

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,778.7	2,194.4	2,194.4	2,194.4	2,194.4	415.7 23.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,474.8	1,842.0	1,842.0	1,842.0	1,842.0	367.2 24.9 %	0.0	0.0	0.0
2 Travel	147.4	162.4	162.4	162.4	162.4	15.0 10.2 %	0.0	0.0	0.0
3 Services	147.7	181.2	181.2	181.2	181.2	33.5 22.7 %	0.0	0.0	0.0
4 Commodities	8.8	8.8	8.8	8.8	8.8	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	654.2	727.9	727.9	727.9	727.9	73.7 11.3 %	0.0	0.0	0.0
1026 HwyCapital (Other)	51.6	66.5	66.5	66.5	66.5	14.9 28.9 %	0.0	0.0	0.0
1027 IntAirport (Other)	159.3	161.0	161.0	161.0	161.0	1.7 1.1 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	542.8	865.0	865.0	865.0	865.0	322.2 59.4 %	0.0	0.0	0.0
1076 Marine Hwy (DGF)	323.1	326.0	326.0	326.0	326.0	2.9 0.9 %	0.0	0.0	0.0
1244 AirtRcpts (Other)	47.7	48.0	48.0	48.0	48.0	0.3 0.6 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	12	12	12	12	2 20.0 %	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)	654.2	727.9	727.9	727.9	727.9	73.7 11.3 %	0.0	0.0	0.0
Designated General (DGF)	323.1	326.0	326.0	326.0	326.0	2.9 0.9 %	0.0	0.0	0.0
Other State Funds (Other)	801.4	1,140.5	1,140.5	1,140.5	1,140.5	339.1 42.3 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	341.1	343.4	343.4	343.4	343.4	2.3 0.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	296.6	303.9	303.9	303.9	303.9	7.3 2.5 %	0.0	0.0	0.0
2 Travel	12.1	7.1	7.1	7.1	7.1	-5.0 -41.3 %	0.0	0.0	0.0
3 Services	26.6	26.6	26.6	26.6	26.6	0.0	0.0	0.0	0.0
4 Commodities	5.8	5.8	5.8	5.8	5.8	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	17.8	18.0	18.0	18.0	18.0	0.2 1.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	42.7	42.9	42.9	42.9	42.9	0.2 0.5 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	280.6	282.5	282.5	282.5	282.5	1.9 0.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	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)	17.8	18.0	18.0	18.0	18.0	0.2 1.1 %	0.0	0.0	0.0
Other State Funds (Other)	323.3	325.4	325.4	325.4	325.4	2.1 0.6 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,206.1	1,191.7	1,191.7	1,191.7	1,191.7	-14.4	-1.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,041.2	1,045.2	1,045.2	1,045.2	1,045.2	4.0	0.4 %	0.0	0.0
2 Travel	31.0	31.0	31.0	31.0	31.0	0.0		0.0	0.0
3 Services	115.0	96.6	96.6	96.6	96.6	-18.4	-16.0 %	0.0	0.0
4 Commodities	18.9	18.9	18.9	18.9	18.9	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	250.1	253.0	253.0	253.0	253.0	2.9	1.2 %	0.0	0.0
1007 I/A Rcpts (Other)	26.6	0.0	0.0	0.0	0.0	-26.6	-100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	904.4	913.7	913.7	913.7	913.7	9.3	1.0 %	0.0	0.0
1108 Stat Desig (Other)	25.0	25.0	25.0	25.0	25.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	250.1	253.0	253.0	253.0	253.0	2.9	1.2 %	0.0	0.0
Other State Funds (Other)	956.0	938.7	938.7	938.7	938.7	-17.3	-1.8 %	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	795.9	791.1	791.1	791.1	791.1	-4.8	-0.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	649.7	583.6	583.6	583.6	583.6	-66.1	-10.2 %	0.0	0.0
2 Travel	16.4	16.4	16.4	16.4	16.4	0.0		0.0	0.0
3 Services	117.7	179.0	179.0	179.0	179.0	61.3	52.1 %	0.0	0.0
4 Commodities	12.1	12.1	12.1	12.1	12.1	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	104.0	104.4	104.4	104.4	104.4	0.4	0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	691.9	686.7	686.7	686.7	686.7	-5.2	-0.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	4	4	4	4	-1	-20.0 %	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)	795.9	791.1	791.1	791.1	791.1	-4.8	-0.6 %	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	7,808.5	7,848.3	7,848.3	7,848.3	7,848.3	39.8 0.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,170.4	5,038.7	5,038.7	5,038.7	5,038.7	-1,131.7 -18.3 %	0.0	0.0	0.0
2 Travel	24.4	24.4	24.4	24.4	24.4	0.0	0.0	0.0	0.0
3 Services	1,555.1	2,726.6	2,726.6	2,726.6	2,726.6	1,171.5 75.3 %	0.0	0.0	0.0
4 Commodities	58.6	58.6	58.6	58.6	58.6	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,077.9	821.8	821.8	821.8	821.8	-256.1 -23.8 %	0.0	0.0	0.0
1026 HwyCapital (Other)	592.7	588.0	588.0	588.0	588.0	-4.7 -0.8 %	0.0	0.0	0.0
1027 IntAirport (Other)	476.7	472.8	472.8	472.8	472.8	-3.9 -0.8 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,390.5	4,705.3	4,705.3	4,705.3	4,705.3	314.8 7.2 %	0.0	0.0	0.0
1076 Marine Hwy (DGF)	1,131.8	1,122.6	1,122.6	1,122.6	1,122.6	-9.2 -0.8 %	0.0	0.0	0.0
1244 AirtRcpts (Other)	138.9	137.8	137.8	137.8	137.8	-1.1 -0.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	63	48	48	48	48	-15 -23.8 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,077.9	821.8	821.8	821.8	821.8	-256.1 -23.8 %	0.0	0.0	0.0
Designated General (DGF)	1,131.8	1,122.6	1,122.6	1,122.6	1,122.6	-9.2 -0.8 %	0.0	0.0	0.0
Other State Funds (Other)	5,598.8	5,903.9	5,903.9	5,903.9	5,903.9	305.1 5.4 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	10,284.1	10,344.3	10,344.3	10,344.3	10,344.3	60.2	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,658.5	8,542.8	8,542.8	8,542.8	8,542.8	-115.7	-1.3 %	0.0	0.0
2 Travel	10.5	10.5	10.5	10.5	10.5	0.0		0.0	0.0
3 Services	1,486.7	1,662.6	1,662.6	1,662.6	1,662.6	175.9	11.8 %	0.0	0.0
4 Commodities	128.4	128.4	128.4	128.4	128.4	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,608.8	1,618.8	1,618.8	1,618.8	1,618.8	10.0	0.6 %	0.0	0.0
1005 GF/Prgrm (DGF)	84.5	85.1	85.1	85.1	85.1	0.6	0.7 %	0.0	0.0
1026 HwyCapital (Other)	145.0	146.0	146.0	146.0	146.0	1.0	0.7 %	0.0	0.0
1027 IntAirport (Other)	1,397.2	1,404.4	1,404.4	1,404.4	1,404.4	7.2	0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	6,239.5	6,274.5	6,274.5	6,274.5	6,274.5	35.0	0.6 %	0.0	0.0
1076 Marine Hwy (DGF)	809.1	815.5	815.5	815.5	815.5	6.4	0.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	71	70	70	70	70	-1	-1.4 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,608.8	1,618.8	1,618.8	1,618.8	1,618.8	10.0	0.6 %	0.0	0.0
Designated General (DGF)	893.6	900.6	900.6	900.6	900.6	7.0	0.8 %	0.0	0.0
Other State Funds (Other)	7,781.7	7,824.9	7,824.9	7,824.9	7,824.9	43.2	0.6 %	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	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>									
Other State Funds (Other)	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	631.0	531.0	531.0	531.0	531.0	-100.0	-15.8 %	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	92.7	0.0		0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	206.7	0.0		0.0	0.0
1061 CIP Rcpts (Other)	1,165.3	1,265.3	1,265.3	1,265.3	1,265.3	100.0	8.6 %	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	631.0	531.0	531.0	531.0	531.0	-100.0	-15.8 %	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	0.0		0.0	0.0
Other State Funds (Other)	1,464.7	1,564.7	1,564.7	1,564.7	1,564.7	100.0	6.8 %	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,236.6	1,248.0	1,248.0	1,248.0	1,248.0	11.4 0.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,166.5	1,201.8	1,201.8	1,201.8	1,201.8	35.3 3.0 %	0.0	0.0	0.0
2 Travel	4.5	4.5	4.5	4.5	4.5	0.0	0.0	0.0	0.0
3 Services	59.6	35.7	35.7	35.7	35.7	-23.9 -40.1 %	0.0	0.0	0.0
4 Commodities	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	381.7	303.2	303.2	303.2	303.2	-78.5 -20.6 %	0.0	0.0	0.0
1026 HwyCapital (Other)	68.8	69.4	69.4	69.4	69.4	0.6 0.9 %	0.0	0.0	0.0
1027 IntAirport (Other)	66.3	66.9	66.9	66.9	66.9	0.6 0.9 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	18.9	100.9	100.9	100.9	100.9	82.0 433.9 %	0.0	0.0	0.0
1076 Marine Hwy (DGF)	700.9	707.6	707.6	707.6	707.6	6.7 1.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	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)	381.7	303.2	303.2	303.2	303.2	-78.5 -20.6 %	0.0	0.0	0.0
Designated General (DGF)	700.9	707.6	707.6	707.6	707.6	6.7 1.0 %	0.0	0.0	0.0
Other State Funds (Other)	154.0	237.2	237.2	237.2	237.2	83.2 54.0 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,438.5	1,650.8	1,650.8	1,650.8	1,650.8	212.3 14.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,339.7	1,545.8	1,545.8	1,545.8	1,545.8	206.1 15.4 %	0.0	0.0	0.0
2 Travel	11.7	11.7	11.7	11.7	11.7	0.0	0.0	0.0	0.0
3 Services	70.6	76.8	76.8	76.8	76.8	6.2 8.8 %	0.0	0.0	0.0
4 Commodities	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
5 Capital Outlay	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	565.2	573.0	573.0	573.0	573.0	7.8 1.4 %	0.0	0.0	0.0
1027 IntAirport (Other)	99.7	101.4	101.4	101.4	101.4	1.7 1.7 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	773.6	976.4	976.4	976.4	976.4	202.8 26.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	14	14	14	14	1 7.7 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	565.2	573.0	573.0	573.0	573.0	7.8 1.4 %	0.0	0.0	0.0
Other State Funds (Other)	873.3	1,077.8	1,077.8	1,077.8	1,077.8	204.5 23.4 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8		[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,788.6	1,802.1	1,802.1	1,802.1	1,802.1	13.5	0.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,593.4	1,606.9	1,606.9	1,606.9	1,606.9	13.5	0.8 %	0.0	0.0	0.0
2 Travel	11.0	11.0	11.0	11.0	11.0	0.0		0.0	0.0	0.0
3 Services	163.0	163.0	163.0	163.0	163.0	0.0		0.0	0.0	0.0
4 Commodities	21.2	21.2	21.2	21.2	21.2	0.0		0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	681.2	686.4	686.4	686.4	686.4	5.2	0.8 %	0.0	0.0	0.0
1027 IntAirport (Other)	146.6	148.1	148.1	148.1	148.1	1.5	1.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	960.8	967.6	967.6	967.6	967.6	6.8	0.7 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	15	16	16	16	0		1	6.7 %	0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	681.2	686.4	686.4	686.4	686.4	5.2	0.8 %	0.0	0.0	0.0
Other State Funds (Other)	1,107.4	1,115.7	1,115.7	1,115.7	1,115.7	8.3	0.7 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,713.8	1,730.8	1,730.8	1,730.8	1,730.8	17.0 1.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,558.1	1,562.6	1,562.6	1,562.6	1,562.6	4.5 0.3 %	0.0	0.0	0.0
2 Travel	51.0	51.0	51.0	51.0	51.0	0.0	0.0	0.0	0.0
3 Services	86.6	99.1	99.1	99.1	99.1	12.5 14.4 %	0.0	0.0	0.0
4 Commodities	18.1	18.1	18.1	18.1	18.1	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	547.4	453.1	453.1	453.1	453.1	-94.3 -17.2 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,166.4	1,277.7	1,277.7	1,277.7	1,277.7	111.3 9.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	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)	547.4	453.1	453.1	453.1	453.1	-94.3 -17.2 %	0.0	0.0	0.0
Other State Funds (Other)	1,166.4	1,277.7	1,277.7	1,277.7	1,277.7	111.3 9.5 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	4,060.7	4,339.6	4,339.6	4,339.6	4,339.6	278.9 6.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,310.4	3,589.3	3,589.3	3,589.3	3,589.3	278.9 8.4 %	0.0	0.0	0.0
2 Travel	75.9	75.9	75.9	75.9	75.9	0.0	0.0	0.0	0.0
3 Services	635.1	635.1	635.1	635.1	635.1	0.0	0.0	0.0	0.0
4 Commodities	39.3	39.3	39.3	39.3	39.3	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	301.3	223.7	223.7	223.7	223.7	-77.6 -25.8 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.7	0.0	0.0	0.0	0.0	-0.7 -100.0 %	0.0	0.0	0.0
1027 IntAirport (Other)	12.1	12.1	12.1	12.1	12.1	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	437.9	696.2	696.2	696.2	696.2	258.3 59.0 %	0.0	0.0	0.0
1244 AirtRcpts (Other)	3,053.8	3,151.5	3,151.5	3,151.5	3,151.5	97.7 3.2 %	0.0	0.0	0.0
1245 AirPrt IA (Other)	254.9	256.1	256.1	256.1	256.1	1.2 0.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	31	31	31	31	31	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)	301.3	223.7	223.7	223.7	223.7	-77.6 -25.8 %	0.0	0.0	0.0
Other State Funds (Other)	3,759.4	4,115.9	4,115.9	4,115.9	4,115.9	356.5 9.5 %	0.0	0.0	0.0

