Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]	[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015 2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget	17MgtPln to 18Budget
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Objects of Expenditure										
1 Personal Services	0.0	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	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
Funding Summary										
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**2,188.7**	**1,778.7**	**2,194.4**	**2,194.4**	**0.0**	**0.0**	**2,194.4**	**4.5**	**5.7**	**0.3 %**	**415.7**	**23.4 %**
Objects of Expenditure												
1 Personal Services	1,893.9	1,474.8	1,842.0	1,842.0	0.0	0.0	1,842.0	4.5	-51.9	-2.7 %	367.2	24.9 %
2 Travel	159.4	147.4	162.4	162.4	0.0	0.0	162.4	0.0	3.0	1.9 %	15.0	10.2 %
3 Services	104.7	147.7	181.2	181.2	0.0	0.0	181.2	0.0	76.5	73.1 %	33.5	22.7 %
4 Commodities	30.7	8.8	8.8	8.8	0.0	0.0	8.8	0.0	-21.9	-71.3 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	861.5	654.2	727.9	727.9	0.0	0.0	727.9	4.5	-133.6	-15.5 %	73.7	11.3 %
1005 GF/Prgm (DGF)	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-27.4	-100.0 %	0.0	
1026 HwyCapital (Other)	50.3	51.6	66.5	66.5	0.0	0.0	66.5	0.0	16.2	32.2 %	14.9	28.9 %
1027 IntAirport (Other)	315.5	159.3	161.0	161.0	0.0	0.0	161.0	0.0	-154.5	-49.0 %	1.7	1.1 %
1061 CIP Rcpts (Other)	618.0	542.8	865.0	865.0	0.0	0.0	865.0	0.0	247.0	40.0 %	322.2	59.4 %
1076 Marine Hwy (DGF)	316.0	323.1	326.0	326.0	0.0	0.0	326.0	0.0	10.0	3.2 %	2.9	0.9 %
1244 AirptRcpts (Other)	0.0	47.7	48.0	48.0	0.0	0.0	48.0	0.0	48.0	>999 %	0.3	0.6 %
Positions												
Perm Full Time	14	10	12	12	0	0	12	0	-2	-14.3 %	2	20.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	861.5	654.2	727.9	727.9	0.0	0.0	727.9	4.5	-133.6	-15.5 %	73.7	11.3 %
Designated General (DGF)	343.4	323.1	326.0	326.0	0.0	0.0	326.0	0.0	-17.4	-5.1 %	2.9	0.9 %
Other State Funds (Other)	983.8	801.4	1,140.5	1,140.5	0.0	0.0	1,140.5	0.0	156.7	15.9 %	339.1	42.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Contracting and Appeals

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**336.3**	**341.1**	**343.4**	**343.4**	**0.0**	**0.0**	**343.4**	**-0.5**	**7.1**	**2.1 %**	**2.3**	**0.7 %**
Objects of Expenditure												
1 Personal Services	280.4	296.6	303.9	303.9	0.0	0.0	303.9	-0.5	23.5	8.4 %	7.3	2.5 %
2 Travel	15.2	12.1	7.1	7.1	0.0	0.0	7.1	0.0	-8.1	-53.3 %	-5.0	-41.3 %
3 Services	34.9	26.6	26.6	26.6	0.0	0.0	26.6	0.0	-8.3	-23.8 %	0.0	
4 Commodities	5.8	5.8	5.8	5.8	0.0	0.0	5.8	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	19.0	17.8	18.0	18.0	0.0	0.0	18.0	0.1	-1.0	-5.3 %	0.2	1.1 %
1007 I/A Rcpts (Other)	42.0	42.7	42.9	42.9	0.0	0.0	42.9	-0.1	0.9	2.1 %	0.2	0.5 %
1061 CIP Rcpts (Other)	275.3	280.6	282.5	282.5	0.0	0.0	282.5	-0.5	7.2	2.6 %	1.9	0.7 %
Positions												
Perm Full Time	2	2	2	2	0	0	2	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	19.0	17.8	18.0	18.0	0.0	0.0	18.0	0.1	-1.0	-5.3 %	0.2	1.1 %
Other State Funds (Other)	317.3	323.3	325.4	325.4	0.0	0.0	325.4	-0.6	8.1	2.6 %	2.1	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**1,268.9**	**1,206.1**	**1,191.7**	**1,191.7**	**0.0**	**0.0**	**1,191.7**	**0.2**	**-77.2**	**-6.1 %**	**-14.4**	**-1.2 %**
Objects of Expenditure												
1 Personal Services	1,047.9	1,041.2	1,045.2	1,045.2	0.0	0.0	1,045.2	0.2	-2.7	-0.3 %	4.0	0.4 %
2 Travel	48.0	31.0	31.0	31.0	0.0	0.0	31.0	0.0	-17.0	-35.4 %	0.0	
3 Services	105.1	115.0	96.6	96.6	0.0	0.0	96.6	0.0	-8.5	-8.1 %	-18.4	-16.0 %
4 Commodities	67.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0	-49.0	-72.2 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	382.7	250.1	253.0	253.0	0.0	0.0	253.0	1.0	-129.7	-33.9 %	2.9	1.2 %
1007 I/A Rcpts (Other)	25.9	26.6	0.0	0.0	0.0	0.0	0.0	0.0	-25.9	-100.0 %	-26.6	-100.0 %
1061 CIP Rcpts (Other)	735.3	904.4	913.7	913.7	0.0	0.0	913.7	-0.8	178.4	24.3 %	9.3	1.0 %
1108 Stat Desig (Other)	125.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	-100.0	-80.0 %	0.0	
Positions												
Perm Full Time	11	11	11	11	0	0	11	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	382.7	250.1	253.0	253.0	0.0	0.0	253.0	1.0	-129.7	-33.9 %	2.9	1.2 %
Other State Funds (Other)	886.2	956.0	938.7	938.7	0.0	0.0	938.7	-0.8	52.5	5.9 %	-17.3	-1.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	**1,087.3**	**795.9**	**791.1**	**791.1**	**0.0**	**0.0**	**791.1**	**-0.7**	**-296.2**	**-27.2 %**	**-4.8**	**-0.6 %**
Objects of Expenditure												
1 Personal Services	929.1	649.7	583.6	583.6	0.0	0.0	583.6	-0.7	-345.5	-37.2 %	-66.1	-10.2 %
2 Travel	35.8	16.4	16.4	16.4	0.0	0.0	16.4	0.0	-19.4	-54.2 %	0.0	
3 Services	89.8	117.7	179.0	179.0	0.0	0.0	179.0	0.0	89.2	99.3 %	61.3	52.1 %
4 Commodities	32.6	12.1	12.1	12.1	0.0	0.0	12.1	0.0	-20.5	-62.9 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	175.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.9	-100.0 %	0.0	
1027 IntAirport (Other)	101.7	104.0	104.4	104.4	0.0	0.0	104.4	-0.1	2.7	2.7 %	0.4	0.4 %
1061 CIP Rcpts (Other)	809.7	691.9	686.7	686.7	0.0	0.0	686.7	-0.6	-123.0	-15.2 %	-5.2	-0.8 %
Positions												
Perm Full Time	7	5	4	4	0	0	4	0	-3	-42.9 %	-1	-20.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	175.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-175.9	-100.0 %	0.0	
Other State Funds (Other)	911.4	795.9	791.1	791.1	0.0	0.0	791.1	-0.7	-120.3	-13.2 %	-4.8	-0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Transportation Management and Security

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	1,162.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,162.9	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	742.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-742.1	-100.0 %	0.0
2 Travel	43.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-43.7	-100.0 %	0.0
3 Services	362.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-362.6	-100.0 %	0.0
4 Commodities	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14.5	-100.0 %	0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	890.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-890.1	-100.0 %	0.0
1061 CIP Rcpts (Other)	272.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-272.8	-100.0 %	0.0
Positions											
Perm Full Time	5	0	0	0	0	0	0	0	-5	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	890.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-890.1	-100.0 %	0.0
Other State Funds (Other)	272.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-272.8	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**6,619.5**	**7,808.5**	**7,848.3**	**7,848.3**	**0.0**	**0.0**	**7,848.3**	**-1.5**	**1,228.8**	**18.6 %**	**39.8**	**0.5 %**
Objects of Expenditure												
1 Personal Services	6,218.7	6,170.4	5,038.7	5,038.7	0.0	0.0	5,038.7	-1.5	-1,180.0	-19.0 %	-1,131.7	-18.3 %
2 Travel	26.8	24.4	24.4	24.4	0.0	0.0	24.4	0.0	-2.4	-9.0 %	0.0	
3 Services	295.4	1,555.1	2,726.6	2,726.6	0.0	0.0	2,726.6	0.0	2,431.2	823.0 %	1,171.5	75.3 %
4 Commodities	78.6	58.6	58.6	58.6	0.0	0.0	58.6	0.0	-20.0	-25.4 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,275.1	1,077.9	821.8	821.8	0.0	0.0	821.8	3.8	-453.3	-35.6 %	-256.1	-23.8 %
1005 GF/Prgm (DGF)	136.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-136.1	-100.0 %	0.0	
1026 HwyCapital (Other)	580.5	592.7	588.0	588.0	0.0	0.0	588.0	-0.5	7.5	1.3 %	-4.7	-0.8 %
1027 IntAirport (Other)	394.3	476.7	472.8	472.8	0.0	0.0	472.8	-0.4	78.5	19.9 %	-3.9	-0.8 %
1061 CIP Rcpts (Other)	3,125.1	4,390.5	4,705.3	4,705.3	0.0	0.0	4,705.3	-3.4	1,580.2	50.6 %	314.8	7.2 %
1076 Marine Hwy (DGF)	1,108.4	1,131.8	1,122.6	1,122.6	0.0	0.0	1,122.6	-0.9	14.2	1.3 %	-9.2	-0.8 %
1244 AirptRcpts (Other)	0.0	138.9	137.8	137.8	0.0	0.0	137.8	-0.1	137.8	>999 %	-1.1	-0.8 %
Positions												
Perm Full Time	65	63	48	48	0	0	48	0	-17	-26.2 %	-15	-23.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	1	1	1	0	0	1	0	1	>999 %	0	
Funding Summary												
Unrestricted General (UGF)	1,275.1	1,077.9	821.8	821.8	0.0	0.0	821.8	3.8	-453.3	-35.6 %	-256.1	-23.8 %
Designated General (DGF)	1,244.5	1,131.8	1,122.6	1,122.6	0.0	0.0	1,122.6	-0.9	-121.9	-9.8 %	-9.2	-0.8 %
Other State Funds (Other)	4,099.9	5,598.8	5,903.9	5,903.9	0.0	0.0	5,903.9	-4.4	1,804.0	44.0 %	305.1	5.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	5,315.2	10,284.1	10,344.3	10,344.3	0.0	0.0	10,344.3	-2.8	5,029.1	94.6 %	60.2	0.6 %
Objects of Expenditure												
1 Personal Services	2,943.1	8,658.5	8,542.8	8,542.8	0.0	0.0	8,542.8	-2.8	5,599.7	190.3 %	-115.7	-1.3 %
2 Travel	18.4	10.5	10.5	10.5	0.0	0.0	10.5	0.0	-7.9	-42.9 %	0.0	
3 Services	2,254.5	1,486.7	1,662.6	1,662.6	0.0	0.0	1,662.6	0.0	-591.9	-26.3 %	175.9	11.8 %
4 Commodities	99.2	128.4	128.4	128.4	0.0	0.0	128.4	0.0	29.2	29.4 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	2,058.9	1,608.8	1,618.8	1,618.8	0.0	0.0	1,618.8	2.5	-440.1	-21.4 %	10.0	0.6 %
1005 GF/Prgm (DGF)	0.0	84.5	85.1	85.1	0.0	0.0	85.1	-0.1	85.1	>999 %	0.6	0.7 %
1026 HwyCapital (Other)	0.0	145.0	146.0	146.0	0.0	0.0	146.0	-0.1	146.0	>999 %	1.0	0.7 %
1027 IntAirport (Other)	0.0	1,397.2	1,404.4	1,404.4	0.0	0.0	1,404.4	-0.8	1,404.4	>999 %	7.2	0.5 %
1061 CIP Rcpts (Other)	3,256.3	6,239.5	6,274.5	6,274.5	0.0	0.0	6,274.5	-3.9	3,018.2	92.7 %	35.0	0.6 %
1076 Marine Hwy (DGF)	0.0	809.1	815.5	815.5	0.0	0.0	815.5	-0.4	815.5	>999 %	6.4	0.8 %
Positions												
Perm Full Time	23	71	70	70	0	0	70	0	47	204.3 %	-1	-1.4 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	2,058.9	1,608.8	1,618.8	1,618.8	0.0	0.0	1,618.8	2.5	-440.1	-21.4 %	10.0	0.6 %
Designated General (DGF)	0.0	893.6	900.6	900.6	0.0	0.0	900.6	-0.5	900.6	>999 %	7.0	0.8 %
Other State Funds (Other)	3,256.3	7,781.7	7,824.9	7,824.9	0.0	0.0	7,824.9	-4.8	4,568.6	140.3 %	43.2	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**2,957.7**	**2,957.7**	**2,957.7**	**2,957.7**	**0.0**	**0.0**	**2,957.7**	**0.0**	**0.0**		**0.0**	
Objects of Expenditure												
1 Personal Services	0.0	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		0.0	
3 Services	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
Funding Sources												
1004 Gen Fund (UGF)	2,084.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0	
1061 CIP Rcpts (Other)	872.9	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	0.0	2,084.8	238.8 %	0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	2,084.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0	
Other State Funds (Other)	872.9	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	0.0	2,084.8	238.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Human Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	0.0	0.0		0.0	
Objects of Expenditure												
1 Personal Services	0.0	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		0.0	
3 Services	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
7 Grants, Benefits	0.0	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		0.0	
Funding Sources												
1004 Gen Fund (UGF)	931.0	631.0	531.0	531.0	0.0	0.0	531.0	0.0	-400.0	-43.0 %	-100.0	-15.8 %
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	0.0	0.0	92.7	0.0	0.0		0.0	
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	0.0	0.0	206.7	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	865.3	1,165.3	1,265.3	1,265.3	0.0	0.0	1,265.3	0.0	400.0	46.2 %	100.0	8.6 %
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	0.0	0.0	270.7	0.0	0.0		0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	931.0	631.0	531.0	531.0	0.0	0.0	531.0	0.0	-400.0	-43.0 %	-100.0	-15.8 %
Designated General (DGF)	270.7	270.7	270.7	270.7	0.0	0.0	270.7	0.0	0.0		0.0	
Other State Funds (Other)	1,164.7	1,464.7	1,564.7	1,564.7	0.0	0.0	1,564.7	0.0	400.0	34.3 %	100.0	6.8 %

