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|                               |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       |      |
|-------------------------------|------|----|--|------------------------------------------------------|--|------------------------------------------------|--------------------------------------|--------------------------------|------------------------------------|----------------------|------------------|----------------|----------------|-------------|---------|-------|-------|------|
| 2/22/2017                     |      |    |  |                                                      |  | House Ways and Means Committee Recommendations |                                      |                                |                                    |                      |                  |                |                |             |         |       |       |      |
| WAYS AND MEANS COMMITTEE      |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       |      |
| FY 2017-18 Appropriation Bill |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       |      |
|                               |      |    |  |                                                      |  |                                                | State                                |                                |                                    |                      | Federal          | Other          | Total          | FTE Changes |         |       |       |      |
|                               |      |    |  |                                                      |  |                                                |                                      |                                | FY 2016-17<br>Capital Reserve Fund |                      |                  |                |                |             |         |       |       |      |
|                               |      |    |  |                                                      |  | FY 2017-18<br>Agency<br>Beginning Base         | Part 1A<br>Recurring Funds<br>H.3720 | Nonrecurring<br>Proviso 118.XX | Fund<br>H.3721                     | Total<br>State Funds | Federal<br>Funds | Other<br>Funds | Total<br>Funds | State       | Federal | Other | Total |      |
| Line                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | Line |
| 1095                          |      |    |  | SUBTOTAL WORKERS COMP COMMISSION                     |  |                                                | 2,152,960                            |                                |                                    | 2,342,448            |                  | 4,990,696      | 7,333,144      | 1.00        |         |       | 1.00  | 1095 |
| 1096                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1096 |
| 1097                          | R120 | 75 |  | State Accident Fund                                  |  |                                                |                                      |                                |                                    |                      |                  | 9,959,480      | 9,959,480      |             |         |       |       | 1097 |
| 1098                          |      |    |  | Other Funds Adjustments                              |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1098 |
| 1099                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1099 |
| 1100                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1100 |
| 1101                          |      |    |  | SUBTOTAL INCREMENTAL ADJUSTMENTS                     |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1101 |
| 1102                          |      |    |  | SUBTOTAL STATE ACCIDENT FUND                         |  |                                                | -                                    |                                |                                    |                      |                  | 9,959,480      | 9,959,480      |             |         |       |       | 1102 |
| 1103                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1103 |
| 1104                          | R140 | 76 |  | Patients' Compensation Fund                          |  |                                                |                                      |                                |                                    |                      |                  | 996,001        | 996,001        |             |         |       |       | 1104 |
| 1105                          |      |    |  | Other Funds Adjustments                              |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1105 |
| 1106                          |      |    |  | Increase Authorization                               |  |                                                |                                      |                                |                                    |                      |                  | 95,999         | 95,999         |             |         |       |       | 1106 |
| 1107                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1107 |
| 1108                          |      |    |  | SUBTOTAL INCREMENTAL ADJUSTMENTS                     |  |                                                |                                      |                                |                                    |                      |                  | 95,999         | 95,999         |             |         |       |       | 1108 |
| 1109                          |      |    |  | SUBTOTAL PATIENTS' COMPENSATION FUND                 |  |                                                | -                                    |                                |                                    |                      |                  | 1,092,000      | 1,092,000      |             |         |       |       | 1109 |
| 1110                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1110 |
| 1111                          | R200 | 78 |  | Department of Insurance                              |  | 4,182,405                                      |                                      |                                |                                    | 4,182,405            |                  | 13,630,754     | 17,813,159     |             |         |       |       | 1111 |
| 1112                          |      |    |  | State Funds Adjustments                              |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1112 |
| 1113                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1113 |
| 1114                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1114 |
| 1115                          |      |    |  | Other Funds Adjustments                              |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1115 |
| 1116                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1116 |
| 1117                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1117 |
| 1118                          |      |    |  | SUBTOTAL INCREMENTAL ADJUSTMENTS                     |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1118 |
| 1119                          |      |    |  | SUBTOTAL DEPARTMENT OF INSURANCE                     |  |                                                | 4,182,405                            |                                |                                    | 4,182,405            |                  | 13,630,754     | 17,813,159     |             |         |       |       | 1119 |