2017 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 and Statewide Planning

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8		[5] - [2] 18GovAmd+ to CC8		[5] - [3] House to CC8		[5] - [4] Senate to CC8
Total	8,394.1	8,107.0	8,289.9	8,289.9	8,289.9	-104.2	-1.2 %	182.9	2.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	7,831.7	7,636.2	7,819.1	7,819.1	7,819.1	-12.6	-0.2 %	182.9	2.4 %	0.0		0.0
2 Travel	52.5	52.5	52.5	52.5	52.5	0.0		0.0		0.0		0.0
3 Services	427.6	336.0	336.0	336.0	336.0	-91.6	-21.4 %	0.0		0.0		0.0
4 Commodities	80.8	80.8	80.8	80.8	80.8	0.0		0.0		0.0		0.0
5 Capital Outlay	1.5	1.5	1.5	1.5	1.5	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 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)	420.1	268.6	268.6	268.6	268.6	-151.5	-36.1 %	0.0		0.0		0.0
1027 IntAirport (Other)	28.6	28.9	28.9	28.9	28.9	0.3	1.0 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	7,945.4	7,809.5	7,992.4	7,992.4	7,992.4	47.0	0.6 %	182.9	2.3 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	62	59	61	61	61	-1	-1.6 %	2	3.4 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	9	7	9	9	9	0		2	28.6 %	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	420.1	268.6	268.6	268.6	268.6	-151.5	-36.1 %	0.0		0.0		0.0
Other State Funds (Other)	7,974.0	7,838.4	8,021.3	8,021.3	8,021.3	47.3	0.6 %	182.9	2.3 %	0.0		0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	6,621.0	6,654.6	6,654.6	6,654.6	6,654.6	33.6 0.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,686.1	5,569.6	5,569.6	5,569.6	5,569.6	-116.5 -2.0 %	0.0	0.0	0.0
2 Travel	217.7	217.7	217.7	217.7	217.7	0.0	0.0	0.0	0.0
3 Services	590.3	740.4	740.4	740.4	740.4	150.1 25.4 %	0.0	0.0	0.0
4 Commodities	87.5	87.5	87.5	87.5	87.5	0.0	0.0	0.0	0.0
5 Capital Outlay	39.4	39.4	39.4	39.4	39.4	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	1,136.8	1,135.5	1,135.5	1,135.5	1,135.5	-1.3 -0.1 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	2,910.2	2,922.7	2,922.7	2,922.7	2,922.7	12.5 0.4 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,051.5	2,070.0	2,070.0	2,070.0	2,070.0	18.5 0.9 %	0.0	0.0	0.0
1215 UCR Rcpts (Other)	507.5	511.4	511.4	511.4	511.4	3.9 0.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	62	60	60	60	60	-2 -3.2 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,136.8	1,135.5	1,135.5	1,135.5	1,135.5	-1.3 -0.1 %	0.0	0.0	0.0
Designated General (DGF)	2,910.2	2,922.7	2,922.7	2,922.7	2,922.7	12.5 0.4 %	0.0	0.0	0.0
Other State Funds (Other)	2,574.0	2,596.4	2,596.4	2,596.4	2,596.4	22.4 0.9 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	4,569.9	4,387.8	4,587.8	4,587.8	4,587.8	17.9 0.4 %	200.0 4.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,408.0	4,164.5	4,364.5	4,364.5	4,364.5	-43.5 -1.0 %	200.0 4.8 %	0.0	0.0
2 Travel	38.4	38.4	38.4	38.4	38.4	0.0	0.0	0.0	0.0
3 Services	86.4	147.8	147.8	147.8	147.8	61.4 71.1 %	0.0	0.0	0.0
4 Commodities	37.1	37.1	37.1	37.1	37.1	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	99.9	101.1	101.1	101.1	101.1	1.2 1.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	27.4	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,442.6	4,259.3	4,459.3	4,459.3	4,459.3	16.7 0.4 %	200.0 4.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	31	28	30	30	30	-1 -3.2 %	2 7.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	5	3	5	5	5	0	2 66.7 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	99.9	101.1	101.1	101.1	101.1	1.2 1.2 %	0.0	0.0	0.0
Other State Funds (Other)	4,470.0	4,286.7	4,486.7	4,486.7	4,486.7	16.7 0.4 %	200.0 4.7 %	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	12,891.2	12,315.9	12,945.2	12,945.2	12,945.2	54.0 0.4 %	629.3 5.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,970.8	10,331.7	10,961.0	10,961.0	10,961.0	-9.8 -0.1 %	629.3 6.1 %	0.0	0.0
2 Travel	277.4	127.4	127.4	127.4	127.4	-150.0 -54.1 %	0.0	0.0	0.0
3 Services	1,324.5	1,538.3	1,538.3	1,538.3	1,538.3	213.8 16.1 %	0.0	0.0	0.0
4 Commodities	318.5	318.5	318.5	318.5	318.5	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	13.9	13.9	13.9	13.9	13.9	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	12,077.4	11,927.3	12,130.4	12,130.4	12,130.4	53.0 0.4 %	203.1 1.7 %	0.0	0.0
1232 ISPF-I/A (Other)	700.4	275.2	701.4	701.4	701.4	1.0 0.1 %	426.2 154.9 %	0.0	0.0
1236 AK LNG I/A (Other)	1.3	1.3	1.3	1.3	1.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	71	65	70	70	70	-1 -1.4 %	5 7.7 %	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	4	3	4	4	4	0	1 33.3 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	12,793.0	12,217.7	12,847.0	12,847.0	12,847.0	54.0 0.4 %	629.3 5.2 %	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	663.5	298.9	601.1	601.1	601.1	-62.4 -9.4 %	302.2 101.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	595.0	230.4	532.6	532.6	532.6	-62.4 -10.5 %	302.2 131.2 %	0.0	0.0
2 Travel	21.9	21.9	21.9	21.9	21.9	0.0	0.0	0.0	0.0
3 Services	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0	0.0
4 Commodities	21.6	21.6	21.6	21.6	21.6	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	383.3	298.9	320.1	320.1	320.1	-63.2 -16.5 %	21.2 7.1 %	0.0	0.0
1061 CIP Rcpts (Other)	280.2	0.0	281.0	281.0	281.0	0.8 0.3 %	281.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	1	3	3	3	0	2 200.0 %	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)	383.3	298.9	320.1	320.1	320.1	-63.2 -16.5 %	21.2 7.1 %	0.0	0.0
Other State Funds (Other)	280.2	0.0	281.0	281.0	281.0	0.8 0.3 %	281.0 >999 %	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8		
Total	22,402.5	21,266.8	22,369.5	22,369.5	22,369.5	-33.0	-0.1 %	1,102.7	5.2 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	21,657.9	20,297.9	21,400.6	21,400.6	21,400.6	-257.3	-1.2 %	1,102.7	5.4 %	0.0	0.0
2 Travel	31.3	31.3	31.3	31.3	31.3	0.0		0.0		0.0	0.0
3 Services	548.4	772.7	772.7	772.7	772.7	224.3	40.9 %	0.0		0.0	0.0
4 Commodities	159.9	159.9	159.9	159.9	159.9	0.0		0.0		0.0	0.0
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0		0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
8 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)	106.1	106.1	106.1	106.1	106.1	0.0		0.0		0.0	0.0
1005 GF/Prgm (DGF)	546.0	548.0	548.0	548.0	548.0	2.0	0.4 %	0.0		0.0	0.0
1007 I/A Rcpts (Other)	37.6	37.7	37.7	37.7	37.7	0.1	0.3 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	21,712.8	20,575.0	21,677.7	21,677.7	21,677.7	-35.1	-0.2 %	1,102.7	5.4 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	171	158	167	167	167	-4	-2.3 %	9	5.7 %	0	0
Perm Part Time	17	15	17	17	17	0		2	13.3 %	0	0
Temporary	24	9	24	24	24	0		15	166.7 %	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	106.1	106.1	106.1	106.1	106.1	0.0		0.0		0.0	0.0
Designated General (DGF)	546.0	548.0	548.0	548.0	548.0	2.0	0.4 %	0.0		0.0	0.0
Other State Funds (Other)	21,750.4	20,612.7	21,715.4	21,715.4	21,715.4	-35.0	-0.2 %	1,102.7	5.3 %	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	16,640.3	15,822.7	16,733.6	16,733.6	16,733.6	93.3 0.6 %	910.9 5.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	16,025.1	15,207.5	16,118.4	16,118.4	16,118.4	93.3 0.6 %	910.9 6.0 %	0.0	0.0