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,430.0**	**1,236.6**	**1,248.0**	**1,248.0**	**0.0**	**0.0**	**1,248.0**	**0.1**	**-182.0**	**-12.7 %**	**11.4**	**0.9 %**
Objects of Expenditure												
1 Personal Services	1,324.9	1,166.5	1,201.8	1,201.8	0.0	0.0	1,201.8	0.1	-123.1	-9.3 %	35.3	3.0 %
2 Travel	4.5	4.5	4.5	4.5	0.0	0.0	4.5	0.0	0.0		0.0	
3 Services	94.6	59.6	35.7	35.7	0.0	0.0	35.7	0.0	-58.9	-62.3 %	-23.9	-40.1 %
4 Commodities	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	586.8	381.7	303.2	303.2	0.0	0.0	303.2	0.9	-283.6	-48.3 %	-78.5	-20.6 %
1026 HwyCapital (Other)	67.5	68.8	69.4	69.4	0.0	0.0	69.4	-0.1	1.9	2.8 %	0.6	0.9 %
1027 IntAirport (Other)	65.0	66.3	66.9	66.9	0.0	0.0	66.9	-0.1	1.9	2.9 %	0.6	0.9 %
1061 CIP Rcpts (Other)	18.9	18.9	100.9	100.9	0.0	0.0	100.9	0.0	82.0	433.9 %	82.0	433.9 %
1076 Marine Hwy (DGF)	691.8	700.9	707.6	707.6	0.0	0.0	707.6	-0.6	15.8	2.3 %	6.7	1.0 %
Positions												
Perm Full Time	13	12	12	12	0	0	12	0	-1	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	586.8	381.7	303.2	303.2	0.0	0.0	303.2	0.9	-283.6	-48.3 %	-78.5	-20.6 %
Designated General (DGF)	691.8	700.9	707.6	707.6	0.0	0.0	707.6	-0.6	15.8	2.3 %	6.7	1.0 %
Other State Funds (Other)	151.4	154.0	237.2	237.2	0.0	0.0	237.2	-0.2	85.8	56.7 %	83.2	54.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Support Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,242.2**	**1,438.5**	**1,650.8**	**1,650.8**	**0.0**	**0.0**	**1,650.8**	**1.7**	**408.6**	**32.9 %**	**212.3**	**14.8 %**
Objects of Expenditure												
1 Personal Services	1,149.0	1,339.7	1,545.8	1,545.8	0.0	0.0	1,545.8	1.7	396.8	34.5 %	206.1	15.4 %
2 Travel	9.2	11.7	11.7	11.7	0.0	0.0	11.7	0.0	2.5	27.2 %	0.0	
3 Services	67.5	70.6	76.8	76.8	0.0	0.0	76.8	0.0	9.3	13.8 %	6.2	8.8 %
4 Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0		0.0	
5 Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
Funding Sources												
1004 Gen Fund (UGF)	774.2	565.2	573.0	573.0	0.0	0.0	573.0	2.2	-201.2	-26.0 %	7.8	1.4 %
1027 IntAirport (Other)	98.1	99.7	101.4	101.4	0.0	0.0	101.4	-0.1	3.3	3.4 %	1.7	1.7 %
1061 CIP Rcpts (Other)	369.9	773.6	976.4	976.4	0.0	0.0	976.4	-0.4	606.5	164.0 %	202.8	26.2 %
Positions												
Perm Full Time	12	13	14	14	0	0	14	0	2	16.7 %	1	7.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	774.2	565.2	573.0	573.0	0.0	0.0	573.0	2.2	-201.2	-26.0 %	7.8	1.4 %
Other State Funds (Other)	468.0	873.3	1,077.8	1,077.8	0.0	0.0	1,077.8	-0.5	609.8	130.3 %	204.5	23.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**1,549.3**	**1,788.6**	**1,802.1**	**1,802.1**	**0.0**	**0.0**	**1,802.1**	**0.9**	**252.8**	**16.3 %**	**13.5**	**0.8 %**
Objects of Expenditure												
1 Personal Services	1,443.8	1,593.4	1,606.9	1,606.9	0.0	0.0	1,606.9	0.9	163.1	11.3 %	13.5	0.8 %
2 Travel	6.5	11.0	11.0	11.0	0.0	0.0	11.0	0.0	4.5	69.2 %	0.0	
3 Services	79.3	163.0	163.0	163.0	0.0	0.0	163.0	0.0	83.7	105.5 %	0.0	
4 Commodities	19.7	21.2	21.2	21.2	0.0	0.0	21.2	0.0	1.5	7.6 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,107.4	681.2	686.4	686.4	0.0	0.0	686.4	1.3	-421.0	-38.0 %	5.2	0.8 %
1027 IntAirport (Other)	145.5	146.6	148.1	148.1	0.0	0.0	148.1	-0.1	2.6	1.8 %	1.5	1.0 %
1061 CIP Rcpts (Other)	296.4	960.8	967.6	967.6	0.0	0.0	967.6	-0.3	671.2	226.5 %	6.8	0.7 %
Positions												
Perm Full Time	15	16	16	16	0	0	16	0	1	6.7 %	0	
Perm Part Time	3	1	1	1	0	0	1	0	-2	-66.7 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,107.4	681.2	686.4	686.4	0.0	0.0	686.4	1.3	-421.0	-38.0 %	5.2	0.8 %
Other State Funds (Other)	441.9	1,107.4	1,115.7	1,115.7	0.0	0.0	1,115.7	-0.4	673.8	152.5 %	8.3	0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**1,892.3**	**1,713.8**	**1,730.8**	**1,730.8**	**0.0**	**0.0**	**1,730.8**	**2.3**	**-161.5**	**-8.5 %**	**17.0**	**1.0 %**
Objects of Expenditure												
1 Personal Services	1,708.7	1,558.1	1,562.6	1,562.6	0.0	0.0	1,562.6	2.3	-146.1	-8.6 %	4.5	0.3 %
2 Travel	33.7	51.0	51.0	51.0	0.0	0.0	51.0	0.0	17.3	51.3 %	0.0	
3 Services	125.3	86.6	99.1	99.1	0.0	0.0	99.1	0.0	-26.2	-20.9 %	12.5	14.4 %
4 Commodities	24.6	18.1	18.1	18.1	0.0	0.0	18.1	0.0	-6.5	-26.4 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	539.5	547.4	453.1	453.1	0.0	0.0	453.1	3.0	-86.4	-16.0 %	-94.3	-17.2 %
1061 CIP Rcpts (Other)	1,352.8	1,166.4	1,277.7	1,277.7	0.0	0.0	1,277.7	-0.7	-75.1	-5.6 %	111.3	9.5 %
Positions												
Perm Full Time	14	12	12	12	0	0	12	0	-2	-14.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	1	0	0	0	0	0	0	0	-1	-100.0 %	0	
Funding Summary												
Unrestricted General (UGF)	539.5	547.4	453.1	453.1	0.0	0.0	453.1	3.0	-86.4	-16.0 %	-94.3	-17.2 %
Other State Funds (Other)	1,352.8	1,166.4	1,277.7	1,277.7	0.0	0.0	1,277.7	-0.7	-75.1	-5.6 %	111.3	9.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**3,248.3**	**4,060.7**	**4,339.6**	**4,339.6**	**0.0**	**0.0**	**4,339.6**	**-2.2**	**1,091.3**	**33.6 %**	**278.9**	**6.9 %**
Objects of Expenditure												
1 Personal Services	2,731.1	3,310.4	3,589.3	3,589.3	0.0	0.0	3,589.3	-2.2	858.2	31.4 %	278.9	8.4 %
2 Travel	74.9	75.9	75.9	75.9	0.0	0.0	75.9	0.0	1.0	1.3 %	0.0	
3 Services	403.0	635.1	635.1	635.1	0.0	0.0	635.1	0.0	232.1	57.6 %	0.0	
4 Commodities	39.3	39.3	39.3	39.3	0.0	0.0	39.3	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	0.0	301.3	223.7	223.7	0.0	0.0	223.7	0.2	223.7	>999 %	-77.6	-25.8 %
1005 GF/Prgm (DGF)	2,524.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,524.7	-100.0 %	0.0	
1007 I/A Rcpts (Other)	253.4	0.7	0.0	0.0	0.0	0.0	0.0	0.0	-253.4	-100.0 %	-0.7	-100.0 %
1027 IntAirport (Other)	11.8	12.1	12.1	12.1	0.0	0.0	12.1	0.0	0.3	2.5 %	0.0	
1061 CIP Rcpts (Other)	458.4	437.9	696.2	696.2	0.0	0.0	696.2	0.0	237.8	51.9 %	258.3	59.0 %
1244 AirptRcpts (Other)	0.0	3,053.8	3,151.5	3,151.5	0.0	0.0	3,151.5	-2.2	3,151.5	>999 %	97.7	3.2 %
1245 AirPrt IA (Other)	0.0	254.9	256.1	256.1	0.0	0.0	256.1	-0.2	256.1	>999 %	1.2	0.5 %
Positions												
Perm Full Time	25	31	31	31	0	0	31	0	6	24.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	0.0	301.3	223.7	223.7	0.0	0.0	223.7	0.2	223.7	>999 %	-77.6	-25.8 %
Designated General (DGF)	2,524.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,524.7	-100.0 %	0.0	
Other State Funds (Other)	723.6	3,759.4	4,115.9	4,115.9	0.0	0.0	4,115.9	-2.4	3,392.3	468.8 %	356.5	9.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development and Statewide Planning

