	0.0	0.0	63.6	0.0	0.0	
Services	15,090.9	13,857.3	13,857.3	0.0	0.0	13,857.3	0.0	-1,233.6	-8.2 %
Commodities	8,651.4	8,602.8	8,602.8	0.0	0.0	8,602.8	207.9	-48.6	-0.6 %
Capital Outlay	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	33,638.6	29,808.2	29,808.2	0.0	0.0	29,808.2	0.0	-3,830.4	-11.4 %
1005 GF/Prgm (DGF)	900.3	332.3	332.3	0.0	0.0	332.3	207.9	-568.0	-63.1 %
1007 I/A Rcpts (Other)	227.7	226.7	226.7	0.0	0.0	226.7	0.0	-1.0	-0.4 %
1061 CIP Rcpts (Other)	3,601.9	3,583.5	3,583.5	0.0	0.0	3,583.5	0.0	-18.4	-0.5 %
1108 Stat Desig (Other)	130.1	129.4	129.4	0.0	0.0	129.4	0.0	-0.7	-0.5 %
1200 VehRntITax (DGF)	4,999.2	4,999.2	4,999.2	0.0	0.0	4,999.2	0.0	0.0	
1239 AvFuel Tax (Other)	0.0	1,426.1	1,426.1	0.0	0.0	1,426.1	0.0	1,426.1	>999 %
1244 AirptRcpts (Other)	0.0	678.5	678.5	0.0	0.0	678.5	0.0	678.5	>999 %
<u>Positions</u>									
Perm Full Time	174	167	167	0	0	167	0	-7	-4.0 %
Perm Part Time	4	4	4	0	0	4	0	0	
Temporary	14	14	14	0	0	14	0	0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1]	
								<u>16MgtP1n to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	33,638.6	29,808.2	29,808.2	0.0	0.0	29,808.2	0.0	-3,830.4	-11.4 %
Designated General (DGF)	5,899.5	5,331.5	5,331.5	0.0	0.0	5,331.5	207.9	-568.0	-9.6 %
Other State Funds (Other)	3,959.7	6,044.2	6,044.2	0.0	0.0	6,044.2	0.0	2,084.5	52.6 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	67,337.0	62,873.5	61,961.6	0.0	0.0	61,961.6	364.0	-5,375.4	-8.0 %
<u>Objects of Expenditure</u>									
Personal Services	33,126.8	31,704.2	31,704.2	0.0	0.0	31,704.2	0.0	-1,422.6	-4.3 %
Travel	708.3	708.3	708.3	0.0	0.0	708.3	0.0	0.0	
Services	22,386.3	20,776.1	19,864.2	0.0	0.0	19,864.2	364.0	-2,522.1	-11.3 %
Commodities	11,115.6	11,098.9	11,098.9	0.0	0.0	11,098.9	0.0	-16.7	-0.2 %
Capital Outlay	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	
Miscellaneous	0.0	-1,414.0	-1,414.0	0.0	0.0	-1,414.0	0.0	-1,414.0	<-999 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	0.0	0.0	322.3	0.0	0.0	
1004 Gen Fund (UGF)	58,996.2	50,296.2	50,296.2	0.0	0.0	50,296.2	0.0	-8,700.0	-14.7 %
1005 GF/Prgm (DGF)	1,558.8	337.7	337.7	0.0	0.0	337.7	364.0	-1,221.1	-78.3 %
1007 I/A Rcpts (Other)	146.6	146.1	146.1	0.0	0.0	146.1	0.0	-0.5	-0.3 %
1061 CIP Rcpts (Other)	6,049.1	6,019.6	6,019.6	0.0	0.0	6,019.6	0.0	-29.5	-0.5 %
1108 Stat Desig (Other)	264.0	262.7	262.7	0.0	0.0	262.7	0.0	-1.3	-0.5 %
1200 VehRntlTax (DGF)	0.0	1,409.0	497.1	0.0	0.0	497.1	0.0	497.1	>999 %
1239 AvFuel Tax (Other)	0.0	2,471.7	2,471.7	0.0	0.0	2,471.7	0.0	2,471.7	>999 %
1244 AirptRcpts (Other)	0.0	1,608.2	1,608.2	0.0	0.0	1,608.2	0.0	1,608.2	>999 %
<u>Positions</u>									
Perm Full Time	261	253	253	0	0	253	0	-8	-3.1 %
Perm Part Time	60	56	56	0	0	56	0	-4	-6.7 %
Temporary	20	20	20	0	0	20	0	0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	58,996.2	50,296.2	50,296.2	0.0	0.0	50,296.2	0.0	-8,700.0	-14.7 %