2 Travel	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0	0.0
3 Services	482.6	482.6	482.6	482.6	482.6	0.0	0.0	0.0	0.0
4 Commodities	104.2	104.2	104.2	104.2	104.2	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	124.2	124.7	124.7	124.7	124.7	0.5 0.4 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	127.0	127.9	127.9	127.9	127.9	0.9 0.7 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	155.0	155.9	155.9	155.9	155.9	0.9 0.6 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	16,234.1	15,414.2	16,325.1	16,325.1	16,325.1	91.0 0.6 %	910.9 5.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	116	108	116	116	116	0	8 7.4 %	0	0
Perm Part Time	15	15	15	15	15	0	0	0	0
Temporary	3	0	3	3	3	0	3 >999 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	124.2	124.7	124.7	124.7	124.7	0.5 0.4 %	0.0	0.0	0.0
Designated General (DGF)	127.0	127.9	127.9	127.9	127.9	0.9 0.7 %	0.0	0.0	0.0
Other State Funds (Other)	16,389.1	15,570.1	16,481.0	16,481.0	16,481.0	91.9 0.6 %	910.9 5.9 %	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	11,072.6	10,981.0	11,127.4	11,127.4	11,127.4	54.8 0.5 %	146.4 1.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,611.8	10,376.5	10,522.9	10,522.9	10,522.9	-88.9 -0.8 %	146.4 1.4 %	0.0	0.0
2 Travel	35.9	35.9	35.9	35.9	35.9	0.0	0.0	0.0	0.0
3 Services	270.0	413.7	413.7	413.7	413.7	143.7 53.2 %	0.0	0.0	0.0
4 Commodities	154.9	154.9	154.9	154.9	154.9	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	119.0	119.6	119.6	119.6	119.6	0.6 0.5 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	194.4	195.6	195.6	195.6	195.6	1.2 0.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	41.1	41.3	41.3	41.3	41.3	0.2 0.5 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	10,718.1	10,624.5	10,770.9	10,770.9	10,770.9	52.8 0.5 %	146.4 1.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	75	72	73	73	73	-2 -2.7 %	1 1.4 %	0	0
Perm Part Time	6	6	6	6	6	0	0	0	0
Temporary	3	0	3	3	3	0	3 >999 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	119.0	119.6	119.6	119.6	119.6	0.6 0.5 %	0.0	0.0	0.0
Designated General (DGF)	194.4	195.6	195.6	195.6	195.6	1.2 0.6 %	0.0	0.0	0.0
Other State Funds (Other)	10,759.2	10,665.8	10,812.2	10,812.2	10,812.2	53.0 0.5 %	146.4 1.4 %	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8		[5] - [2] 18GovAmd+ to CC8		[5] - [3] House to CC8		[5] - [4] Senate to CC8
Total	20,337.1	20,200.3	20,427.9	20,427.9	20,427.9	90.8	0.4 %	227.6	1.1 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	19,091.4	18,897.7	19,125.3	19,125.3	19,125.3	33.9	0.2 %	227.6	1.2 %	0.0		0.0
2 Travel	16.0	16.0	16.0	16.0	16.0	0.0		0.0		0.0		0.0
3 Services	872.1	929.0	929.0	929.0	929.0	56.9	6.5 %	0.0		0.0		0.0
4 Commodities	222.6	222.6	222.6	222.6	222.6	0.0		0.0		0.0		0.0
5 Capital Outlay	135.0	135.0	135.0	135.0	135.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 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)	97.5	97.7	97.7	97.7	97.7	0.2	0.2 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	46.0	46.1	46.1	46.1	46.1	0.1	0.2 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	20,193.6	20,056.5	20,284.1	20,284.1	20,284.1	90.5	0.4 %	227.6	1.1 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	112	110	111	111	111	-1	-0.9 %	1	0.9 %	0		0
Perm Part Time	43	41	43	43	43	0		2	4.9 %	0		0
Temporary	19	19	19	19	19	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	97.5	97.7	97.7	97.7	97.7	0.2	0.2 %	0.0		0.0		0.0
Other State Funds (Other)	20,239.6	20,102.6	20,330.2	20,330.2	20,330.2	90.6	0.4 %	227.6	1.1 %	0.0		0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8		[5] - [2] 18GovAmd+ to CC8		[5] - [3] House to CC8		[5] - [4] Senate to CC8
Total	16,609.1	16,473.4	16,695.0	16,695.0	16,695.0	85.9	0.5 %	221.6	1.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	16,154.5	16,018.8	16,240.4	16,240.4	16,240.4	85.9	0.5 %	221.6	1.4 %	0.0		0.0
2 Travel	68.3	68.3	68.3	68.3	68.3	0.0		0.0		0.0		0.0
3 Services	253.1	253.1	253.1	253.1	253.1	0.0		0.0		0.0		0.0
4 Commodities	133.2	133.2	133.2	133.2	133.2	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	162.0	163.1	163.1	163.1	163.1	1.1	0.7 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	16,447.1	16,310.3	16,531.9	16,531.9	16,531.9	84.8	0.5 %	221.6	1.4 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	68	67	68	68	68	0		1	1.5 %	0		0
Perm Part Time	87	84	86	86	86	-1	-1.1 %	2	2.4 %	0		0
Temporary	10	5	10	10	10	0		5	100.0 %	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	162.0	163.1	163.1	163.1	163.1	1.1	0.7 %	0.0		0.0		0.0
Other State Funds (Other)	16,447.1	16,310.3	16,531.9	16,531.9	16,531.9	84.8	0.5 %	221.6	1.4 %	0.0		0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8		
Total	7,924.1	7,317.6	7,947.3	7,947.3	7,947.3	23.2	0.3 %	629.7	8.6 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	7,514.4	6,763.8	7,393.5	7,393.5	7,393.5	-120.9	-1.6 %	629.7	9.3 %	0.0	0.0
2 Travel	74.8	74.8	74.8	74.8	74.8	0.0		0.0		0.0	0.0
3 Services	190.5	334.6	334.6	334.6	334.6	144.1	75.6 %	0.0		0.0	0.0
4 Commodities	144.4	144.4	144.4	144.4	144.4	0.0		0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	55.0	55.2	55.2	55.2	55.2	0.2	0.4 %	0.0		0.0	0.0
1061 CIP Rcpts (Other)	7,869.1	7,262.4	7,892.1	7,892.1	7,892.1	23.0	0.3 %	629.7	8.7 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	36	32	34	34	34	-2	-5.6 %	2	6.3 %	0	0
Perm Part Time	26	21	26	26	26	0		5	23.8 %	0	0
Temporary	0	0	0	0	0	0		0		0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	55.0	55.2	55.2	55.2	55.2	0.2	0.4 %	0.0		0.0	0.0
Other State Funds (Other)	7,869.1	7,262.4	7,892.1	7,892.1	7,892.1	23.0	0.3 %	629.7	8.7 %	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,551.0	0.0	0.0	0.0	0.0	-1,551.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,179.0	0.0	0.0	0.0	0.0	-1,179.0 -100.0 %	0.0	0.0	0.0
2 Travel	34.4	0.0	0.0	0.0	0.0	-34.4 -100.0 %	0.0	0.0	0.0
3 Services	325.8	0.0	0.0	0.0	0.0	-325.8 -100.0 %	0.0	0.0	0.0
4 Commodities	11.8	0.0	0.0	0.0	0.0	-11.8 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	1,551.0	0.0	0.0	0.0	0.0	-1,551.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	0	0	0	0	-6 -100.0 %	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)	1,551.0	0.0	0.0	0.0	0.0	-1,551.0 -100.0 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	33,841.7	33,615.5	33,615.5	33,115.5	33,615.5	-226.2 -0.7 %	0.0	0.0	500.0 1.5 %
<u>Objects of Expenditure</u>									
1 Personal Services	17,493.9	17,203.3	17,203.3	17,053.3	17,203.3	-290.6 -1.7 %	0.0	0.0	150.0 0.9 %
2 Travel	738.2	638.2	638.2	638.2	638.2	-100.0 -13.5 %	0.0	0.0	0.0
3 Services	1,951.9	2,016.3	2,016.3	2,016.3	2,016.3	64.4 3.3 %	0.0	0.0	0.0
4 Commodities	13,561.2	13,661.2	13,661.2	13,311.2	13,661.2	100.0 0.7 %	0.0	0.0	350.0 2.6 %
5 Capital Outlay	96.5	96.5	96.5	96.5	96.5	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	33,841.7	33,615.5	33,615.5	33,115.5	33,615.5	-226.2 -0.7 %	0.0	0.0	500.0 1.5 %
<u>Positions</u>									
Perm Full Time	163	156	156	156	156	-7 -4.3 %	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	33,841.7	33,615.5	33,615.5	33,115.5	33,615.5	-226.2 -0.7 %	0.0	0.0	500.0 1.5 %