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**5,807.8**	**8,394.1**	**8,289.9**	**8,289.9**	**0.0**	**0.0**	**8,289.9**	**-6.8**	**2,482.1**	**42.7 %**	**-104.2**	**-1.2 %**
Objects of Expenditure												
1 Personal Services	5,288.3	7,831.7	7,819.1	7,819.1	0.0	0.0	7,819.1	-6.8	2,530.8	47.9 %	-12.6	-0.2 %
2 Travel	13.9	52.5	52.5	52.5	0.0	0.0	52.5	0.0	38.6	277.7 %	0.0	
3 Services	464.2	427.6	336.0	336.0	0.0	0.0	336.0	0.0	-128.2	-27.6 %	-91.6	-21.4 %
4 Commodities	41.4	80.8	80.8	80.8	0.0	0.0	80.8	0.0	39.4	95.2 %	0.0	
5 Capital Outlay	0.0	1.5	1.5	1.5	0.0	0.0	1.5	0.0	1.5	>999 %	0.0	
7 Grants, Benefits	0.0	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		0.0	
Funding Sources												
1004 Gen Fund (UGF)	519.3	420.1	268.6	268.6	0.0	0.0	268.6	0.2	-250.7	-48.3 %	-151.5	-36.1 %
1027 IntAirport (Other)	27.9	28.6	28.9	28.9	0.0	0.0	28.9	0.0	1.0	3.6 %	0.3	1.0 %
1061 CIP Rcpts (Other)	5,260.6	7,945.4	7,992.4	7,992.4	0.0	0.0	7,992.4	-7.0	2,731.8	51.9 %	47.0	0.6 %
Positions												
Perm Full Time	43	62	61	61	0	0	61	0	18	41.9 %	-1	-1.6 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	3	9	9	9	0	0	9	0	6	200.0 %	0	
Funding Summary												
Unrestricted General (UGF)	519.3	420.1	268.6	268.6	0.0	0.0	268.6	0.2	-250.7	-48.3 %	-151.5	-36.1 %
Other State Funds (Other)	5,288.5	7,974.0	8,021.3	8,021.3	0.0	0.0	8,021.3	-7.0	2,732.8	51.7 %	47.3	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Planning

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	**2,164.7**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-2,164.7**	**-100.0 %**	**0.0**
Objects of Expenditure											
1 Personal Services	2,034.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,034.5	-100.0 %	0.0
2 Travel	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-38.1	-100.0 %	0.0
3 Services	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-64.9	-100.0 %	0.0
4 Commodities	25.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.7	-100.0 %	0.0
5 Capital Outlay	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1.5	-100.0 %	0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources											
1004 Gen Fund (UGF)	145.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-145.8	-100.0 %	0.0
1061 CIP Rcpts (Other)	2,018.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,018.9	-100.0 %	0.0
Positions											
Perm Full Time	18	0	0	0	0	0	0	0	-18	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	4	0	0	0	0	0	0	0	-4	-100.0 %	0
Funding Summary											
Unrestricted General (UGF)	145.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-145.8	-100.0 %	0.0
Other State Funds (Other)	2,018.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,018.9	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Planning

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	2,026.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,026.8	-100.0 %	0.0
Objects of Expenditure											
1 Personal Services	1,803.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,803.3	-100.0 %	0.0
2 Travel	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-40.2	-100.0 %	0.0
3 Services	157.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-157.8	-100.0 %	0.0
4 Commodities	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.5	-100.0 %	0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	150.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.1	-100.0 %	0.0
1061 CIP Rcpts (Other)	1,876.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,876.7	-100.0 %	0.0
Positions											
Perm Full Time	15	0	0	0	0	0	0	0	-15	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	3	0	0	0	0	0	0	0	-3	-100.0 %	0
Funding Summary											
Unrestricted General (UGF)	150.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.1	-100.0 %	0.0
Other State Funds (Other)	1,876.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,876.7	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Planning

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017 2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget
Total	**671.1**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-671.1**	**-100.0 %**	**0.0**
Objects of Expenditure											
1 Personal Services	638.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-638.1	-100.0 %	0.0
2 Travel	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-17.3	-100.0 %	0.0
3 Services	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-11.0	-100.0 %	0.0
4 Commodities	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4.7	-100.0 %	0.0
5 Capital Outlay	0.0	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0
1061 CIP Rcpts (Other)	641.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-641.1	-100.0 %	0.0
Positions											
Perm Full Time	4	0	0	0	0	0	0	0	-4	-100.0 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0
Other State Funds (Other)	641.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-641.1	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**7,032.4**	**6,621.0**	**6,654.6**	**6,654.6**	**0.0**	**0.0**	**6,654.6**	**0.0**	**-377.8**	**-5.4 %**	**33.6**	**0.5 %**
Objects of Expenditure												
1 Personal Services	5,987.2	5,686.1	5,569.6	5,569.6	0.0	0.0	5,569.6	0.0	-417.6	-7.0 %	-116.5	-2.0 %
2 Travel	217.7	217.7	217.7	217.7	0.0	0.0	217.7	0.0	0.0		0.0	
3 Services	675.6	590.3	740.4	740.4	0.0	0.0	740.4	0.0	64.8	9.6 %	150.1	25.4 %
4 Commodities	96.5	87.5	87.5	87.5	0.0	0.0	87.5	0.0	-9.0	-9.3 %	0.0	
5 Capital Outlay	55.4	39.4	39.4	39.4	0.0	0.0	39.4	0.0	-16.0	-28.9 %	0.0	
7 Grants, Benefits	0.0	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		0.0	
Funding Sources												
1004 Gen Fund (UGF)	2,187.9	1,136.8	1,135.5	1,135.5	0.0	0.0	1,135.5	2.1	-1,052.4	-48.1 %	-1.3	-0.1 %
1005 GF/Prgm (DGF)	2,629.3	2,910.2	2,922.7	2,922.7	0.0	0.0	2,922.7	-1.0	293.4	11.2 %	12.5	0.4 %
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	1,881.5	2,051.5	2,070.0	2,070.0	0.0	0.0	2,070.0	-0.9	188.5	10.0 %	18.5	0.9 %
1215 UCR Rcpts (Other)	318.7	507.5	511.4	511.4	0.0	0.0	511.4	-0.2	192.7	60.5 %	3.9	0.8 %
Positions												
Perm Full Time	64	62	60	60	0	0	60	0	-4	-6.3 %	-2	-3.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	2,187.9	1,136.8	1,135.5	1,135.5	0.0	0.0	1,135.5	2.1	-1,052.4	-48.1 %	-1.3	-0.1 %
Designated General (DGF)	2,629.3	2,910.2	2,922.7	2,922.7	0.0	0.0	2,922.7	-1.0	293.4	11.2 %	12.5	0.4 %
Other State Funds (Other)	2,215.2	2,574.0	2,596.4	2,596.4	0.0	0.0	2,596.4	-1.1	381.2	17.2 %	22.4	0.9 %