| 1120                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1120 |
| 1121                          | R230 | 79 |  | Board of Financial Institutions                      |  |                                                |                                      |                                |                                    |                      |                  | 4,304,353      | 4,304,353      |             |         |       |       | 1121 |
| 1122                          |      |    |  | Other Funds Adjustments                              |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1122 |
| 1123                          |      |    |  | FY 16-17 Benefits Allocation                         |  |                                                |                                      |                                |                                    |                      |                  | 148,764        | 148,764        |             |         |       |       | 1123 |
| 1124                          |      |    |  | Personal Services - Commissioner of Bank             |  |                                                |                                      |                                |                                    |                      |                  | 9,721          | 9,721          |             |         |       |       | 1124 |
| 1125                          |      |    |  | Personal Services - Commissioner of Consumer Finance |  |                                                |                                      |                                |                                    |                      |                  | 15,791         | 15,791         |             |         |       |       | 1125 |
| 1126                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1126 |
| 1127                          |      |    |  | SUBTOTAL INCREMENTAL ADJUSTMENTS                     |  |                                                |                                      |                                |                                    |                      |                  | 174,276        | 174,276        |             |         |       |       | 1127 |
| 1128                          |      |    |  | SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS             |  |                                                | -                                    |                                |                                    |                      |                  | 4,478,629      | 4,478,629      |             |         |       |       | 1128 |
| 1129                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1129 |
| 1130                          | R280 | 80 |  | Department of Consumer Affairs                       |  | 1,349,792                                      |                                      |                                |                                    | 1,349,792            |                  | 2,059,666      | 3,409,458      |             |         |       |       | 1130 |
| 1131                          |      |    |  | State Funds Adjustments                              |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1131 |
| 1132                          |      |    |  | Employee Retention                                   |  |                                                | 153,113                              |                                |                                    | 153,113              |                  |                | 153,113        | 1.00        |         |       | 1.00  | 1132 |
| 1133                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1133 |
| 1134                          |      |    |  | Federal Funds Adjustments                            |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1134 |
| 1135                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1135 |
| 1136                          |      |    |  | Other Funds Adjustments                              |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1136 |
| 1137                          |      |    |  | FTE Adjustment                                       |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         | 1.00  | 1.00  | 1137 |
| 1138                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1138 |
| 1139                          |      |    |  | SUBTOTAL INCREMENTAL ADJUSTMENTS                     |  |                                                | 153,113                              |                                |                                    | 153,113              |                  |                | 153,113        |             |         |       |       | 1139 |
| 1140                          |      |    |  | SUBTOTAL DEPT. OF CONSUMER AFFAIRS                   |  |                                                | 1,502,905                            |                                |                                    | 1,502,905            |                  | 2,059,666      | 3,562,571      | 1.00        |         | 1.00  | 2.00  | 1140 |
| 1141                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1141 |
| 1142                          | R360 | 81 |  | Department of Labor, Licensing, & Regulation         |  | 1,400,905                                      |                                      |                                |                                    | 1,400,905            | 2,710,764        | 36,991,108     | 41,102,777     |             |         |       |       | 1142 |
| 1143                          |      |    |  | State Funds Adjustments                              |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1143 |
| 1144                          |      |    |  | FTE Adjustment - OSHA Program                        |  |                                                |                                      |                                |                                    |                      |                  |                |                | 1.00        |         |       | 1.00  | 1144 |
| 1145                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1145 |
| 1146                          |      |    |  | Federal Funds Adjustments                            |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1146 |
| 1147                          |      |    |  | Realign Funds                                        |  |                                                |                                      |                                |                                    |                      | 193,500          |                | 193,500        |             |         |       |       | 1147 |
| 1148                          |      |    |  | FTE Adjustment - OSHA Program                        |  |                                                |                                      |                                |                                    |                      |                  |                |                |             | 1.00    |       | 1.00  | 1148 |
| 1149                          |      |    |  |                                                      |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1149 |
| 1150                          |      |    |  | Other Funds Adjustments                              |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         |       |       | 1150 |