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	8,133.6	8,444.3	8,444.3	8,444.3	8,444.3	310.7	3.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,907.7	3,218.4	3,218.4	3,218.4	3,218.4	310.7	10.7 %	0.0	0.0
2 Travel	173.4	173.4	173.4	173.4	173.4	0.0		0.0	0.0
3 Services	4,206.2	4,206.2	4,206.2	4,206.2	4,206.2	0.0		0.0	0.0
4 Commodities	770.7	770.7	770.7	770.7	770.7	0.0		0.0	0.0
5 Capital Outlay	75.6	75.6	75.6	75.6	75.6	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,878.7	6,900.0	6,900.0	6,900.0	6,900.0	21.3	0.3 %	0.0	0.0
1005 GF/Prgrm (DGF)	12.6	0.0	0.0	0.0	0.0	-12.6	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	558.3	845.8	845.8	845.8	845.8	287.5	51.5 %	0.0	0.0
1061 CIP Rcpts (Other)	684.0	685.8	685.8	685.8	685.8	1.8	0.3 %	0.0	0.0
1244 AirtRcpts (Other)	0.0	12.7	12.7	12.7	12.7	12.7	>999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	29	29	29	29	1	3.6 %	0	0
Perm Part Time	1	1	1	1	1	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,878.7	6,900.0	6,900.0	6,900.0	6,900.0	21.3	0.3 %	0.0	0.0
Designated General (DGF)	12.6	0.0	0.0	0.0	0.0	-12.6	-100.0 %	0.0	0.0
Other State Funds (Other)	1,242.3	1,544.3	1,544.3	1,544.3	1,544.3	302.0	24.3 %	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	13,843.6	13,882.0	13,882.0	13,882.0	13,882.0	38.4 0.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,055.6	5,094.0	5,094.0	5,094.0	5,094.0	38.4 0.8 %	0.0	0.0	0.0
2 Travel	134.4	134.4	134.4	134.4	134.4	0.0	0.0	0.0	0.0
3 Services	7,260.0	7,260.0	7,260.0	7,260.0	7,260.0	0.0	0.0	0.0	0.0
4 Commodities	1,393.6	1,393.6	1,393.6	1,393.6	1,393.6	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	159.8	160.1	160.1	160.1	160.1	0.3 0.2 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	10,619.6	10,649.4	10,649.4	10,649.4	10,649.4	29.8 0.3 %	0.0	0.0	0.0
1005 GF/Prgrm (DGF)	136.1	136.1	136.1	136.1	136.1	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,243.5	2,248.1	2,248.1	2,248.1	2,248.1	4.6 0.2 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	684.6	688.3	688.3	688.3	688.3	3.7 0.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	46	46	46	46	46	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,619.6	10,649.4	10,649.4	10,649.4	10,649.4	29.8 0.3 %	0.0	0.0	0.0
Designated General (DGF)	136.1	136.1	136.1	136.1	136.1	0.0	0.0	0.0	0.0
Other State Funds (Other)	2,928.1	2,936.4	2,936.4	2,936.4	2,936.4	8.3 0.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	159.8	160.1	160.1	160.1	160.1	0.3 0.2 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	3,731.8	3,738.3	3,738.3	3,738.3	3,738.3	6.5	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	707.9	728.4	728.4	728.4	728.4	20.5	2.9 %	0.0	0.0
2 Travel	87.9	87.9	87.9	87.9	87.9	0.0		0.0	0.0
3 Services	2,822.3	2,808.3	2,808.3	2,808.3	2,808.3	-14.0	-0.5 %	0.0	0.0
4 Commodities	113.7	113.7	113.7	113.7	113.7	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,447.0	3,453.4	3,453.4	3,453.4	3,453.4	6.4	0.2 %	0.0	0.0
1005 GF/Prgrm (DGF)	44.6	44.6	44.6	44.6	44.6	0.0		0.0	0.0
1007 I/A Rcpts (Other)	195.2	195.3	195.3	195.3	195.3	0.1	0.1 %	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	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)	3,447.0	3,453.4	3,453.4	3,453.4	3,453.4	6.4	0.2 %	0.0	0.0
Designated General (DGF)	89.6	89.6	89.6	89.6	89.6	0.0		0.0	0.0
Other State Funds (Other)	195.2	195.3	195.3	195.3	195.3	0.1	0.1 %	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	11.1	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)	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	41,183.9	41,306.8	41,306.8	40,495.1	40,533.2	-650.7 -1.6 %	-773.6 -1.9 %	-773.6 -1.9 %	38.1 0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	18,655.2	18,626.0	18,626.0	18,516.4	18,516.4	-138.8 -0.7 %	-109.6 -0.6 %	-109.6 -0.6 %	0.0
2 Travel	63.6	63.6	63.6	63.6	63.6	0.0	0.0	0.0	0.0
3 Services	13,857.3	14,009.4	14,009.4	13,345.4	13,345.4	-511.9 -3.7 %	-664.0 -4.7 %	-664.0 -4.7 %	0.0
4 Commodities	8,602.8	8,602.8	8,602.8	8,564.7	8,602.8	0.0	0.0	0.0	38.1 0.4 %
5 Capital Outlay	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	29,808.2	8,766.3	8,295.3	7,954.6	18,721.6	-11,086.6 -37.2 %	9,955.3 113.6 %	10,426.3 125.7 %	10,767.0 135.4 %
1005 GF/Prgrm (DGF)	332.3	334.4	334.4	334.4	334.4	2.1 0.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	226.7	227.9	227.9	227.9	227.9	1.2 0.5 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,583.5	3,806.5	3,806.5	3,806.5	3,806.5	223.0 6.2 %	0.0	0.0	0.0
1108 Stat Desig (Other)	129.4	130.2	130.2	130.2	130.2	0.8 0.6 %	0.0	0.0	0.0
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0	0.0	0.0
1239 AvFuel Tax (Other)	1,426.1	2,808.6	2,808.6	2,808.6	1,404.3	-21.8 -1.5 %	-1,404.3 -50.0 %	-1,404.3 -50.0 %	-1,404.3 -50.0 %
1244 AirtRcpts (Other)	678.5	1,113.6	1,113.6	1,113.6	1,113.6	435.1 64.1 %	0.0	0.0	0.0
1249 Motor Fuel (DGF)	0.0	19,120.1	19,591.1	19,120.1	9,795.5	9,795.5 >999 %	-9,324.6 -48.8 %	-9,795.6 -50.0 %	-9,324.6 -48.8 %
<u>Positions</u>									
Perm Full Time	167	165	165	165	165	-2 -1.2 %	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0
Temporary	14	14	14	14	14	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	29,808.2	8,766.3	8,295.3	7,954.6	18,721.6	-11,086.6 -37.2 %	9,955.3 113.6 %	10,426.3 125.7 %	10,767.0 135.4 %
Designated General (DGF)	5,331.5	24,453.7	24,924.7	24,453.7	15,129.1	9,797.6 183.8 %	-9,324.6 -38.1 %	-9,795.6 -39.3 %	-9,324.6 -38.1 %
Other State Funds (Other)	6,044.2	8,086.8	8,086.8	8,086.8	6,682.5	638.3 10.6 %	-1,404.3 -17.4 %	-1,404.3 -17.4 %	-1,404.3 -17.4 %