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	**4,582.0**	**4,569.9**	**4,587.8**	**4,587.8**	**0.0**	**0.0**	**4,587.8**	**-4.9**	**5.8**	**0.1 %**	**17.9**	**0.4 %**
Objects of Expenditure												
1 Personal Services	4,393.6	4,408.0	4,364.5	4,364.5	0.0	0.0	4,364.5	-4.9	-29.1	-0.7 %	-43.5	-1.0 %
2 Travel	51.9	38.4	38.4	38.4	0.0	0.0	38.4	0.0	-13.5	-26.0 %	0.0	
3 Services	86.4	86.4	147.8	147.8	0.0	0.0	147.8	0.0	61.4	71.1 %	61.4	71.1 %
4 Commodities	50.1	37.1	37.1	37.1	0.0	0.0	37.1	0.0	-13.0	-25.9 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	426.4	99.9	101.1	101.1	0.0	0.0	101.1	0.5	-325.3	-76.3 %	1.2	1.2 %
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	0.0	0.0	27.4	0.0	0.0		0.0	
1061 CIP Rcpts (Other)	4,128.2	4,442.6	4,459.3	4,459.3	0.0	0.0	4,459.3	-5.4	331.1	8.0 %	16.7	0.4 %
Positions												
Perm Full Time	31	31	30	30	0	0	30	0	-1	-3.2 %	-1	-3.2 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	5	5	5	5	0	0	5	0	0		0	
Funding Summary												
Unrestricted General (UGF)	426.4	99.9	101.1	101.1	0.0	0.0	101.1	0.5	-325.3	-76.3 %	1.2	1.2 %
Other State Funds (Other)	4,155.6	4,470.0	4,486.7	4,486.7	0.0	0.0	4,486.7	-5.4	331.1	8.0 %	16.7	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**12,815.1**	**12,891.2**	**12,945.2**	**12,945.2**	**0.0**	**0.0**	**12,945.2**	**-12.0**	**130.1**	**1.0 %**	**54.0**	**0.4 %**
Objects of Expenditure												
1 Personal Services	11,457.6	10,970.8	10,961.0	10,961.0	0.0	0.0	10,961.0	-12.0	-496.6	-4.3 %	-9.8	-0.1 %
2 Travel	265.4	277.4	127.4	127.4	0.0	0.0	127.4	0.0	-138.0	-52.0 %	-150.0	-54.1 %
3 Services	805.1	1,324.5	1,538.3	1,538.3	0.0	0.0	1,538.3	0.0	733.2	91.1 %	213.8	16.1 %
4 Commodities	287.0	318.5	318.5	318.5	0.0	0.0	318.5	0.0	31.5	11.0 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	947.9	98.2	98.2	98.2	0.0	0.0	98.2	0.0	-849.7	-89.6 %	0.0	
1007 I/A Rcpts (Other)	688.0	13.9	13.9	13.9	0.0	0.0	13.9	0.0	-674.1	-98.0 %	0.0	
1061 CIP Rcpts (Other)	10,416.3	12,077.4	12,130.4	12,130.4	0.0	0.0	12,130.4	-12.0	1,714.1	16.5 %	53.0	0.4 %
1232 ISPF-I/A (Other)	692.9	700.4	701.4	701.4	0.0	0.0	701.4	0.0	8.5	1.2 %	1.0	0.1 %
1236 AK LNG I/A (Other)	70.0	1.3	1.3	1.3	0.0	0.0	1.3	0.0	-68.7	-98.1 %	0.0	
Positions												
Perm Full Time	76	71	70	70	0	0	70	0	-6	-7.9 %	-1	-1.4 %
Perm Part Time	4	1	1	1	0	0	1	0	-3	-75.0 %	0	
Temporary	10	4	4	4	0	0	4	0	-6	-60.0 %	0	
Funding Summary												
Unrestricted General (UGF)	947.9	98.2	98.2	98.2	0.0	0.0	98.2	0.0	-849.7	-89.6 %	0.0	
Other State Funds (Other)	11,867.2	12,793.0	12,847.0	12,847.0	0.0	0.0	12,847.0	-12.0	979.8	8.3 %	54.0	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget	[7] - [1] 2017 (%)	[7] - [2] 2017 17MgtPln to 18Budget	[7] - [2] 2017 (%)
Total	**659.2**	**663.5**	**601.1**	**601.1**	**0.0**	**0.0**	**601.1**	**0.1**	**-58.1**	**-8.8 %**	**-62.4**	**-9.4 %**
Objects of Expenditure												
1 Personal Services	622.5	595.0	532.6	532.6	0.0	0.0	532.6	0.1	-89.9	-14.4 %	-62.4	-10.5 %
2 Travel	21.2	21.9	21.9	21.9	0.0	0.0	21.9	0.0	0.7	3.3 %	0.0	
3 Services	13.5	25.0	25.0	25.0	0.0	0.0	25.0	0.0	11.5	85.2 %	0.0	
4 Commodities	2.0	21.6	21.6	21.6	0.0	0.0	21.6	0.0	19.6	980.0 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	395.3	383.3	320.1	320.1	0.0	0.0	320.1	0.1	-75.2	-19.0 %	-63.2	-16.5 %
1061 CIP Rcpts (Other)	263.9	280.2	281.0	281.0	0.0	0.0	281.0	0.0	17.1	6.5 %	0.8	0.3 %
Positions												
Perm Full Time	3	3	3	3	0	0	3	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	395.3	383.3	320.1	320.1	0.0	0.0	320.1	0.1	-75.2	-19.0 %	-63.2	-16.5 %
Other State Funds (Other)	263.9	280.2	281.0	281.0	0.0	0.0	281.0	0.0	17.1	6.5 %	0.8	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**22,764.5**	**22,402.5**	**22,369.5**	**22,369.5**	**0.0**	**0.0**	**22,369.5**	**-21.4**	**-395.0**	**-1.7 %**	**-33.0**	**-0.1 %**
Objects of Expenditure												
1 Personal Services	21,988.9	21,657.9	21,400.6	21,400.6	0.0	0.0	21,400.6	-21.4	-588.3	-2.7 %	-257.3	-1.2 %
2 Travel	31.3	31.3	31.3	31.3	0.0	0.0	31.3	0.0	0.0		0.0	
3 Services	548.4	548.4	772.7	772.7	0.0	0.0	772.7	0.0	224.3	40.9 %	224.3	40.9 %
4 Commodities	190.9	159.9	159.9	159.9	0.0	0.0	159.9	0.0	-31.0	-16.2 %	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
Funding Sources												
1004 Gen Fund (UGF)	382.1	106.1	106.1	106.1	0.0	0.0	106.1	0.0	-276.0	-72.2 %	0.0	
1005 GF/Prgm (DGF)	540.1	546.0	548.0	548.0	0.0	0.0	548.0	0.0	7.9	1.5 %	2.0	0.4 %
1007 I/A Rcpts (Other)	37.0	37.6	37.7	37.7	0.0	0.0	37.7	0.0	0.7	1.9 %	0.1	0.3 %
1061 CIP Rcpts (Other)	21,805.3	21,712.8	21,677.7	21,677.7	0.0	0.0	21,677.7	-21.4	-127.6	-0.6 %	-35.1	-0.2 %
Positions												
Perm Full Time	174	171	167	167	0	0	167	0	-7	-4.0 %	-4	-2.3 %
Perm Part Time	17	17	17	17	0	0	17	0	0		0	
Temporary	22	24	24	24	0	0	24	0	2	9.1 %	0	
Funding Summary												
Unrestricted General (UGF)	382.1	106.1	106.1	106.1	0.0	0.0	106.1	0.0	-276.0	-72.2 %	0.0	
Designated General (DGF)	540.1	546.0	548.0	548.0	0.0	0.0	548.0	0.0	7.9	1.5 %	2.0	0.4 %
Other State Funds (Other)	21,842.3	21,750.4	21,715.4	21,715.4	0.0	0.0	21,715.4	-21.4	-126.9	-0.6 %	-35.0	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**17,195.6**	**16,640.3**	**16,733.6**	**16,733.6**	**0.0**	**0.0**	**16,733.6**	**-18.8**	**-462.0**	**-2.7 %**	**93.3**	**0.6 %**
Objects of Expenditure												
1 Personal Services	16,549.9	16,025.1	16,118.4	16,118.4	0.0	0.0	16,118.4	-18.8	-431.5	-2.6 %	93.3	0.6 %
2 Travel	39.4	28.4	28.4	28.4	0.0	0.0	28.4	0.0	-11.0	-27.9 %	0.0	
3 Services	502.1	482.6	482.6	482.6	0.0	0.0	482.6	0.0	-19.5	-3.9 %	0.0	
4 Commodities	104.2	104.2	104.2	104.2	0.0	0.0	104.2	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	309.8	124.2	124.7	124.7	0.0	0.0	124.7	0.1	-185.1	-59.7 %	0.5	0.4 %
1005 GF/Prgm (DGF)	124.8	127.0	127.9	127.9	0.0	0.0	127.9	-0.1	3.1	2.5 %	0.9	0.7 %
1007 I/A Rcpts (Other)	153.3	155.0	155.9	155.9	0.0	0.0	155.9	0.0	2.6	1.7 %	0.9	0.6 %
1061 CIP Rcpts (Other)	16,607.7	16,234.1	16,325.1	16,325.1	0.0	0.0	16,325.1	-18.8	-282.6	-1.7 %	91.0	0.6 %
Positions												
Perm Full Time	122	116	116	116	0	0	116	0	-6	-4.9 %	0	
Perm Part Time	14	15	15	15	0	0	15	0	1	7.1 %	0	
Temporary	5	3	3	3	0	0	3	0	-2	-40.0 %	0	
Funding Summary												
Unrestricted General (UGF)	309.8	124.2	124.7	124.7	0.0	0.0	124.7	0.1	-185.1	-59.7 %	0.5	0.4 %
Designated General (DGF)	124.8	127.0	127.9	127.9	0.0	0.0	127.9	-0.1	3.1	2.5 %	0.9	0.7 %
Other State Funds (Other)	16,761.0	16,389.1	16,481.0	16,481.0	0.0	0.0	16,481.0	-18.8	-280.0	-1.7 %	91.9	0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**11,035.1**	**11,072.6**	**11,127.4**	**11,127.4**	**0.0**	**0.0**	**11,127.4**	**-13.5**	**92.3**	**0.8 %**	**54.8**	**0.5 %**
Objects of Expenditure												
1 Personal Services	10,541.6	10,611.8	10,522.9	10,522.9	0.0	0.0	10,522.9	-13.5	-18.7	-0.2 %	-88.9	-0.8 %
2 Travel	35.9	35.9	35.9	35.9	0.0	0.0	35.9	0.0	0.0		0.0	
3 Services	270.0	270.0	413.7	413.7	0.0	0.0	413.7	0.0	143.7	53.2 %	143.7	53.2 %
4 Commodities	187.6	154.9	154.9	154.9	0.0	0.0	154.9	0.0	-32.7	-17.4 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	259.7	119.0	119.6	119.6	0.0	0.0	119.6	0.0	-140.1	-53.9 %	0.6	0.5 %
1005 GF/Prgm (DGF)	190.7	194.4	195.6	195.6	0.0	0.0	195.6	-0.2	4.9	2.6 %	1.2	0.6 %
1007 I/A Rcpts (Other)	40.6	41.1	41.3	41.3	0.0	0.0	41.3	0.0	0.7	1.7 %	0.2	0.5 %
1061 CIP Rcpts (Other)	10,544.1	10,718.1	10,770.9	10,770.9	0.0	0.0	10,770.9	-13.3	226.8	2.2 %	52.8	0.5 %
Positions												
Perm Full Time	76	75	73	73	0	0	73	0	-3	-3.9 %	-2	-2.7 %
Perm Part Time	6	6	6	6	0	0	6	0	0		0	
Temporary	4	3	3	3	0	0	3	0	-1	-25.0 %	0	
Funding Summary												
Unrestricted General (UGF)	259.7	119.0	119.6	119.6	0.0	0.0	119.6	0.0	-140.1	-53.9 %	0.6	0.5 %
Designated General (DGF)	190.7	194.4	195.6	195.6	0.0	0.0	195.6	-0.2	4.9	2.6 %	1.2	0.6 %
Other State Funds (Other)	10,584.7	10,759.2	10,812.2	10,812.2	0.0	0.0	10,812.2	-13.3	227.5	2.1 %	53.0	0.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**21,570.7**	**20,337.1**	**20,427.9**	**20,427.9**	**0.0**	**0.0**	**20,427.9**	**-12.6**	**-1,142.8**	**-5.3 %**	**90.8**	**0.4 %**
Objects of Expenditure												
1 Personal Services	20,279.1	19,091.4	19,125.3	19,125.3	0.0	0.0	19,125.3	-12.6	-1,153.8	-5.7 %	33.9	0.2 %
2 Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0		0.0	
3 Services	890.7	872.1	929.0	929.0	0.0	0.0	929.0	0.0	38.3	4.3 %	56.9	6.5 %
4 Commodities	249.9	222.6	222.6	222.6	0.0	0.0	222.6	0.0	-27.3	-10.9 %	0.0	
5 Capital Outlay	135.0	135.0	135.0	135.0	0.0	0.0	135.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
Funding Sources												
1004 Gen Fund (UGF)	336.2	97.5	97.7	97.7	0.0	0.0	97.7	0.1	-238.5	-70.9 %	0.2	0.2 %
1007 I/A Rcpts (Other)	45.2	46.0	46.1	46.1	0.0	0.0	46.1	0.0	0.9	2.0 %	0.1	0.2 %
1061 CIP Rcpts (Other)	21,189.3	20,193.6	20,284.1	20,284.1	0.0	0.0	20,284.1	-12.7	-905.2	-4.3 %	90.5	0.4 %
Positions												
Perm Full Time	122	112	111	111	0	0	111	0	-11	-9.0 %	-1	-0.9 %
Perm Part Time	44	43	43	43	0	0	43	0	-1	-2.3 %	0	
Temporary	19	19	19	19	0	0	19	0	0		0	
Funding Summary												
Unrestricted General (UGF)	336.2	97.5	97.7	97.7	0.0	0.0	97.7	0.1	-238.5	-70.9 %	0.2	0.2 %
Other State Funds (Other)	21,234.5	20,239.6	20,330.2	20,330.2	0.0	0.0	20,330.2	-12.7	-904.3	-4.3 %	90.6	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**17,657.6**	**16,609.1**	**16,695.0**	**16,695.0**	**0.0**	**0.0**	**16,695.0**	**-11.2**	**-962.6**	**-5.5 %**	**85.9**	**0.5 %**
Objects of Expenditure												
1 Personal Services	17,151.3	16,154.5	16,240.4	16,240.4	0.0	0.0	16,240.4	-11.2	-910.9	-5.3 %	85.9	0.5 %
2 Travel	70.4	68.3	68.3	68.3	0.0	0.0	68.3	0.0	-2.1	-3.0 %	0.0	
3 Services	302.7	253.1	253.1	253.1	0.0	0.0	253.1	0.0	-49.6	-16.4 %	0.0	
4 Commodities	133.2	133.2	133.2	133.2	0.0	0.0	133.2	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	329.2	162.0	163.1	163.1	0.0	0.0	163.1	0.5	-166.1	-50.5 %	1.1	0.7 %
1061 CIP Rcpts (Other)	17,328.4	16,447.1	16,531.9	16,531.9	0.0	0.0	16,531.9	-11.7	-796.5	-4.6 %	84.8	0.5 %
Positions												
Perm Full Time	73	68	68	68	0	0	68	0	-5	-6.8 %	0	
Perm Part Time	90	87	86	86	0	0	86	0	-4	-4.4 %	-1	-1.1 %
Temporary	10	10	10	10	0	0	10	0	0		0	
Funding Summary												
Unrestricted General (UGF)	329.2	162.0	163.1	163.1	0.0	0.0	163.1	0.5	-166.1	-50.5 %	1.1	0.7 %
Other State Funds (Other)	17,328.4	16,447.1	16,531.9	16,531.9	0.0	0.0	16,531.9	-11.7	-796.5	-4.6 %	84.8	0.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**7,766.5**	**7,924.1**	**7,947.3**	**7,947.3**	**0.0**	**0.0**	**7,947.3**	**-6.6**	**180.8**	**2.3 %**	**23.2**	**0.3 %**
Objects of Expenditure												
1 Personal Services	7,316.1	7,514.4	7,393.5	7,393.5	0.0	0.0	7,393.5	-6.6	77.4	1.1 %	-120.9	-1.6 %
2 Travel	74.8	74.8	74.8	74.8	0.0	0.0	74.8	0.0	0.0		0.0	
3 Services	190.5	190.5	334.6	334.6	0.0	0.0	334.6	0.0	144.1	75.6 %	144.1	75.6 %
4 Commodities	185.1	144.4	144.4	144.4	0.0	0.0	144.4	0.0	-40.7	-22.0 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	93.7	55.0	55.2	55.2	0.0	0.0	55.2	0.1	-38.5	-41.1 %	0.2	0.4 %
1061 CIP Rcpts (Other)	7,672.8	7,869.1	7,892.1	7,892.1	0.0	0.0	7,892.1	-6.7	219.3	2.9 %	23.0	0.3 %
Positions												
Perm Full Time	36	36	34	34	0	0	34	0	-2	-5.6 %	-2	-5.6 %
Perm Part Time	26	26	26	26	0	0	26	0	0		0	
Temporary	3	0	0	0	0	0	0	0	-3	-100.0 %	0	
Funding Summary												
Unrestricted General (UGF)	93.7	55.0	55.2	55.2	0.0	0.0	55.2	0.1	-38.5	-41.1 %	0.2	0.4 %
Other State Funds (Other)	7,672.8	7,869.1	7,892.1	7,892.1	0.0	0.0	7,892.1	-6.7	219.3	2.9 %	23.0	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**1,675.7**	**1,551.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**-1,675.7**	**-100.0 %**	**-1,551.0**	**-100.0 %**
Objects of Expenditure												
1 Personal Services	1,303.7	1,179.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,303.7	-100.0 %	-1,179.0	-100.0 %
2 Travel	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	-34.4	-100.0 %	-34.4	-100.0 %
3 Services	325.8	325.8	0.0	0.0	0.0	0.0	0.0	0.0	-325.8	-100.0 %	-325.8	-100.0 %
4 Commodities	11.8	11.8	0.0	0.0	0.0	0.0	0.0	0.0	-11.8	-100.0 %	-11.8	-100.0 %
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1061 CIP Rcpts (Other)	1,675.7	1,551.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,675.7	-100.0 %	-1,551.0	-100.0 %
Positions												
Perm Full Time	7	6	0	0	0	0	0	0	-7	-100.0 %	-6	-100.0 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	1,675.7	1,551.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,675.7	-100.0 %	-1,551.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	32,743.3	33,841.7	33,615.5	33,615.5	0.0	0.0	33,615.5	-2.7	872.2	2.7 %	-226.2	-0.7 %
Objects of Expenditure												
1 Personal Services	17,492.4	17,493.9	17,203.3	17,203.3	0.0	0.0	17,203.3	-2.7	-289.1	-1.7 %	-290.6	-1.7 %
2 Travel	738.2	738.2	638.2	638.2	0.0	0.0	638.2	0.0	-100.0	-13.5 %	-100.0	-13.5 %
3 Services	1,955.0	1,951.9	2,016.3	2,016.3	0.0	0.0	2,016.3	0.0	61.3	3.1 %	64.4	3.3 %
4 Commodities	12,461.2	13,561.2	13,661.2	13,661.2	0.0	0.0	13,661.2	0.0	1,200.0	9.6 %	100.0	0.7 %
5 Capital Outlay	96.5	96.5	96.5	96.5	0.0	0.0	96.5	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
Funding Sources												
1026 HwyCapital (Other)	32,743.3	33,841.7	33,615.5	33,615.5	0.0	0.0	33,615.5	-2.7	872.2	2.7 %	-226.2	-0.7 %
Positions												
Perm Full Time	164	163	156	156	0	0	156	0	-8	-4.9 %	-7	-4.3 %
Perm Part Time	1	1	1	1	0	0	1	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	32,743.3	33,841.7	33,615.5	33,615.5	0.0	0.0	33,615.5	-2.7	872.2	2.7 %	-226.2	-0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**9,910.4**	**8,133.6**	**8,444.3**	**8,444.3**	**0.0**	**0.0**	**8,444.3**	**1.5**	**-1,466.1**	**-14.8 %**	**310.7**	**3.8 %**
Objects of Expenditure												
1 Personal Services	3,071.6	2,907.7	3,218.4	3,218.4	0.0	0.0	3,218.4	1.5	146.8	4.8 %	310.7	10.7 %
2 Travel	254.0	173.4	173.4	173.4	0.0	0.0	173.4	0.0	-80.6	-31.7 %	0.0	
3 Services	5,646.1	4,206.2	4,206.2	4,206.2	0.0	0.0	4,206.2	0.0	-1,439.9	-25.5 %	0.0	
4 Commodities	863.1	770.7	770.7	770.7	0.0	0.0	770.7	0.0	-92.4	-10.7 %	0.0	
5 Capital Outlay	75.6	75.6	75.6	75.6	0.0	0.0	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	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	8,453.5	6,878.7	6,900.0	6,900.0	0.0	0.0	6,900.0	1.5	-1,553.5	-18.4 %	21.3	0.3 %
1005 GF/Prgm (DGF)	44.6	12.6	0.0	0.0	0.0	0.0	0.0	-12.6	-44.6	-100.0 %	-12.6	-100.0 %
1007 I/A Rcpts (Other)	726.6	558.3	845.8	845.8	0.0	0.0	845.8	0.0	119.2	16.4 %	287.5	51.5 %
1061 CIP Rcpts (Other)	685.7	684.0	685.8	685.8	0.0	0.0	685.8	0.0	0.1		1.8	0.3 %
1244 AirptRcpts (Other)	0.0	0.0	12.7	12.7	0.0	0.0	12.7	12.6	12.7	>999 %	12.7	>999 %
Positions												
Perm Full Time	28	28	29	29	0	0	29	0	1	3.6 %	1	3.6 %
Perm Part Time	1	1	1	1	0	0	1	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	8,453.5	6,878.7	6,900.0	6,900.0	0.0	0.0	6,900.0	1.5	-1,553.5	-18.4 %	21.3	0.3 %
Designated General (DGF)	44.6	12.6	0.0	0.0	0.0	0.0	0.0	-12.6	-44.6	-100.0 %	-12.6	-100.0 %
Other State Funds (Other)	1,412.3	1,242.3	1,544.3	1,544.3	0.0	0.0	1,544.3	12.6	132.0	9.3 %	302.0	24.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**14,894.2**	**13,843.6**	**13,882.0**	**13,882.0**	**0.0**	**0.0**	**13,882.0**	**1.2**	**-1,012.2**	**-6.8 %**	**38.4**	**0.3 %**
Objects of Expenditure												
1 Personal Services	5,413.5	5,055.6	5,094.0	5,094.0	0.0	0.0	5,094.0	1.2	-319.5	-5.9 %	38.4	0.8 %
2 Travel	134.4	134.4	134.4	134.4	0.0	0.0	134.4	0.0	0.0		0.0	
3 Services	7,843.6	7,260.0	7,260.0	7,260.0	0.0	0.0	7,260.0	0.0	-583.6	-7.4 %	0.0	
4 Commodities	1,502.7	1,393.6	1,393.6	1,393.6	0.0	0.0	1,393.6	0.0	-109.1	-7.3 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	160.0	159.8	160.1	160.1	0.0	0.0	160.1	0.0	0.1	0.1 %	0.3	0.2 %
1004 Gen Fund (UGF)	11,658.0	10,619.6	10,649.4	10,649.4	0.0	0.0	10,649.4	1.2	-1,008.6	-8.7 %	29.8	0.3 %
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0		0.0	
1007 I/A Rcpts (Other)	2,251.9	2,243.5	2,248.1	2,248.1	0.0	0.0	2,248.1	0.0	-3.8	-0.2 %	4.6	0.2 %
1061 CIP Rcpts (Other)	688.2	684.6	688.3	688.3	0.0	0.0	688.3	0.0	0.1		3.7	0.5 %
Positions												
Perm Full Time	48	46	46	46	0	0	46	0	-2	-4.2 %	0	
Perm Part Time	4	2	2	2	0	0	2	0	-2	-50.0 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	11,658.0	10,619.6	10,649.4	10,649.4	0.0	0.0	10,649.4	1.2	-1,008.6	-8.7 %	29.8	0.3 %
Designated General (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0		0.0	
Other State Funds (Other)	2,940.1	2,928.1	2,936.4	2,936.4	0.0	0.0	2,936.4	0.0	-3.7	-0.1 %	8.3	0.3 %
Federal Receipts (Fed)	160.0	159.8	160.1	160.1	0.0	0.0	160.1	0.0	0.1	0.1 %	0.3	0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**1,588.7**	**3,731.8**	**3,738.3**	**3,738.3**	**0.0**	**0.0**	**3,738.3**	**0.8**	**2,149.6**	**135.3 %**	**6.5**	**0.2 %**
Objects of Expenditure												
1 Personal Services	328.1	707.9	728.4	728.4	0.0	0.0	728.4	0.8	400.3	122.0 %	20.5	2.9 %
2 Travel	7.3	87.9	87.9	87.9	0.0	0.0	87.9	0.0	80.6	>999 %	0.0	
3 Services	1,226.0	2,822.3	2,808.3	2,808.3	0.0	0.0	2,808.3	0.0	1,582.3	129.1 %	-14.0	-0.5 %
4 Commodities	27.3	113.7	113.7	113.7	0.0	0.0	113.7	0.0	86.4	316.5 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,523.9	3,447.0	3,453.4	3,453.4	0.0	0.0	3,453.4	0.8	1,929.5	126.6 %	6.4	0.2 %
1005 GF/Prgm (DGF)	0.0	44.6	44.6	44.6	0.0	0.0	44.6	0.0	44.6	>999 %	0.0	
1007 I/A Rcpts (Other)	19.8	195.2	195.3	195.3	0.0	0.0	195.3	0.0	175.5	886.4 %	0.1	0.1 %
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0		0.0	
Positions												
Perm Full Time	3	7	7	7	0	0	7	0	4	133.3 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	1,523.9	3,447.0	3,453.4	3,453.4	0.0	0.0	3,453.4	0.8	1,929.5	126.6 %	6.4	0.2 %
Designated General (DGF)	45.0	89.6	89.6	89.6	0.0	0.0	89.6	0.0	44.6	99.1 %	0.0	
Other State Funds (Other)	19.8	195.2	195.3	195.3	0.0	0.0	195.3	0.0	175.5	886.4 %	0.1	0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 2017 15MgtPln to 18Budget		[7] - [2] 2017 2017 17MgtPln to 18Budget
Total	**1,865.9**	**1,770.4**	**1,770.4**	**1,770.4**	**0.0**	**0.0**	**1,770.4**	**0.0**	**-95.5**	**-5.1 %**	**0.0**
Objects of Expenditure											
1 Personal Services	0.0	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		0.0
3 Services	1,865.9	1,770.4	1,770.4	1,770.4	0.0	0.0	1,770.4	0.0	-95.5	-5.1 %	0.0
4 Commodities	0.0	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		0.0
7 Grants, Benefits	0.0	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		0.0
Funding Sources											
1004 Gen Fund (UGF)	1,855.1	1,759.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0	-95.8	-5.2 %	0.0
1108 Stat Desig (Other)	10.8	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.3	2.8 %	0.0
Positions											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
Funding Summary											
Unrestricted General (UGF)	1,855.1	1,759.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0	-95.8	-5.2 %	0.0
Other State Funds (Other)	10.8	11.1	11.1	11.1	0.0	0.0	11.1	0.0	0.3	2.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**59,102.4**	**41,183.9**	**40,533.2**	**40,533.2**	**0.0**	**0.0**	**40,533.2**	**6.6**	**-18,569.2**	**-31.4 %**	**-650.7**	**-1.6 %**
Objects of Expenditure												
1 Personal Services	24,898.4	18,655.2	18,516.4	18,516.4	0.0	0.0	18,516.4	6.6	-6,382.0	-25.6 %	-138.8	-0.7 %
2 Travel	133.4	63.6	63.6	63.6	0.0	0.0	63.6	0.0	-69.8	-52.3 %	0.0	
3 Services	21,136.0	13,857.3	13,345.4	13,345.4	0.0	0.0	13,345.4	0.0	-7,790.6	-36.9 %	-511.9	-3.7 %
4 Commodities	12,929.6	8,602.8	8,602.8	8,602.8	0.0	0.0	8,602.8	0.0	-4,326.8	-33.5 %	0.0	
5 Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	557.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	47,176.1	29,808.2	18,721.6	18,721.6	0.0	0.0	18,721.6	6.8	-28,454.5	-60.3 %	-11,086.6	-37.2 %
1005 GF/Prgm (DGF)	811.6	332.3	334.4	334.4	0.0	0.0	334.4	0.0	-477.2	-58.8 %	2.1	0.6 %
1007 I/A Rcpts (Other)	227.7	226.7	227.9	227.9	0.0	0.0	227.9	0.0	0.2	0.1 %	1.2	0.5 %
1027 IntAirport (Other)	598.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-598.3	-100.0 %	0.0	
1061 CIP Rcpts (Other)	4,523.4	3,583.5	3,806.5	3,806.5	0.0	0.0	3,806.5	-0.2	-716.9	-15.8 %	223.0	6.2 %
1108 Stat Desig (Other)	128.2	129.4	130.2	130.2	0.0	0.0	130.2	0.0	2.0	1.6 %	0.8	0.6 %
1200 VehRntlTax (DGF)	5,080.1	4,999.2	4,999.2	4,999.2	0.0	0.0	4,999.2	0.0	-80.9	-1.6 %	0.0	
1239 AvFuel Tax (Other)	0.0	1,426.1	1,404.3	1,404.3	0.0	0.0	1,404.3	0.0	1,404.3	>999 %	-21.8	-1.5 %
1244 AirptRcpts (Other)	0.0	678.5	1,113.6	1,113.6	0.0	0.0	1,113.6	0.0	1,113.6	>999 %	435.1	64.1 %
1249 Motor Fuel (DGF)	0.0	0.0	9,795.5	9,795.5	0.0	0.0	9,795.5	0.0	9,795.5	>999 %	9,795.5	>999 %
Positions												
Perm Full Time	218	167	165	165	0	0	165	0	-53	-24.3 %	-2	-1.2 %
Perm Part Time	9	4	4	4	0	0	4	0	-5	-55.6 %	0	
Temporary	16	14	14	14	0	0	14	0	-2	-12.5 %	0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Funding Summary												
Unrestricted General (UGF)	47,176.1	29,808.2	18,721.6	18,721.6	0.0	0.0	18,721.6	6.8	-28,454.5	-60.3 %	-11,086.6	-37.2 %
Designated General (DGF)	5,891.7	5,331.5	15,129.1	15,129.1	0.0	0.0	15,129.1	0.0	9,237.4	156.8 %	9,797.6	183.8 %
Other State Funds (Other)	5,477.6	6,044.2	6,682.5	6,682.5	0.0	0.0	6,682.5	-0.2	1,204.9	22.0 %	638.3	10.6 %
Federal Receipts (Fed)	557.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-557.0	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**74,397.0**	**61,725.7**	**60,639.7**	**60,639.7**	**0.0**	**0.0**	**60,639.7**	**9.1**	**-13,757.3**	**-18.5 %**	**-1,086.0**	**-1.8 %**
Objects of Expenditure												
1 Personal Services	35,172.8	30,802.1	30,849.7	30,849.7	0.0	0.0	30,849.7	9.1	-4,323.1	-12.3 %	47.6	0.2 %
2 Travel	528.3	708.3	708.3	708.3	0.0	0.0	708.3	0.0	180.0	34.1 %	0.0	
3 Services	25,006.3	19,296.1	18,896.1	18,896.1	0.0	0.0	18,896.1	0.0	-6,110.2	-24.4 %	-400.0	-2.1 %
4 Commodities	13,689.6	10,919.2	10,185.6	10,185.6	0.0	0.0	10,185.6	0.0	-3,504.0	-25.6 %	-733.6	-6.7 %
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	322.3	0.0	0.0	322.3	0.0	0.0		0.0	
1004 Gen Fund (UGF)	66,351.1	50,060.3	31,521.9	31,521.9	0.0	0.0	31,521.9	9.6	-34,829.2	-52.5 %	-18,538.4	-37.0 %
1005 GF/Prgm (DGF)	1,271.3	337.7	338.8	338.8	0.0	0.0	338.8	0.0	-932.5	-73.4 %	1.1	0.3 %
1007 I/A Rcpts (Other)	150.2	146.1	146.7	146.7	0.0	0.0	146.7	0.0	-3.5	-2.3 %	0.6	0.4 %
1061 CIP Rcpts (Other)	6,038.1	6,019.6	6,363.8	6,363.8	0.0	0.0	6,363.8	-0.5	325.7	5.4 %	344.2	5.7 %
1108 Stat Desig (Other)	264.0	262.7	264.1	264.1	0.0	0.0	264.1	0.0	0.1		1.4	0.5 %
1200 VehRntlTax (DGF)	0.0	497.1	498.1	498.1	0.0	0.0	498.1	0.0	498.1	>999 %	1.0	0.2 %
1239 AvFuel Tax (Other)	0.0	2,471.7	2,397.7	2,397.7	0.0	0.0	2,397.7	0.0	2,397.7	>999 %	-74.0	-3.0 %
1244 AirptRcpts (Other)	0.0	1,608.2	2,340.4	2,340.4	0.0	0.0	2,340.4	0.0	2,340.4	>999 %	732.2	45.5 %
1249 Motor Fuel (DGF)	0.0	0.0	16,445.9	16,445.9	0.0	0.0	16,445.9	0.0	16,445.9	>999 %	16,445.9	>999 %
Positions												
Perm Full Time	284	245	244	244	0	0	244	0	-40	-14.1 %	-1	-0.4 %
Perm Part Time	50	56	56	56	0	0	56	0	6	12.0 %	0	
Temporary	22	20	20	20	0	0	20	0	-2	-9.1 %	0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Funding Summary												
Unrestricted General (UGF)	66,351.1	50,060.3	31,521.9	31,521.9	0.0	0.0	31,521.9	9.6	-34,829.2	-52.5 %	-18,538.4	-37.0 %
Designated General (DGF)	1,271.3	834.8	17,282.8	17,282.8	0.0	0.0	17,282.8	0.0	16,011.5	>999 %	16,448.0	>999 %
Other State Funds (Other)	6,452.3	10,508.3	11,512.7	11,512.7	0.0	0.0	11,512.7	-0.5	5,060.4	78.4 %	1,004.4	9.6 %
Federal Receipts (Fed)	322.3	322.3	322.3	322.3	0.0	0.0	322.3	0.0	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**17,510.7**	**23,006.2**	**22,985.0**	**22,985.0**	**0.0**	**0.0**	**22,985.0**	**2.6**	**5,474.3**	**31.3 %**	**-21.2**	**-0.1 %**
Objects of Expenditure												
1 Personal Services	7,510.2	10,618.8	10,559.9	10,559.9	0.0	0.0	10,559.9	2.6	3,049.7	40.6 %	-58.9	-0.6 %
2 Travel	110.0	214.8	214.8	214.8	0.0	0.0	214.8	0.0	104.8	95.3 %	0.0	
3 Services	6,231.5	7,885.5	7,953.1	7,953.1	0.0	0.0	7,953.1	0.0	1,721.6	27.6 %	67.6	0.9 %
4 Commodities	3,659.0	4,287.1	4,257.2	4,257.2	0.0	0.0	4,257.2	0.0	598.2	16.3 %	-29.9	-0.7 %
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	215.0	769.8	772.2	772.2	0.0	0.0	772.2	0.0	557.2	259.2 %	2.4	0.3 %
1004 Gen Fund (UGF)	15,201.7	17,527.6	11,380.9	11,380.9	0.0	0.0	11,380.9	2.8	-3,820.8	-25.1 %	-6,146.7	-35.1 %
1005 GF/Prgm (DGF)	284.9	56.6	56.8	56.8	0.0	0.0	56.8	0.0	-228.1	-80.1 %	0.2	0.4 %
1007 I/A Rcpts (Other)	65.1	64.9	65.2	65.2	0.0	0.0	65.2	0.0	0.1	0.2 %	0.3	0.5 %
1027 IntAirport (Other)	707.2	1,301.9	1,306.3	1,306.3	0.0	0.0	1,306.3	0.0	599.1	84.7 %	4.4	0.3 %
1061 CIP Rcpts (Other)	932.2	1,971.1	2,084.6	2,084.6	0.0	0.0	2,084.6	-0.2	1,152.4	123.6 %	113.5	5.8 %
1108 Stat Desig (Other)	104.6	104.3	104.7	104.7	0.0	0.0	104.7	0.0	0.1	0.1 %	0.4	0.4 %
1239 AvFuel Tax (Other)	0.0	828.3	820.1	820.1	0.0	0.0	820.1	0.0	820.1	>999 %	-8.2	-1.0 %
1244 AirptRcpts (Other)	0.0	381.7	637.5	637.5	0.0	0.0	637.5	0.0	637.5	>999 %	255.8	67.0 %
1249 Motor Fuel (DGF)	0.0	0.0	5,756.7	5,756.7	0.0	0.0	5,756.7	0.0	5,756.7	>999 %	5,756.7	>999 %
Positions												
Perm Full Time	64	93	91	91	0	0	91	0	27	42.2 %	-2	-2.2 %
Perm Part Time	7	9	8	8	0	0	8	0	1	14.3 %	-1	-11.1 %
Temporary	4	6	4	4	0	0	4	0	0		-2	-33.3 %