Designated General (DGF)	1,558.8	1,746.7	834.8	0.0	0.0	834.8	364.0	-724.0	-46.4 %
Other State Funds (Other)	6,459.7	10,508.3	10,508.3	0.0	0.0	10,508.3	0.0	4,048.6	62.7 %
Federal Receipts (Fed)	322.3	322.3	322.3	0.0	0.0	322.3	0.0	0.0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	25,185.7	22,770.3	22,770.3	0.0	0.0	22,770.3	128.1	-2,415.4	-9.6 %
<u>Objects of Expenditure</u>									
Personal Services	11,485.6	10,618.8	10,618.8	0.0	0.0	10,618.8	0.0	-866.8	-7.5 %
Travel	214.8	214.8	214.8	0.0	0.0	214.8	0.0	0.0	
Services	8,935.7	7,649.6	7,649.6	0.0	0.0	7,649.6	128.1	-1,286.1	-14.4 %
Commodities	4,549.6	4,287.1	4,287.1	0.0	0.0	4,287.1	0.0	-262.5	-5.8 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	772.0	769.8	769.8	0.0	0.0	769.8	0.0	-2.2	-0.3 %
1004 Gen Fund (UGF)	20,510.8	17,291.7	17,291.7	0.0	0.0	17,291.7	0.0	-3,219.1	-15.7 %
1005 GF/Prgm (DGF)	446.1	56.6	56.6	0.0	0.0	56.6	128.1	-389.5	-87.3 %
1007 I/A Rcpts (Other)	65.1	64.9	64.9	0.0	0.0	64.9	0.0	-0.2	-0.3 %
1027 IntAirport (Other)	1,306.1	1,301.9	1,301.9	0.0	0.0	1,301.9	0.0	-4.2	-0.3 %
1061 CIP Rcpts (Other)	1,981.0	1,971.1	1,971.1	0.0	0.0	1,971.1	0.0	-9.9	-0.5 %
1108 Stat Desig (Other)	104.6	104.3	104.3	0.0	0.0	104.3	0.0	-0.3	-0.3 %
1239 AvFuel Tax (Other)	0.0	828.3	828.3	0.0	0.0	828.3	0.0	828.3	>999 %
1244 AirptRcpts (Other)	0.0	381.7	381.7	0.0	0.0	381.7	0.0	381.7	>999 %
<u>Positions</u>									
Perm Full Time	99	94	94	0	0	94	0	-5	-5.1 %
Perm Part Time	9	9	9	0	0	9	0	0	
Temporary	6	6	6	0	0	6	0	0	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,510.8	17,291.7	17,291.7	0.0	0.0	17,291.7	0.0	-3,219.1	-15.7 %
Designated General (DGF)	446.1	56.6	56.6	0.0	0.0	56.6	128.1	-389.5	-87.3 %
Other State Funds (Other)	3,456.8	4,652.2	4,652.2	0.0	0.0	4,652.2	0.0	1,195.4	34.6 %
Federal Receipts (Fed)	772.0	769.8	769.8	0.0	0.0	769.8	0.0	-2.2	-0.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	4,760.2	6,259.4	6,259.4	0.0	0.0	6,259.4	0.0	1,499.2	31.5 %
<u>Objects of Expenditure</u>									
Personal Services	144.9	145.9	145.9	0.0	0.0	145.9	0.0	1.0	0.7 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	4,337.8	5,837.8	5,837.8	0.0	0.0	5,837.8	0.0	1,500.0	34.6 %
Commodities	70.0	68.2	68.2	0.0	0.0	68.2	0.0	-1.8	-2.6 %
Capital Outlay	207.5	207.5	207.5	0.0	0.0	207.5	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	2,831.8	4,331.0	4,331.0	0.0	0.0	4,331.0	0.0	1,499.2	52.9 %
1214 WhitTunnel (Other)	1,928.4	1,928.4	1,928.4	0.0	0.0	1,928.4	0.0	0.0	
<u>Positions</u>									
Perm Full Time	1	1	1	0	0	1	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	4,760.2	6,259.4	6,259.4	0.0	0.0	6,259.4	0.0	1,499.2	31.5 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	2,220.2	2,218.0	2,218.0	0.0	0.0	2,218.0	0.0	-2.2	-0.1 %