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	61,725.7	61,958.0	61,958.0	60,639.7	60,639.7	-1,086.0 -1.8 %	-1,318.3 -2.1 %	-1,318.3 -2.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	30,802.1	31,034.4	31,034.4	30,849.7	30,849.7	47.6 0.2 %	-184.7 -0.6 %	-184.7 -0.6 %	0.0
2 Travel	708.3	708.3	708.3	708.3	708.3	0.0	0.0	0.0	0.0
3 Services	19,296.1	19,296.1	19,296.1	18,896.1	18,896.1	-400.0 -2.1 %	-400.0 -2.1 %	-400.0 -2.1 %	0.0
4 Commodities	10,919.2	10,919.2	10,919.2	10,185.6	10,185.6	-733.6 -6.7 %	-733.6 -6.7 %	-733.6 -6.7 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	322.3	322.3	322.3	322.3	322.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	50,060.3	14,777.2	14,002.5	13,458.9	31,521.9	-18,538.4 -37.0 %	16,744.7 113.3 %	17,519.4 125.1 %	18,063.0 134.2 %
1005 GF/Prgrm (DGF)	337.7	338.8	338.8	338.8	338.8	1.1 0.3 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	146.1	146.7	146.7	146.7	146.7	0.6 0.4 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	6,019.6	6,363.8	6,363.8	6,363.8	6,363.8	344.2 5.7 %	0.0	0.0	0.0
1108 Stat Desig (Other)	262.7	264.1	264.1	264.1	264.1	1.4 0.5 %	0.0	0.0	0.0
1200 VehRntITax (DGF)	497.1	498.1	498.1	498.1	498.1	1.0 0.2 %	0.0	0.0	0.0
1239 AvFuel Tax (Other)	2,471.7	4,795.4	4,795.4	4,795.4	2,397.7	-74.0 -3.0 %	-2,397.7 -50.0 %	-2,397.7 -50.0 %	-2,397.7 -50.0 %
1244 AirtRcpts (Other)	1,608.2	2,340.4	2,340.4	2,340.4	2,340.4	732.2 45.5 %	0.0	0.0	0.0
1249 Motor Fuel (DGF)	0.0	32,111.2	32,885.9	32,111.2	16,445.9	16,445.9 >999 %	-15,665.3 -48.8 %	-16,440.0 -50.0 %	-15,665.3 -48.8 %
<u>Positions</u>									
Perm Full Time	245	244	244	244	244	-1 -0.4 %	0	0	0
Perm Part Time	56	56	56	56	56	0	0	0	0
Temporary	20	20	20	20	20	0	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
<u>Funding Summary</u>									
Unrestricted General (UGF)	50,060.3	14,777.2	14,002.5	13,458.9	31,521.9	-18,538.4 -37.0 %	16,744.7 113.3 %	17,519.4 125.1 %	18,063.0 134.2 %
Designated General (DGF)	834.8	32,948.1	33,722.8	32,948.1	17,282.8	16,448.0 >999 %	-15,665.3 -47.5 %	-16,440.0 -48.8 %	-15,665.3 -47.5 %
Other State Funds (Other)	10,508.3	13,910.4	13,910.4	13,910.4	11,512.7	1,004.4 9.6 %	-2,397.7 -17.2 %	-2,397.7 -17.2 %	-2,397.7 -17.2 %
Federal Receipts (Fed)	322.3	322.3	322.3	322.3	322.3	0.0	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	23,006.2	23,079.6	23,079.6	22,985.0	22,985.0	-21.2	-0.1 %	-94.6	-0.4 %
<u>Objects of Expenditure</u>									
1 Personal Services	10,618.8	10,624.6	10,624.6	10,559.9	10,559.9	-58.9	-0.6 %	-64.7	-0.6 %
2 Travel	214.8	214.8	214.8	214.8	214.8	0.0		0.0	
3 Services	7,885.5	7,953.1	7,953.1	7,953.1	7,953.1	67.6	0.9 %	0.0	
4 Commodities	4,287.1	4,287.1	4,287.1	4,257.2	4,257.2	-29.9	-0.7 %	-29.9	-0.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	769.8	772.2	772.2	772.2	772.2	2.4	0.3 %	0.0	
1004 Gen Fund (UGF)	17,527.6	5,172.1	4,898.7	5,077.5	11,380.9	-6,146.7	-35.1 %	6,482.2	132.3 %
1005 GF/Prgrm (DGF)	56.6	56.8	56.8	56.8	56.8	0.2	0.4 %	0.0	
1007 I/A Rcpts (Other)	64.9	65.2	65.2	65.2	65.2	0.3	0.5 %	0.0	
1027 IntAirport (Other)	1,301.9	1,306.3	1,306.3	1,306.3	1,306.3	4.4	0.3 %	0.0	
1061 CIP Rcpts (Other)	1,971.1	2,084.6	2,084.6	2,084.6	2,084.6	113.5	5.8 %	0.0	
1108 Stat Desig (Other)	104.3	104.7	104.7	104.7	104.7	0.4	0.4 %	0.0	
1239 AvFuel Tax (Other)	828.3	1,640.2	1,640.2	1,640.2	820.1	-8.2	-1.0 %	-820.1	-50.0 %
1244 AirtRcpts (Other)	381.7	637.5	637.5	637.5	637.5	255.8	67.0 %	0.0	
1249 Motor Fuel (DGF)	0.0	11,240.0	11,513.4	11,240.0	5,756.7	5,756.7	>999 %	-5,756.7	-50.0 %
<u>Positions</u>									
Perm Full Time	93	91	91	91	91	-2	-2.2 %	0	
Perm Part Time	9	8	8	8	8	-1	-11.1 %	0	
Temporary	6	4	4	4	4	-2	-33.3 %	0	