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Funding Summary												
Unrestricted General (UGF)	15,201.7	17,527.6	11,380.9	11,380.9	0.0	0.0	11,380.9	2.8	-3,820.8	-25.1 %	-6,146.7	-35.1 %
Designated General (DGF)	284.9	56.6	5,813.5	5,813.5	0.0	0.0	5,813.5	0.0	5,528.6	>999 %	5,756.9	>999 %
Other State Funds (Other)	1,809.1	4,652.2	5,018.4	5,018.4	0.0	0.0	5,018.4	-0.2	3,209.3	177.4 %	366.2	7.9 %
Federal Receipts (Fed)	215.0	769.8	772.2	772.2	0.0	0.0	772.2	0.0	557.2	259.2 %	2.4	0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**4,757.1**	**6,259.4**	**6,259.9**	**6,259.9**	**0.0**	**0.0**	**6,259.9**	**0.0**	**1,502.8**	**31.6 %**	**0.5**	
Objects of Expenditure												
1 Personal Services	139.4	145.9	146.4	146.4	0.0	0.0	146.4	0.0	7.0	5.0 %	0.5	0.3 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	4,340.2	5,837.8	5,837.8	5,837.8	0.0	0.0	5,837.8	0.0	1,497.6	34.5 %	0.0	
4 Commodities	70.0	68.2	68.2	68.2	0.0	0.0	68.2	0.0	-1.8	-2.6 %	0.0	
5 Capital Outlay	207.5	207.5	207.5	207.5	0.0	0.0	207.5	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
Funding Sources												
1004 Gen Fund (UGF)	403.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-403.7	-100.0 %	0.0	
1061 CIP Rcpts (Other)	2,600.0	4,331.0	4,331.0	4,331.0	0.0	0.0	4,331.0	0.0	1,731.0	66.6 %	0.0	
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.9	1,928.9	0.0	0.0	1,928.9	0.0	175.5	10.0 %	0.5	
Positions												
Perm Full Time	1	1	1	1	0	0	1	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	403.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-403.7	-100.0 %	0.0	
Other State Funds (Other)	4,353.4	6,259.4	6,259.9	6,259.9	0.0	0.0	6,259.9	0.0	1,906.5	43.8 %	0.5	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: International Airport Systems Office