<u>Objects of Expenditure</u>									
Personal Services	931.6	936.4	936.4	0.0	0.0	936.4	0.0	4.8	0.5 %
Travel	15.9	15.9	15.9	0.0	0.0	15.9	0.0	0.0	
Services	1,266.1	1,259.1	1,259.1	0.0	0.0	1,259.1	0.0	-7.0	-0.6 %
Commodities	6.6	6.6	6.6	0.0	0.0	6.6	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1027 IntAirport (Other)	2,220.2	2,218.0	2,218.0	0.0	0.0	2,218.0	0.0	-2.2	-0.1 %
<u>Positions</u>									
Perm Full Time	9	9	9	0	0	9	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	2,220.2	2,218.0	2,218.0	0.0	0.0	2,218.0	0.0	-2.2	-0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	7,229.5	7,227.4	7,227.4	0.0	0.0	7,227.4	0.0	-2.1	
<u>Objects of Expenditure</u>									
Personal Services	3,931.7	3,929.6	3,929.6	0.0	0.0	3,929.6	0.0	-2.1	-0.1 %
Travel	58.0	58.0	58.0	0.0	0.0	58.0	0.0	0.0	
Services	2,933.8	2,933.8	2,933.8	0.0	0.0	2,933.8	0.0	0.0	
Commodities	254.0	254.0	254.0	0.0	0.0	254.0	0.0	0.0	
Capital Outlay	52.0	52.0	52.0	0.0	0.0	52.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1027 IntAirport (Other)	7,229.5	7,227.4	7,227.4	0.0	0.0	7,227.4	0.0	-2.1	
<u>Positions</u>									
Perm Full Time	33	33	33	0	0	33	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	7,229.5	7,227.4	7,227.4	0.0	0.0	7,227.4	0.0	-2.1	

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	22,831.8	22,767.5	22,767.5	0.0	0.0	22,767.5	0.0	-64.3	-0.3 %
<u>Objects of Expenditure</u>									
Personal Services	11,708.0	11,643.7	11,643.7	0.0	0.0	11,643.7	0.0	-64.3	-0.5 %
Travel	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0	
Services	9,723.8	9,723.8	9,723.8	0.0	0.0	9,723.8	0.0	0.0	
Commodities	1,280.0	1,280.0	1,280.0	0.0	0.0	1,280.0	0.0	0.0	
Capital Outlay	93.0	93.0	93.0	0.0	0.0	93.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1027 IntAirport (Other)	22,831.8	22,767.5	22,767.5	0.0	0.0	22,767.5	0.0	-64.3	-0.3 %
<u>Positions</u>									
Perm Full Time	130	130	130	0	0	130	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	22,831.8	22,767.5	22,767.5	0.0	0.0	22,767.5	0.0	-64.3	-0.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1]	
								<u>16MgtPln to 17Budget</u>	
Total	18,335.3	18,283.1	18,283.1	0.0	0.0	18,283.1	0.0	-52.2	-0.3 %
<u>Objects of Expenditure</u>									
Personal Services	9,530.4	9,478.2	9,478.2	0.0	0.0	9,478.2	0.0	-52.2	-0.5 %
Travel	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	
Services	1,104.3	1,104.3	1,104.3	0.0	0.0	1,104.3	0.0	0.0	
Commodities	7,674.1	7,674.1	7,674.1	0.0	0.0	7,674.1	0.0	0.0	
Capital Outlay	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1027 IntAirport (Other)	18,335.3	18,283.1	18,283.1	0.0	0.0	18,283.1	0.0	-52.2	-0.3 %
<u>Positions</u>									
Perm Full Time	90	90	90	0	0	90	0	0	