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8				
<u>Funding Summary</u>													
Unrestricted General (UGF)	17,527.6	5,172.1	4,898.7	5,077.5	11,380.9	-6,146.7	-35.1 %	6,208.8	120.0 %	6,482.2	132.3 %	6,303.4	124.1 %
Designated General (DGF)	56.6	11,296.8	11,570.2	11,296.8	5,813.5	5,756.9	>999 %	-5,483.3	-48.5 %	-5,756.7	-49.8 %	-5,483.3	-48.5 %
Other State Funds (Other)	4,652.2	5,838.5	5,838.5	5,838.5	5,018.4	366.2	7.9 %	-820.1	-14.0 %	-820.1	-14.0 %	-820.1	-14.0 %
Federal Receipts (Fed)	769.8	772.2	772.2	772.2	772.2	2.4	0.3 %	0.0		0.0		0.0	

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	6,259.4	6,259.9	6,259.9	6,259.9	6,259.9	0.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	145.9	146.4	146.4	146.4	146.4	0.5	0.3 %	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,837.8	5,837.8	5,837.8	5,837.8	5,837.8	0.0	0.0	0.0	0.0
4 Commodities	68.2	68.2	68.2	68.2	68.2	0.0	0.0	0.0	0.0
5 Capital Outlay	207.5	207.5	207.5	207.5	207.5	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	4,331.0	4,331.0	4,331.0	4,331.0	4,331.0	0.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	1,928.4	1,928.9	1,928.9	1,928.9	1,928.9	0.5	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	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)	6,259.4	6,259.9	6,259.9	6,259.9	6,259.9	0.5	0.0	0.0	0.0