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget		[7] - [2] 2017 17MgtPln to 2017 18Budget	
Total	2,205.2	2,218.0	2,226.3	2,226.3	0.0	0.0	2,226.3	-0.2	21.1	1.0 %	8.3	0.4 %
Objects of Expenditure												
1 Personal Services	899.8	936.4	944.7	944.7	0.0	0.0	944.7	-0.2	44.9	5.0 %	8.3	0.9 %
2 Travel	29.0	15.9	15.9	15.9	0.0	0.0	15.9	0.0	-13.1	-45.2 %	0.0	
3 Services	1,269.8	1,259.1	1,259.1	1,259.1	0.0	0.0	1,259.1	0.0	-10.7	-0.8 %	0.0	
4 Commodities	6.6	6.6	6.6	6.6	0.0	0.0	6.6	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1027 IntAirport (Other)	2,205.2	2,218.0	2,226.3	2,226.3	0.0	0.0	2,226.3	-0.2	21.1	1.0 %	8.3	0.4 %
Positions												
Perm Full Time	9	9	9	9	0	0	9	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	2,205.2	2,218.0	2,226.3	2,226.3	0.0	0.0	2,226.3	-0.2	21.1	1.0 %	8.3	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**7,996.9**	**7,227.4**	**7,569.5**	**7,569.5**	**0.0**	**0.0**	**7,569.5**	**-5.3**	**-427.4**	**-5.3 %**	**342.1**	**4.7 %**
Objects of Expenditure												
1 Personal Services	4,892.2	3,929.6	3,871.7	3,871.7	0.0	0.0	3,871.7	-5.3	-1,020.5	-20.9 %	-57.9	-1.5 %
2 Travel	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0	0.0		0.0	
3 Services	2,786.7	2,933.8	3,333.8	3,333.8	0.0	0.0	3,333.8	0.0	547.1	19.6 %	400.0	13.6 %
4 Commodities	208.0	254.0	254.0	254.0	0.0	0.0	254.0	0.0	46.0	22.1 %	0.0	
5 Capital Outlay	52.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
Funding Sources												
1027 IntAirport (Other)	7,996.9	7,227.4	7,569.5	7,569.5	0.0	0.0	7,569.5	-5.3	-427.4	-5.3 %	342.1	4.7 %
Positions												
Perm Full Time	43	32	31	31	0	0	31	0	-12	-27.9 %	-1	-3.1 %
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	7,996.9	7,227.4	7,569.5	7,569.5	0.0	0.0	7,569.5	-5.3	-427.4	-5.3 %	342.1	4.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**21,963.8**	**22,767.5**	**23,425.4**	**23,425.4**	**0.0**	**0.0**	**23,425.4**	**-1.3**	**1,461.6**	**6.7 %**	**657.9**	**2.9 %**
Objects of Expenditure												
1 Personal Services	11,692.0	11,643.7	11,751.6	11,751.6	0.0	0.0	11,751.6	-1.3	59.6	0.5 %	107.9	0.9 %
2 Travel	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0		0.0	
3 Services	8,871.8	9,723.8	10,273.8	10,273.8	0.0	0.0	10,273.8	0.0	1,402.0	15.8 %	550.0	5.7 %
4 Commodities	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0	1,280.0	0.0	0.0		0.0	
5 Capital Outlay	93.0	93.0	93.0	93.0	0.0	0.0	93.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
Funding Sources												
1027 IntAirport (Other)	21,963.8	22,767.5	23,425.4	23,425.4	0.0	0.0	23,425.4	-1.3	1,461.6	6.7 %	657.9	2.9 %
Positions												
Perm Full Time	130	129	129	129	0	0	129	0	-1	-0.8 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	21,963.8	22,767.5	23,425.4	23,425.4	0.0	0.0	23,425.4	-1.3	1,461.6	6.7 %	657.9	2.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**17,739.6**	**18,283.1**	**19,276.7**	**19,276.7**	**0.0**	**0.0**	**19,276.7**	**-1.0**	**1,537.1**	**8.7 %**	**993.6**	**5.4 %**
Objects of Expenditure												
1 Personal Services	9,351.1	9,478.2	9,471.8	9,471.8	0.0	0.0	9,471.8	-1.0	120.7	1.3 %	-6.4	-0.1 %
2 Travel	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0		0.0	
3 Services	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0	1,104.3	0.0	0.0		0.0	
4 Commodities	7,257.7	7,674.1	8,674.1	8,674.1	0.0	0.0	8,674.1	0.0	1,416.4	19.5 %	1,000.0	13.0 %
5 Capital Outlay	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
Funding Sources												
1027 IntAirport (Other)	17,739.6	18,283.1	19,276.7	19,276.7	0.0	0.0	19,276.7	-1.0	1,537.1	8.7 %	993.6	5.4 %
Positions												
Perm Full Time	85	90	89	89	0	0	89	0	4	4.7 %	-1	-1.1 %
Perm Part Time	24	19	19	19	0	0	19	0	-5	-20.8 %	0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	17,739.6	18,283.1	19,276.7	19,276.7	0.0	0.0	19,276.7	-1.0	1,537.1	8.7 %	993.6	5.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**5,819.1**	**5,906.9**	**6,422.1**	**6,422.1**	**0.0**	**0.0**	**6,422.1**	**-1.1**	**603.0**	**10.4 %**	**515.2**	**8.7 %**
Objects of Expenditure												
1 Personal Services	1,753.2	1,785.6	1,800.8	1,800.8	0.0	0.0	1,800.8	-1.1	47.6	2.7 %	15.2	0.9 %
2 Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0		0.0	
3 Services	3,919.9	3,975.3	4,475.3	4,475.3	0.0	0.0	4,475.3	0.0	555.4	14.2 %	500.0	12.6 %
4 Commodities	81.0	81.0	81.0	81.0	0.0	0.0	81.0	0.0	0.0		0.0	
5 Capital Outlay	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
Funding Sources												
1027 IntAirport (Other)	5,819.1	5,906.9	6,422.1	6,422.1	0.0	0.0	6,422.1	-1.1	603.0	10.4 %	515.2	8.7 %
Positions												
Perm Full Time	17	17	17	17	0	0	17	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	5,819.1	5,906.9	6,422.1	6,422.1	0.0	0.0	6,422.1	-1.1	603.0	10.4 %	515.2	8.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Safety