Perm Part Time	19	19	19	0	0	19	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	18,335.3	18,283.1	18,283.1	0.0	0.0	18,283.1	0.0	-52.2	-0.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	5,911.1	5,906.9	5,906.9	0.0	0.0	5,906.9	0.0	-4.2	-0.1 %
<u>Objects of Expenditure</u>									
Personal Services	1,789.8	1,785.6	1,785.6	0.0	0.0	1,785.6	0.0	-4.2	-0.2 %
Travel	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	
Services	3,975.3	3,975.3	3,975.3	0.0	0.0	3,975.3	0.0	0.0	
Commodities	81.0	81.0	81.0	0.0	0.0	81.0	0.0	0.0	
Capital Outlay	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1027 IntAirport (Other)	5,911.1	5,906.9	5,906.9	0.0	0.0	5,906.9	0.0	-4.2	-0.1 %
<u>Positions</u>									
Perm Full Time	17	17	17	0	0	17	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	5,911.1	5,906.9	5,906.9	0.0	0.0	5,906.9	0.0	-4.2	-0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	10,759.7	10,895.4	10,895.4	0.0	0.0	10,895.4	0.0	135.7	1.3 %
<u>Objects of Expenditure</u>									
Personal Services	9,658.3	9,794.0	9,794.0	0.0	0.0	9,794.0	0.0	135.7	1.4 %
Travel	65.0	65.0	65.0	0.0	0.0	65.0	0.0	0.0	
Services	643.4	643.4	643.4	0.0	0.0	643.4	0.0	0.0	
Commodities	335.0	335.0	335.0	0.0	0.0	335.0	0.0	0.0	
Capital Outlay	58.0	58.0	58.0	0.0	0.0	58.0	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	573.1	578.3	578.3	0.0	0.0	578.3	0.0	5.2	0.9 %
1027 IntAirport (Other)	10,186.6	10,317.1	10,317.1	0.0	0.0	10,317.1	0.0	130.5	1.3 %
<u>Positions</u>									
Perm Full Time	80	80	80	0	0	80	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	10,186.6	10,317.1	10,317.1	0.0	0.0	10,317.1	0.0	130.5	1.3 %
Federal Receipts (Fed)	573.1	578.3	578.3	0.0	0.0	578.3	0.0	5.2	0.9 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	2,044.4	2,048.4	2,048.4	0.0	0.0	2,048.4	0.0	4.0	0.2 %
<u>Objects of Expenditure</u>									
Personal Services	1,413.2	1,424.6	1,424.6	0.0	0.0	1,424.6	0.0	11.4	0.8 %
Travel	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	
Services	580.9	573.5	573.5	0.0	0.0	573.5	0.0	-7.4	-1.3 %
Commodities	10.3	10.3	10.3	0.0	0.0	10.3	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1027 IntAirport (Other)	2,044.4	2,047.8	2,047.8	0.0	0.0	2,047.8	0.0	3.4	0.2 %
1061 CIP Rcpts (Other)	0.0	0.6	0.6	0.0	0.0	0.6	0.0	0.6	>999 %
<u>Positions</u>									
Perm Full Time	12	12	12	0	0	12	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	2,044.4	2,048.4	2,048.4	0.0	0.0	2,048.4	0.0	4.0	0.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	4,197.5	4,187.0	4,187.0	0.0	0.0	4,187.0	0.0	-10.5	-0.3 %
<u>Objects of Expenditure</u>									
Personal Services	1,791.5	1,781.0	1,781.0	0.0	0.0	1,781.0	0.0	-10.5	-0.6 %
Travel	5.3	5.3	5.3	0.0	0.0	5.3	0.0	0.0	
Services	2,081.8	2,081.8	2,081.8	0.0	0.0	2,081.8	0.0	0.0	
Commodities	318.9	318.9	318.9	0.0	0.0	318.9	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1027 IntAirport (Other)	4,197.5	4,187.0	4,187.0	0.0	0.0	4,187.0	0.0	-10.5	-0.3 %