2017 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

	<u>[1] 17MgtPln</u>	<u>[2] 18GovAmd+</u>	<u>[3] House</u>	<u>[4] Senate</u>	<u>[5] CC8</u>	<u>[5] - [1] 17MgtPln to CC8</u>	<u>[5] - [2] 18GovAmd+ to CC8</u>	<u>[5] - [3] House to CC8</u>	<u>[5] - [4] Senate to CC8</u>
Total	2,218.0	2,226.3	2,226.3	2,226.3	2,226.3	8.3 0.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	936.4	944.7	944.7	944.7	944.7	8.3 0.9 %	0.0	0.0	0.0
2 Travel	15.9	15.9	15.9	15.9	15.9	0.0	0.0	0.0	0.0
3 Services	1,259.1	1,259.1	1,259.1	1,259.1	1,259.1	0.0	0.0	0.0	0.0
4 Commodities	6.6	6.6	6.6	6.6	6.6	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	2,218.0	2,226.3	2,226.3	2,226.3	2,226.3	8.3 0.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	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)	2,218.0	2,226.3	2,226.3	2,226.3	2,226.3	8.3 0.4 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	7,227.4	7,569.5	7,569.5	7,569.5	7,569.5	342.1 4.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,929.6	3,871.7	3,871.7	3,871.7	3,871.7	-57.9 -1.5 %	0.0	0.0	0.0
2 Travel	58.0	58.0	58.0	58.0	58.0	0.0	0.0	0.0	0.0
3 Services	2,933.8	3,333.8	3,333.8	3,333.8	3,333.8	400.0 13.6 %	0.0	0.0	0.0
4 Commodities	254.0	254.0	254.0	254.0	254.0	0.0	0.0	0.0	0.0
5 Capital Outlay	52.0	52.0	52.0	52.0	52.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	7,227.4	7,569.5	7,569.5	7,569.5	7,569.5	342.1 4.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	32	31	31	31	31	-1 -3.1 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	7,227.4	7,569.5	7,569.5	7,569.5	7,569.5	342.1 4.7 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	22,767.5	23,425.4	23,425.4	23,425.4	23,425.4	657.9 2.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,643.7	11,751.6	11,751.6	11,751.6	11,751.6	107.9 0.9 %	0.0	0.0	0.0
2 Travel	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0	0.0
3 Services	9,723.8	10,273.8	10,273.8	10,273.8	10,273.8	550.0 5.7 %	0.0	0.0	0.0
4 Commodities	1,280.0	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0	0.0	0.0
5 Capital Outlay	93.0	93.0	93.0	93.0	93.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	22,767.5	23,425.4	23,425.4	23,425.4	23,425.4	657.9 2.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	129	129	129	129	129	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)	22,767.5	23,425.4	23,425.4	23,425.4	23,425.4	657.9 2.9 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	18,283.1	19,276.7	19,276.7	19,276.7	19,276.7	993.6 5.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,478.2	9,471.8	9,471.8	9,471.8	9,471.8	-6.4 -0.1 %	0.0	0.0	0.0
2 Travel	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0	0.0
3 Services	1,104.3	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0	0.0	0.0
4 Commodities	7,674.1	8,674.1	8,674.1	8,674.1	8,674.1	1,000.0 13.0 %	0.0	0.0	0.0
5 Capital Outlay	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	18,283.1	19,276.7	19,276.7	19,276.7	19,276.7	993.6 5.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	90	89	89	89	89	-1 -1.1 %	0	0	0
Perm Part Time	19	19	19	19	19	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	18,283.1	19,276.7	19,276.7	19,276.7	19,276.7	993.6 5.4 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	5,906.9	6,422.1	6,422.1	6,422.1	6,422.1	515.2 8.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,785.6	1,800.8	1,800.8	1,800.8	1,800.8	15.2 0.9 %	0.0	0.0	0.0
2 Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0
3 Services	3,975.3	4,475.3	4,475.3	4,475.3	4,475.3	500.0 12.6 %	0.0	0.0	0.0
4 Commodities	81.0	81.0	81.0	81.0	81.0	0.0	0.0	0.0	0.0
5 Capital Outlay	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	5,906.9	6,422.1	6,422.1	6,422.1	6,422.1	515.2 8.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	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)	5,906.9	6,422.1	6,422.1	6,422.1	6,422.1	515.2 8.7 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	10,783.2	11,458.1	11,036.4	11,036.4	11,458.1	674.9 6.3 %	0.0	421.7 3.8 %	421.7 3.8 %
<u>Objects of Expenditure</u>									
1 Personal Services	9,681.8	10,256.7	9,835.0	9,835.0	10,256.7	574.9 5.9 %	0.0	421.7 4.3 %	421.7 4.3 %
2 Travel	65.0	65.0	65.0	65.0	65.0	0.0	0.0	0.0	0.0
3 Services	643.4	643.4	643.4	643.4	643.4	0.0	0.0	0.0	0.0
4 Commodities	335.0	435.0	435.0	435.0	435.0	100.0 29.9 %	0.0	0.0	0.0
5 Capital Outlay	58.0	58.0	58.0	58.0	58.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 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)	578.3	598.3	584.0	584.0	598.3	20.0 3.5 %	0.0	14.3 2.4 %	14.3 2.4 %
1027 IntAirport (Other)	10,204.9	10,859.8	10,452.4	10,452.4	10,859.8	654.9 6.4 %	0.0	407.4 3.9 %	407.4 3.9 %
<u>Positions</u>									
Perm Full Time	74	74	74	74	74	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)	10,204.9	10,859.8	10,452.4	10,452.4	10,859.8	654.9 6.4 %	0.0	407.4 3.9 %	407.4 3.9 %
Federal Receipts (Fed)	578.3	598.3	584.0	584.0	598.3	20.0 3.5 %	0.0	14.3 2.4 %	14.3 2.4 %

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8		[5] - [2] 18GovAmd+ to CC8		[5] - [3] House to CC8		[5] - [4] Senate to CC8
Total	1,990.5	2,086.8	2,086.8	2,086.8	2,086.8	96.3	4.8 %	0.0		0.0		0.0

Objects of Expenditure

1 Personal Services	1,366.7	1,463.0	1,463.0	1,463.0	1,463.0	96.3	7.0 %	0.0		0.0		0.0
2 Travel	40.0	40.0	40.0	40.0	40.0	0.0		0.0		0.0		0.0
3 Services	573.5	573.5	573.5	573.5	573.5	0.0		0.0		0.0		0.0
4 Commodities	10.3	10.3	10.3	10.3	10.3	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0

Funding Sources

1027 IntAirport (Other)	1,989.9	2,004.2	2,004.2	2,004.2	2,004.2	14.3	0.7 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	0.6	82.6	82.6	82.6	82.6	82.0	>999 %	0.0		0.0		0.0

Positions

Perm Full Time	11	11	11	11	11	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

Funding Summary

Other State Funds (Other)	1,990.5	2,086.8	2,086.8	2,086.8	2,086.8	96.3	4.8 %	0.0		0.0		0.0
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2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	4,187.0	4,202.5	4,202.5	4,202.5	4,202.5	15.5 0.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,781.0	1,796.5	1,796.5	1,796.5	1,796.5	15.5 0.9 %	0.0	0.0	0.0
2 Travel	5.3	5.3	5.3	5.3	5.3	0.0	0.0	0.0	0.0
3 Services	2,081.8	2,081.8	2,081.8	2,081.8	2,081.8	0.0	0.0	0.0	0.0
4 Commodities	318.9	318.9	318.9	318.9	318.9	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	4,187.0	4,202.5	4,202.5	4,202.5	4,202.5	15.5 0.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	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)	4,187.0	4,202.5	4,202.5	4,202.5	4,202.5	15.5 0.4 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	4,418.1	4,440.2	4,440.2	4,440.2	4,440.2	22.1 0.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,837.6	2,859.7	2,859.7	2,859.7	2,859.7	22.1 0.8 %	0.0	0.0	0.0
2 Travel	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0	0.0
3 Services	44.6	44.6	44.6	44.6	44.6	0.0	0.0	0.0	0.0
4 Commodities	1,528.9	1,528.9	1,528.9	1,528.9	1,528.9	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	4,418.1	4,440.2	4,440.2	4,440.2	4,440.2	22.1 0.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	22	22	22	22	22	0	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	4,418.1	4,440.2	4,440.2	4,440.2	4,440.2	22.1 0.5 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,131.6	1,137.7	1,137.7	1,137.7	1,137.7	6.1 0.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,040.2	1,046.3	1,046.3	1,046.3	1,046.3	6.1 0.6 %	0.0	0.0	0.0
2 Travel	12.4	12.4	12.4	12.4	12.4	0.0	0.0	0.0	0.0
3 Services	55.1	55.1	55.1	55.1	55.1	0.0	0.0	0.0	0.0
4 Commodities	23.9	23.9	23.9	23.9	23.9	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	1,131.6	1,137.7	1,137.7	1,137.7	1,137.7	6.1 0.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	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)	1,131.6	1,137.7	1,137.7	1,137.7	1,137.7	6.1 0.5 %	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	4,527.9	4,807.0	4,636.2	4,636.2	4,807.0	279.1 6.2 %	0.0	170.8 3.7 %	170.8 3.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	4,177.4	4,415.7	4,244.9	4,244.9	4,415.7	238.3 5.7 %	0.0	170.8 4.0 %	170.8 4.0 %
2 Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	0.0
3 Services	183.9	204.7	204.7	204.7	204.7	20.8 11.3 %	0.0	0.0	0.0
4 Commodities	151.6	171.6	171.6	171.6	171.6	20.0 13.2 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	203.7	213.3	206.7	206.7	213.3	9.6 4.7 %	0.0	6.6 3.2 %	6.6 3.2 %
1027 IntAirport (Other)	4,324.2	4,593.7	4,429.5	4,429.5	4,593.7	269.5 6.2 %	0.0	164.2 3.7 %	164.2 3.7 %
<u>Positions</u>									
Perm Full Time	32	32	32	32	32	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	4,324.2	4,593.7	4,429.5	4,429.5	4,593.7	269.5 6.2 %	0.0	164.2 3.7 %	164.2 3.7 %
Federal Receipts (Fed)	203.7	213.3	206.7	206.7	213.3	9.6 4.7 %	0.0	6.6 3.2 %	6.6 3.2 %