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**10,874.0**	**10,783.2**	**11,458.1**	**11,458.1**	**0.0**	**0.0**	**11,458.1**	**-0.8**	**584.1**	**5.4 %**	**674.9**	**6.3 %**
Objects of Expenditure												
1 Personal Services	9,572.6	9,681.8	10,256.7	10,256.7	0.0	0.0	10,256.7	-0.8	684.1	7.1 %	574.9	5.9 %
2 Travel	65.0	65.0	65.0	65.0	0.0	0.0	65.0	0.0	0.0		0.0	
3 Services	843.4	643.4	643.4	643.4	0.0	0.0	643.4	0.0	-200.0	-23.7 %	0.0	
4 Commodities	335.0	335.0	435.0	435.0	0.0	0.0	435.0	0.0	100.0	29.9 %	100.0	29.9 %
5 Capital Outlay	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,270.5	578.3	598.3	598.3	0.0	0.0	598.3	0.0	-672.2	-52.9 %	20.0	3.5 %
1027 IntAirport (Other)	9,603.5	10,204.9	10,859.8	10,859.8	0.0	0.0	10,859.8	-0.8	1,256.3	13.1 %	654.9	6.4 %
Positions												
Perm Full Time	80	74	74	74	0	0	74	0	-6	-7.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	9,603.5	10,204.9	10,859.8	10,859.8	0.0	0.0	10,859.8	-0.8	1,256.3	13.1 %	654.9	6.4 %
Federal Receipts (Fed)	1,270.5	578.3	598.3	598.3	0.0	0.0	598.3	0.0	-672.2	-52.9 %	20.0	3.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**2,322.0**	**1,990.5**	**2,086.8**	**2,086.8**	**0.0**	**0.0**	**2,086.8**	**-2.6**	**-235.2**	**-10.1 %**	**96.3**	**4.8 %**
Objects of Expenditure												
1 Personal Services	1,510.9	1,366.7	1,463.0	1,463.0	0.0	0.0	1,463.0	-2.6	-47.9	-3.2 %	96.3	7.0 %
2 Travel	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0		0.0	
3 Services	760.8	573.5	573.5	573.5	0.0	0.0	573.5	0.0	-187.3	-24.6 %	0.0	
4 Commodities	10.3	10.3	10.3	10.3	0.0	0.0	10.3	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1027 IntAirport (Other)	2,322.0	1,989.9	2,004.2	2,004.2	0.0	0.0	2,004.2	-2.1	-317.8	-13.7 %	14.3	0.7 %
1061 CIP Rcpts (Other)	0.0	0.6	82.6	82.6	0.0	0.0	82.6	-0.5	82.6	>999 %	82.0	>999 %
Positions												
Perm Full Time	13	11	11	11	0	0	11	0	-2	-15.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	2,322.0	1,990.5	2,086.8	2,086.8	0.0	0.0	2,086.8	-2.6	-235.2	-10.1 %	96.3	4.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**4,220.5**	**4,187.0**	**4,202.5**	**4,202.5**	**0.0**	**0.0**	**4,202.5**	**0.0**	**-18.0**	**-0.4 %**	**15.5**	**0.4 %**
Objects of Expenditure												
1 Personal Services	1,814.5	1,781.0	1,796.5	1,796.5	0.0	0.0	1,796.5	0.0	-18.0	-1.0 %	15.5	0.9 %
2 Travel	1.5	5.3	5.3	5.3	0.0	0.0	5.3	0.0	3.8	253.3 %	0.0	
3 Services	2,157.7	2,081.8	2,081.8	2,081.8	0.0	0.0	2,081.8	0.0	-75.9	-3.5 %	0.0	
4 Commodities	246.8	318.9	318.9	318.9	0.0	0.0	318.9	0.0	72.1	29.2 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1027 IntAirport (Other)	4,220.5	4,187.0	4,202.5	4,202.5	0.0	0.0	4,202.5	0.0	-18.0	-0.4 %	15.5	0.4 %
Positions												
Perm Full Time	19	19	19	19	0	0	19	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	4,220.5	4,187.0	4,202.5	4,202.5	0.0	0.0	4,202.5	0.0	-18.0	-0.4 %	15.5	0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**4,179.0**	**4,418.1**	**4,440.2**	**4,440.2**	**0.0**	**0.0**	**4,440.2**	**-0.4**	**261.2**	**6.3 %**	**22.1**	**0.5 %**
Objects of Expenditure												
1 Personal Services	2,848.5	2,837.6	2,859.7	2,859.7	0.0	0.0	2,859.7	-0.4	11.2	0.4 %	22.1	0.8 %
2 Travel	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0		0.0	
3 Services	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0	0.0		0.0	
4 Commodities	1,278.9	1,528.9	1,528.9	1,528.9	0.0	0.0	1,528.9	0.0	250.0	19.5 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1027 IntAirport (Other)	4,179.0	4,418.1	4,440.2	4,440.2	0.0	0.0	4,440.2	-0.4	261.2	6.3 %	22.1	0.5 %
Positions												
Perm Full Time	22	22	22	22	0	0	22	0	0		0	
Perm Part Time	5	5	5	5	0	0	5	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	4,179.0	4,418.1	4,440.2	4,440.2	0.0	0.0	4,440.2	-0.4	261.2	6.3 %	22.1	0.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**995.0**	**1,131.6**	**1,137.7**	**1,137.7**	**0.0**	**0.0**	**1,137.7**	**-0.4**	**142.7**	**14.3 %**	**6.1**	**0.5 %**
Objects of Expenditure												
1 Personal Services	903.6	1,040.2	1,046.3	1,046.3	0.0	0.0	1,046.3	-0.4	142.7	15.8 %	6.1	0.6 %
2 Travel	12.4	12.4	12.4	12.4	0.0	0.0	12.4	0.0	0.0		0.0	
3 Services	64.1	55.1	55.1	55.1	0.0	0.0	55.1	0.0	-9.0	-14.0 %	0.0	
4 Commodities	14.9	23.9	23.9	23.9	0.0	0.0	23.9	0.0	9.0	60.4 %	0.0	
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1027 IntAirport (Other)	995.0	1,131.6	1,137.7	1,137.7	0.0	0.0	1,137.7	-0.4	142.7	14.3 %	6.1	0.5 %
Positions												
Perm Full Time	8	9	9	9	0	0	9	0	1	12.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	995.0	1,131.6	1,137.7	1,137.7	0.0	0.0	1,137.7	-0.4	142.7	14.3 %	6.1	0.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to 18Budget		17MgtPln to 18Budget	
Total	**4,350.4**	**4,527.9**	**4,807.0**	**4,807.0**	**0.0**	**0.0**	**4,807.0**	**-0.4**	**456.6**	**10.5 %**	**279.1**	**6.2 %**
Objects of Expenditure												
1 Personal Services	3,999.9	4,177.4	4,415.7	4,415.7	0.0	0.0	4,415.7	-0.4	415.8	10.4 %	238.3	5.7 %
2 Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0		0.0	
3 Services	183.9	183.9	204.7	204.7	0.0	0.0	204.7	0.0	20.8	11.3 %	20.8	11.3 %
4 Commodities	151.6	151.6	171.6	171.6	0.0	0.0	171.6	0.0	20.0	13.2 %	20.0	13.2 %
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	325.6	203.7	213.3	213.3	0.0	0.0	213.3	0.0	-112.3	-34.5 %	9.6	4.7 %
1027 IntAirport (Other)	4,024.8	4,324.2	4,593.7	4,593.7	0.0	0.0	4,593.7	-0.4	568.9	14.1 %	269.5	6.2 %
Positions												
Perm Full Time	31	32	32	32	0	0	32	0	1	3.2 %	0	
Perm Part Time	2	2	2	2	0	0	2	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Other State Funds (Other)	4,024.8	4,324.2	4,593.7	4,593.7	0.0	0.0	4,593.7	-0.4	568.9	14.1 %	269.5	6.2 %
Federal Receipts (Fed)	325.6	203.7	213.3	213.3	0.0	0.0	213.3	0.0	-112.3	-34.5 %	9.6	4.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	111,164.4	101,325.4	101,253.6	101,253.6	0.0	0.0	101,253.6	853.5	-9,910.8	-8.9 %	-71.8	-0.1 %
Objects of Expenditure												
1 Personal Services	89,519.5	82,174.3	81,668.7	81,668.7	0.0	0.0	81,668.7	853.5	-7,850.8	-8.8 %	-505.6	-0.6 %
2 Travel	1,588.4	1,366.5	1,087.2	1,087.2	0.0	0.0	1,087.2	0.0	-501.2	-31.6 %	-279.3	-20.4 %
3 Services	12,172.3	11,068.2	11,509.4	11,509.4	0.0	0.0	11,509.4	0.0	-662.9	-5.4 %	441.2	4.0 %
4 Commodities	7,884.2	6,716.4	6,988.3	6,988.3	0.0	0.0	6,988.3	0.0	-895.9	-11.4 %	271.9	4.0 %
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	82,996.9	72,636.5	26,407.6	26,407.6	0.0	0.0	26,407.6	0.0	-56,589.3	-68.2 %	-46,228.9	-63.6 %
1076 Marine Hwy (DGF)	28,167.5	28,688.9	71,293.6	71,293.6	0.0	0.0	71,293.6	853.5	43,126.1	153.1 %	42,604.7	148.5 %
1249 Motor Fuel (DGF)	0.0	0.0	3,552.4	3,552.4	0.0	0.0	3,552.4	0.0	3,552.4	>999 %	3,552.4	>999 %
Positions												
Perm Full Time	722	716	598	598	0	0	598	0	-124	-17.2 %	-118	-16.5 %
Perm Part Time	47	47	23	23	0	0	23	0	-24	-51.1 %	-24	-51.1 %
Temporary	80	80	45	45	0	0	45	0	-35	-43.8 %	-35	-43.8 %
Funding Summary												
Unrestricted General (UGF)	82,996.9	72,636.5	26,407.6	26,407.6	0.0	0.0	26,407.6	0.0	-56,589.3	-68.2 %	-46,228.9	-63.6 %
Designated General (DGF)	28,167.5	28,688.9	74,846.0	74,846.0	0.0	0.0	74,846.0	853.5	46,678.5	165.7 %	46,157.1	160.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	28,913.6	20,706.1	20,223.6	20,223.6	0.0	0.0	20,223.6	0.0	-8,690.0	-30.1 %	-482.5	-2.3 %
Objects of Expenditure												
1 Personal Services	0.0	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		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	28,913.6	20,706.1	20,223.6	20,223.6	0.0	0.0	20,223.6	0.0	-8,690.0	-30.1 %	-482.5	-2.3 %
5 Capital Outlay	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	23,512.5	15,862.1	15,379.6	15,379.6	0.0	0.0	15,379.6	0.0	-8,132.9	-34.6 %	-482.5	-3.0 %
1076 Marine Hwy (DGF)	5,401.1	4,844.0	4,844.0	4,844.0	0.0	0.0	4,844.0	0.0	-557.1	-10.3 %	0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	23,512.5	15,862.1	15,379.6	15,379.6	0.0	0.0	15,379.6	0.0	-8,132.9	-34.6 %	-482.5	-3.0 %
Designated General (DGF)	5,401.1	4,844.0	4,844.0	4,844.0	0.0	0.0	4,844.0	0.0	-557.1	-10.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**3,975.9**	**3,258.6**	**3,279.0**	**3,279.0**	**0.0**	**0.0**	**3,279.0**	**-2.0**	**-696.9**	**-17.5 %**	**20.4**	**0.6 %**
Objects of Expenditure												
1 Personal Services	3,564.1	2,846.8	2,867.2	2,867.2	0.0	0.0	2,867.2	-2.0	-696.9	-19.6 %	20.4	0.7 %
2 Travel	78.1	78.1	78.1	78.1	0.0	0.0	78.1	0.0	0.0		0.0	
3 Services	233.7	233.7	233.7	233.7	0.0	0.0	233.7	0.0	0.0		0.0	
4 Commodities	100.0	100.0	100.0	100.0	0.0	0.0	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	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	171.4	53.1	53.1	53.1	0.0	0.0	53.1	0.0	-118.3	-69.0 %	0.0	
1061 CIP Rcpts (Other)	1,662.7	1,698.9	1,711.9	1,711.9	0.0	0.0	1,711.9	-1.6	49.2	3.0 %	13.0	0.8 %
1076 Marine Hwy (DGF)	2,141.8	1,506.6	1,514.0	1,514.0	0.0	0.0	1,514.0	-0.4	-627.8	-29.3 %	7.4	0.5 %
Positions												
Perm Full Time	23	20	20	20	0	0	20	0	-3	-13.0 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	3	2	2	2	0	0	2	0	-1	-33.3 %	0	
Funding Summary												
Unrestricted General (UGF)	171.4	53.1	53.1	53.1	0.0	0.0	53.1	0.0	-118.3	-69.0 %	0.0	
Designated General (DGF)	2,141.8	1,506.6	1,514.0	1,514.0	0.0	0.0	1,514.0	-0.4	-627.8	-29.3 %	7.4	0.5 %
Other State Funds (Other)	1,662.7	1,698.9	1,711.9	1,711.9	0.0	0.0	1,711.9	-1.6	49.2	3.0 %	13.0	0.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Overhaul