<u>Positions</u>									
Perm Full Time	19	19	19	0	0	19	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	4,197.5	4,187.0	4,187.0	0.0	0.0	4,187.0	0.0	-10.5	-0.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	4,432.1	4,418.1	4,418.1	0.0	0.0	4,418.1	0.0	-14.0	-0.3 %
<u>Objects of Expenditure</u>									
Personal Services	2,851.6	2,837.6	2,837.6	0.0	0.0	2,837.6	0.0	-14.0	-0.5 %
Travel	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	
Services	44.6	44.6	44.6	0.0	0.0	44.6	0.0	0.0	
Commodities	1,528.9	1,528.9	1,528.9	0.0	0.0	1,528.9	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1027 IntAirport (Other)	4,432.1	4,418.1	4,418.1	0.0	0.0	4,418.1	0.0	-14.0	-0.3 %
<u>Positions</u>									
Perm Full Time	22	22	22	0	0	22	0	0	
Perm Part Time	5	5	5	0	0	5	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	4,432.1	4,418.1	4,418.1	0.0	0.0	4,418.1	0.0	-14.0	-0.3 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	1,037.5	1,033.7	1,033.7	0.0	0.0	1,033.7	0.0	-3.8	-0.4 %
<u>Objects of Expenditure</u>									
Personal Services	946.1	942.3	942.3	0.0	0.0	942.3	0.0	-3.8	-0.4 %
Travel	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0	
Services	55.1	55.1	55.1	0.0	0.0	55.1	0.0	0.0	
Commodities	23.9	23.9	23.9	0.0	0.0	23.9	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1027 IntAirport (Other)	1,037.5	1,033.7	1,033.7	0.0	0.0	1,033.7	0.0	-3.8	-0.4 %
<u>Positions</u>									
Perm Full Time	8	8	8	0	0	8	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	1,037.5	1,033.7	1,033.7	0.0	0.0	1,033.7	0.0	-3.8	-0.4 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	4,403.7	4,455.7	4,455.7	0.0	0.0	4,455.7	0.0	52.0	1.2 %
<u>Objects of Expenditure</u>									
Personal Services	4,053.2	4,105.2	4,105.2	0.0	0.0	4,105.2	0.0	52.0	1.3 %
Travel	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	
Services	183.9	183.9	183.9	0.0	0.0	183.9	0.0	0.0	
Commodities	151.6	151.6	151.6	0.0	0.0	151.6	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	201.3	203.7	203.7	0.0	0.0	203.7	0.0	2.4	1.2 %
1027 IntAirport (Other)	4,202.4	4,252.0	4,252.0	0.0	0.0	4,252.0	0.0	49.6	1.2 %
<u>Positions</u>									
Perm Full Time	31	31	31	0	0	31	0	0	
Perm Part Time	2	2	2	0	0	2	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Other State Funds (Other)	4,202.4	4,252.0	4,252.0	0.0	0.0	4,252.0	0.0	49.6	1.2 %
Federal Receipts (Fed)	201.3	203.7	203.7	0.0	0.0	203.7	0.0	2.4	1.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	109,210.5	101,325.4	101,325.4	0.0	0.0	101,325.4	0.0	-7,885.1	-7.2 %
<u>Objects of Expenditure</u>									
Personal Services	89,248.1	82,031.5	82,031.5	0.0	0.0	82,031.5	0.0	-7,216.6	-8.1 %
Travel	1,588.4	1,509.3	1,509.3	0.0	0.0	1,509.3	0.0	-79.1	-5.0 %
Services	11,364.8	11,260.0	11,260.0	0.0	0.0	11,260.0	0.0	-104.8	-0.9 %