2017 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] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8				
Total	101,325.4	99,122.3	101,253.6	96,432.7	101,253.6	-71.8	-0.1 %	2,131.3	2.2 %	0.0	4,820.9	5.0 %	
<u>Objects of Expenditure</u>													
1 Personal Services	82,174.3	79,897.7	81,668.7	78,163.3	81,668.7	-505.6	-0.6 %	1,771.0	2.2 %	0.0	3,505.4	4.5 %	
2 Travel	1,366.5	836.2	1,087.2	836.2	1,087.2	-279.3	-20.4 %	251.0	30.0 %	0.0	251.0	30.0 %	
3 Services	11,068.2	11,509.4	11,509.4	11,509.4	11,509.4	441.2	4.0 %	0.0		0.0	0.0		
4 Commodities	6,716.4	6,879.0	6,988.3	5,923.8	6,988.3	271.9	4.0 %	109.3	1.6 %	0.0	1,064.5	18.0 %	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0		
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0		
8 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)	72,636.5	69,837.2	71,605.2	18,397.6	26,407.6	-46,228.9	-63.6 %	-43,429.6	-62.2 %	-45,197.6	-63.1 %	8,010.0	43.5 %
1076 Marine Hwy (DGF)	28,688.9	26,930.3	27,293.6	70,930.3	71,293.6	42,604.7	148.5 %	44,363.3	164.7 %	44,000.0	161.2 %	363.3	0.5 %
1249 Motor Fuel (DGF)	0.0	2,354.8	2,354.8	7,104.8	3,552.4	3,552.4	>999 %	1,197.6	50.9 %	1,197.6	50.9 %	-3,552.4	-50.0 %
<u>Positions</u>													
Perm Full Time	716	598	598	598	598	-118	-16.5 %	0		0	0		
Perm Part Time	47	23	23	23	23	-24	-51.1 %	0		0	0		
Temporary	80	45	45	45	45	-35	-43.8 %	0		0	0		
<u>Funding Summary</u>													
Unrestricted General (UGF)	72,636.5	69,837.2	71,605.2	18,397.6	26,407.6	-46,228.9	-63.6 %	-43,429.6	-62.2 %	-45,197.6	-63.1 %	8,010.0	43.5 %
Designated General (DGF)	28,688.9	29,285.1	29,648.4	78,035.1	74,846.0	46,157.1	160.9 %	45,560.9	155.6 %	45,197.6	152.4 %	-3,189.1	-4.1 %

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	20,706.1	20,223.6	20,223.6	20,223.6	20,223.6	-482.5 -2.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	20,706.1	20,223.6	20,223.6	20,223.6	20,223.6	-482.5 -2.3 %	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	15,862.1	15,379.6	15,379.6	15,379.6	15,379.6	-482.5 -3.0 %	0.0	0.0	0.0
1076 Marine Hwy (DGF)	4,844.0	4,844.0	4,844.0	4,844.0	4,844.0	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)	15,862.1	15,379.6	15,379.6	15,379.6	15,379.6	-482.5 -3.0 %	0.0	0.0	0.0
Designated General (DGF)	4,844.0	4,844.0	4,844.0	4,844.0	4,844.0	0.0	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	3,258.6	3,279.0	3,279.0	3,279.0	3,279.0	20.4	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,846.8	2,867.2	2,867.2	2,867.2	2,867.2	20.4	0.7 %	0.0	0.0
2 Travel	78.1	78.1	78.1	78.1	78.1	0.0		0.0	0.0
3 Services	233.7	233.7	233.7	233.7	233.7	0.0		0.0	0.0
4 Commodities	100.0	100.0	100.0	100.0	100.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	53.1	53.1	53.1	53.1	53.1	0.0		0.0	0.0
1061 CIP Rcpts (Other)	1,698.9	1,711.9	1,711.9	1,711.9	1,711.9	13.0	0.8 %	0.0	0.0
1076 Marine Hwy (DGF)	1,506.6	1,514.0	1,514.0	1,514.0	1,514.0	7.4	0.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	20	20	20	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	2	2	2	2	2	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	53.1	53.1	53.1	53.1	53.1	0.0		0.0	0.0
Designated General (DGF)	1,506.6	1,514.0	1,514.0	1,514.0	1,514.0	7.4	0.5 %	0.0	0.0
Other State Funds (Other)	1,698.9	1,711.9	1,711.9	1,711.9	1,711.9	13.0	0.8 %	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	549.4	549.4	549.4	549.4	549.4	0.0	0.0	0.0	0.0
3 Services	670.0	670.0	670.0	670.0	670.0	0.0	0.0	0.0	0.0
4 Commodities	428.4	428.4	428.4	428.4	428.4	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	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	1,647.8	0.0	0.0	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8		[5] - [2] 18GovAmd+ to CC8		[5] - [3] House to CC8		[5] - [4] Senate to CC8
Total	2,038.3	2,059.3	2,059.3	2,059.3	2,059.3	21.0	1.0 %	0.0		0.0		0.0

Objects of Expenditure

1 Personal Services	1,540.9	1,561.9	1,561.9	1,561.9	1,561.9	21.0	1.4 %	0.0		0.0		0.0
2 Travel	27.9	27.9	27.9	27.9	27.9	0.0		0.0		0.0		0.0
3 Services	446.8	446.8	446.8	446.8	446.8	0.0		0.0		0.0		0.0
4 Commodities	22.7	22.7	22.7	22.7	22.7	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0

Funding Sources

1004 Gen Fund (UGF)	56.3	56.3	56.3	56.3	56.3	0.0		0.0		0.0		0.0
1076 Marine Hwy (DGF)	1,982.0	2,003.0	2,003.0	2,003.0	2,003.0	21.0	1.1 %	0.0		0.0		0.0

Positions

Perm Full Time	18	18	18	18	18	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

Funding Summary

Unrestricted General (UGF)	56.3	56.3	56.3	56.3	56.3	0.0		0.0		0.0		0.0
Designated General (DGF)	1,982.0	2,003.0	2,003.0	2,003.0	2,003.0	21.0	1.1 %	0.0		0.0		0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	7,826.6	7,877.2	7,877.2	7,877.2	7,877.2	50.6	0.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,487.8	5,538.4	5,538.4	5,538.4	5,538.4	50.6	0.9 %	0.0	0.0
2 Travel	37.0	37.0	37.0	37.0	37.0	0.0		0.0	0.0
3 Services	2,203.4	2,203.4	2,203.4	2,203.4	2,203.4	0.0		0.0	0.0
4 Commodities	98.4	98.4	98.4	98.4	98.4	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	108.7	108.9	108.9	108.9	108.9	0.2	0.2 %	0.0	0.0
1076 Marine Hwy (DGF)	7,717.9	7,768.3	7,768.3	7,768.3	7,768.3	50.4	0.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	36	35	35	35	35	-1	-2.8 %	0	0
Perm Part Time	34	34	34	34	34	0		0	0
Temporary	5	5	5	5	5	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	108.7	108.9	108.9	108.9	108.9	0.2	0.2 %	0.0	0.0
Designated General (DGF)	7,717.9	7,768.3	7,768.3	7,768.3	7,768.3	50.4	0.7 %	0.0	0.0

2017 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] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	4,094.4	4,143.5	4,143.5	4,143.5	4,143.5	49.1 1.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,934.9	3,984.0	3,984.0	3,984.0	3,984.0	49.1 1.2 %	0.0	0.0	0.0
2 Travel	61.9	61.9	61.9	61.9	61.9	0.0	0.0	0.0	0.0
3 Services	53.8	53.8	53.8	53.8	53.8	0.0	0.0	0.0	0.0
4 Commodities	43.8	43.8	43.8	43.8	43.8	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	136.2	138.1	138.1	138.1	138.1	1.9 1.4 %	0.0	0.0	0.0
1076 Marine Hwy (DGF)	3,958.2	4,005.4	4,005.4	4,005.4	4,005.4	47.2 1.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	38	38	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)	3,958.2	4,005.4	4,005.4	4,005.4	4,005.4	47.2 1.2 %	0.0	0.0	0.0
Other State Funds (Other)	136.2	138.1	138.1	138.1	138.1	1.9 1.4 %	0.0	0.0	0.0

Column Definitions

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

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

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

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.