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 2017 18Budget	[7] - [2] 2017 17MgtPln to 2017 18Budget
Total	**1,647.8**	**1,647.8**	**1,647.8**	**1,647.8**	**0.0**	**0.0**	**1,647.8**	**0.0**	**0.0**	**0.0**
Objects of Expenditure										
1 Personal Services	0.0	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	0.0	0.0	549.4	0.0	0.0	0.0
3 Services	670.0	670.0	670.0	670.0	0.0	0.0	670.0	0.0	0.0	0.0
4 Commodities	428.4	428.4	428.4	428.4	0.0	0.0	428.4	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
Funding Summary										
Designated General (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**2,775.9**	**2,038.3**	**2,059.3**	**2,059.3**	**0.0**	**0.0**	**2,059.3**	**-1.6**	**-716.6**	**-25.8 %**	**21.0**	**1.0 %**
Objects of Expenditure												
1 Personal Services	1,778.5	1,540.9	1,561.9	1,561.9	0.0	0.0	1,561.9	-1.6	-216.6	-12.2 %	21.0	1.4 %
2 Travel	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0	0.0		0.0	
3 Services	946.8	446.8	446.8	446.8	0.0	0.0	446.8	0.0	-500.0	-52.8 %	0.0	
4 Commodities	22.7	22.7	22.7	22.7	0.0	0.0	22.7	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	584.7	56.3	56.3	56.3	0.0	0.0	56.3	0.0	-528.4	-90.4 %	0.0	
1076 Marine Hwy (DGF)	2,191.2	1,982.0	2,003.0	2,003.0	0.0	0.0	2,003.0	-1.6	-188.2	-8.6 %	21.0	1.1 %
Positions												
Perm Full Time	22	18	18	18	0	0	18	0	-4	-18.2 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Unrestricted General (UGF)	584.7	56.3	56.3	56.3	0.0	0.0	56.3	0.0	-528.4	-90.4 %	0.0	
Designated General (DGF)	2,191.2	1,982.0	2,003.0	2,003.0	0.0	0.0	2,003.0	-1.6	-188.2	-8.6 %	21.0	1.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**8,199.9**	**7,826.6**	**7,877.2**	**7,877.2**	**0.0**	**0.0**	**7,877.2**	**-2.1**	**-322.7**	**-3.9 %**	**50.6**	**0.6 %**
Objects of Expenditure												
1 Personal Services	5,861.1	5,487.8	5,538.4	5,538.4	0.0	0.0	5,538.4	-2.1	-322.7	-5.5 %	50.6	0.9 %
2 Travel	37.0	37.0	37.0	37.0	0.0	0.0	37.0	0.0	0.0		0.0	
3 Services	2,203.4	2,203.4	2,203.4	2,203.4	0.0	0.0	2,203.4	0.0	0.0		0.0	
4 Commodities	98.4	98.4	98.4	98.4	0.0	0.0	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	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	515.7	108.7	108.9	108.9	0.0	0.0	108.9	0.0	-406.8	-78.9 %	0.2	0.2 %
1076 Marine Hwy (DGF)	7,684.2	7,717.9	7,768.3	7,768.3	0.0	0.0	7,768.3	-2.1	84.1	1.1 %	50.4	0.7 %
Positions												
Perm Full Time	36	36	35	35	0	0	35	0	-1	-2.8 %	-1	-2.8 %
Perm Part Time	39	34	34	34	0	0	34	0	-5	-12.8 %	0	
Temporary	13	5	5	5	0	0	5	0	-8	-61.5 %	0	
Funding Summary												
Unrestricted General (UGF)	515.7	108.7	108.9	108.9	0.0	0.0	108.9	0.0	-406.8	-78.9 %	0.2	0.2 %
Designated General (DGF)	7,684.2	7,717.9	7,768.3	7,768.3	0.0	0.0	7,768.3	-2.1	84.1	1.1 %	50.4	0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Conf Committee Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[7] - [1]		[7] - [2]	
Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	17MgtPln	18ConfCom	18Enacted	Bills	OpinCap	18Budget	17SupOp	15MgtPln to	18Budget	17MgtPln to	18Budget
Total	**4,834.3**	**4,094.4**	**4,143.5**	**4,143.5**	**0.0**	**0.0**	**4,143.5**	**-2.5**	**-690.8**	**-14.3 %**	**49.1**	**1.2 %**
Objects of Expenditure												
1 Personal Services	4,653.1	3,934.9	3,984.0	3,984.0	0.0	0.0	3,984.0	-2.5	-669.1	-14.4 %	49.1	1.2 %
2 Travel	61.9	61.9	61.9	61.9	0.0	0.0	61.9	0.0	0.0		0.0	
3 Services	75.5	53.8	53.8	53.8	0.0	0.0	53.8	0.0	-21.7	-28.7 %	0.0	
4 Commodities	43.8	43.8	43.8	43.8	0.0	0.0	43.8	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Funding Sources												
1061 CIP Rcpts (Other)	133.8	136.2	138.1	138.1	0.0	0.0	138.1	-0.1	4.3	3.2 %	1.9	1.4 %
1076 Marine Hwy (DGF)	4,700.5	3,958.2	4,005.4	4,005.4	0.0	0.0	4,005.4	-2.4	-695.1	-14.8 %	47.2	1.2 %
Positions												
Perm Full Time	46	38	38	38	0	0	38	0	-8	-17.4 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0		0	
Funding Summary												
Designated General (DGF)	4,700.5	3,958.2	4,005.4	4,005.4	0.0	0.0	4,005.4	-2.4	-695.1	-14.8 %	47.2	1.2 %
Other State Funds (Other)	133.8	136.2	138.1	138.1	0.0	0.0	138.1	-0.1	4.3	3.2 %	1.9	1.4 %

Column Definitions

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

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

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) 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 (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 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) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]