Commodities	7,009.2	6,524.6	6,524.6	0.0	0.0	6,524.6	0.0	-484.6	-6.9 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	78,729.5	72,636.5	72,636.5	0.0	0.0	72,636.5	0.0	-6,093.0	-7.7 %
1076 Marine Hwy (DGF)	30,481.0	28,688.9	28,688.9	0.0	0.0	28,688.9	0.0	-1,792.1	-5.9 %
<u>Positions</u>									
Perm Full Time	716	716	716	0	0	716	0	0	
Perm Part Time	47	47	47	0	0	47	0	0	
Temporary	80	80	80	0	0	80	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	78,729.5	72,636.5	72,636.5	0.0	0.0	72,636.5	0.0	-6,093.0	-7.7 %
Designated General (DGF)	30,481.0	28,688.9	28,688.9	0.0	0.0	28,688.9	0.0	-1,792.1	-5.9 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	27,513.6	20,706.1	20,706.1	0.0	0.0	20,706.1	0.0	-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	
Travel	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	
Commodities	27,513.6	20,706.1	20,706.1	0.0	0.0	20,706.1	0.0	-6,807.5	-24.7 %
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	17,712.5	15,862.1	15,862.1	0.0	0.0	15,862.1	0.0	-1,850.4	-10.4 %
1076 Marine Hwy (DGF)	9,801.1	4,844.0	4,844.0	0.0	0.0	4,844.0	0.0	-4,957.1	-50.6 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	17,712.5	15,862.1	15,862.1	0.0	0.0	15,862.1	0.0	-1,850.4	-10.4 %
Designated General (DGF)	9,801.1	4,844.0	4,844.0	0.0	0.0	4,844.0	0.0	-4,957.1	-50.6 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPIn</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPIn to 17Budget</u>	
Total	3,361.7	3,258.6	3,258.6	0.0	0.0	3,258.6	0.0	-103.1	-3.1 %
<u>Objects of Expenditure</u>									
Personal Services	2,949.9	2,846.8	2,846.8	0.0	0.0	2,846.8	0.0	-103.1	-3.5 %
Travel	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0	
Services	233.7	233.7	233.7	0.0	0.0	233.7	0.0	0.0	
Commodities	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	53.1	53.1	53.1	0.0	0.0	53.1	0.0	0.0	
1061 CIP Rcpts (Other)	1,697.1	1,698.9	1,698.9	0.0	0.0	1,698.9	0.0	1.8	0.1 %
1076 Marine Hwy (DGF)	1,611.5	1,506.6	1,506.6	0.0	0.0	1,506.6	0.0	-104.9	-6.5 %
<u>Positions</u>									
Perm Full Time	20	20	20	0	0	20	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	3	2	2	0	0	2	0	-1	-33.3 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	53.1	53.1	53.1	0.0	0.0	53.1	0.0	0.0	
Designated General (DGF)	1,611.5	1,506.6	1,506.6	0.0	0.0	1,506.6	0.0	-104.9	-6.5 %
Other State Funds (Other)	1,697.1	1,698.9	1,698.9	0.0	0.0	1,698.9	0.0	1.8	0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>
Total	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	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
Travel	549.4	549.4	549.4	0.0	0.0	549.4	0.0	0.0
Services	670.0	670.0	670.0	0.0	0.0	670.0	0.0	0.0
Commodities	428.4	428.4	428.4	0.0	0.0	428.4	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	2,015.5	2,038.3	2,038.3	0.0	0.0	2,038.3	0.0	22.8	1.1 %
<u>Objects of Expenditure</u>									
Personal Services	1,518.1	1,540.9	1,540.9	0.0	0.0	1,540.9	0.0	22.8	1.5 %
Travel	27.9	27.9	27.9	0.0	0.0	27.9	0.0	0.0	
Services	446.8	446.8	446.8	0.0	0.0	446.8	0.0	0.0	
Commodities	22.7	22.7	22.7	0.0	0.0	22.7	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	56.3	56.3	56.3	0.0	0.0	56.3	0.0	0.0	
1076 Marine Hwy (DGF)	1,959.2	1,982.0	1,982.0	0.0	0.0	1,982.0	0.0	22.8	1.2 %
<u>Positions</u>									
Perm Full Time	18	18	18	0	0	18	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	56.3	56.3	56.3	0.0	0.0	56.3	0.0	0.0	
Designated General (DGF)	1,959.2	1,982.0	1,982.0	0.0	0.0	1,982.0	0.0	22.8	1.2 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtPln</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtPln to 17Budget</u>	
Total	7,817.7	7,826.6	7,826.6	0.0	0.0	7,826.6	0.0	8.9	0.1 %
<u>Objects of Expenditure</u>									
Personal Services	5,478.9	5,487.8	5,487.8	0.0	0.0	5,487.8	0.0	8.9	0.2 %
Travel	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0	
Services	2,203.4	2,203.4	2,203.4	0.0	0.0	2,203.4	0.0	0.0	
Commodities	98.4	98.4	98.4	0.0	0.0	98.4	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	108.9	108.7	108.7	0.0	0.0	108.7	0.0	-0.2	-0.2 %
1076 Marine Hwy (DGF)	7,708.8	7,717.9	7,717.9	0.0	0.0	7,717.9	0.0	9.1	0.1 %
<u>Positions</u>									
Perm Full Time	36	36	36	0	0	36	0	0	
Perm Part Time	39	34	34	0	0	34	0	-5	-12.8 %
Temporary	13	5	5	0	0	5	0	-8	-61.5 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	108.9	108.7	108.7	0.0	0.0	108.7	0.0	-0.2	-0.2 %
Designated General (DGF)	7,708.8	7,717.9	7,717.9	0.0	0.0	7,717.9	0.0	9.1	0.1 %

**2016 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] <u>16MgtP1n</u>	[2] <u>ConfComm</u>	[3] <u>Enacted</u>	[4] <u>Bills</u>	[5] <u>OpinCap</u>	[6] <u>17Budget</u>	[7] <u>Sup Total</u>	[6] - [1] <u>16MgtP1n to 17Budget</u>	
Total	4,024.0	4,094.4	4,094.4	0.0	0.0	4,094.4	0.0	70.4	1.7 %
<u>Objects of Expenditure</u>									
Personal Services	3,864.5	3,934.9	3,934.9	0.0	0.0	3,934.9	0.0	70.4	1.8 %
Travel	61.9	61.9	61.9	0.0	0.0	61.9	0.0	0.0	
Services	53.8	53.8	53.8	0.0	0.0	53.8	0.0	0.0	
Commodities	43.8	43.8	43.8	0.0	0.0	43.8	0.0	0.0	
Capital Outlay	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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	136.3	136.2	136.2	0.0	0.0	136.2	0.0	-0.1	-0.1 %
1076 Marine Hwy (DGF)	3,887.7	3,958.2	3,958.2	0.0	0.0	3,958.2	0.0	70.5	1.8 %
<u>Positions</u>									
Perm Full Time	38	38	38	0	0	38	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Designated General (DGF)	3,887.7	3,958.2	3,958.2	0.0	0.0	3,958.2	0.0	70.5	1.8 %
Other State Funds (Other)	136.3	136.2	136.2	0.0	0.0	136.2	0.0	-0.1	-0.1 %

Column Definitions

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

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)