| 1151                          |      |    |  | Realign Funds                                        |  |                                                |                                      |                                |                                    |                      |                  | (193,500)      | (193,500)      |             |         |       |       | 1151 |
| 1152                          |      |    |  | FTE Adjustment                                       |  |                                                |                                      |                                |                                    |                      |                  |                |                |             |         | 11.00 | 11.00 | 1152 |

|           |      |    |                                                                                   |                |                                                |                |        |             |             |               |               |             |         |       |       |
|-----------|------|----|-----------------------------------------------------------------------------------|----------------|------------------------------------------------|----------------|--------|-------------|-------------|---------------|---------------|-------------|---------|-------|-------|
| 2/22/2017 |      |    |                                                                                   |                | House Ways and Means Committee Recommendations |                |        |             |             |               |               |             |         |       |       |
|           |      |    | WAYS AND MEANS COMMITTEE                                                          |                |                                                |                |        |             |             |               |               |             |         |       |       |
|           |      |    | FY 2017-18 Appropriation Bill                                                     |                | State                                          |                |        |             | Federal     | Other         | Total         | FTE Changes |         |       |       |
|           |      |    |                                                                                   |                |                                                | FY 2016-17     |        |             |             |               |               |             |         |       |       |
|           |      |    |                                                                                   | FY 2017-18     | Part 1A                                        | Capital        |        |             |             |               |               |             |         |       |       |
|           |      |    |                                                                                   | Agency         | Recurring Funds                                | Reserve        |        |             |             |               |               |             |         |       |       |
|           |      |    |                                                                                   | Beginning Base | H.3720                                         | Proviso 118.XX | Fund   | Total       | Federal     | Other         | Total         |             |         |       |       |
| Line      |      |    |                                                                                   |                |                                                |                | H.3721 | State Funds | Funds       | Funds         | Funds         | State       | Federal | Other | Total |
| 1153      |      |    |                                                                                   |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1154      |      |    | SUBTOTAL INCREMENTAL ADJUSTMENTS                                                  |                |                                                |                |        |             | 193,500     | (193,500)     |               |             |         |       |       |
| 1155      |      |    | SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION                                   |                |                                                |                |        | 1,400,905   | 2,904,264   | 36,797,608    | 41,102,777    | 1.00        | 1.00    | 11.00 | 13.00 |
| 1156      |      |    |                                                                                   |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1157      | R400 | 82 | Department of Motor Vehicles                                                      | 86,833,990     |                                                |                |        | 86,833,990  | 1,700,000   | 4,347,596     | 92,881,586    |             |         |       |       |
| 1158      |      |    | State Funds Adjustments                                                           |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1159      |      |    | Plate Replacement Realignment (Switch to Other Funds)                             |                | (2,500,000)                                    |                |        | (2,500,000) |             |               | (2,500,000)   |             |         |       |       |
| 1160      |      |    | Supply Costs Increases                                                            |                | 170,000                                        |                |        | 170,000     |             |               | 170,000       |             |         |       |       |
| 1161      |      |    | Annual Leave Payouts                                                              |                |                                                | 140,000        |        | 140,000     |             |               | 140,000       |             |         |       |       |
| 1162      |      |    | Disaster Recovery Integration                                                     |                |                                                | 500,000        |        | 500,000     |             |               | 500,000       |             |         |       |       |
| 1163      |      |    |                                                                                   |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1164      |      |    | Federal Funds Adjustments                                                         |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1165      |      |    |                                                                                   |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1166      |      |    | Other Funds Adjustments                                                           |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1167      |      |    | Plate Replacement Realignment (Switch from State Funds)                           |                |                                                |                |        |             |             | 3,800,000     | 3,800,000     |             |         |       |       |
| 1168      |      |    | Phoenix III (Planning for Replacement of DMV's Customer System) (Proviso 82.p3mp) |                |                                                |                |        |             |             | 1,000,000     | 1,000,000     |             |         |       |       |
| 1169      |      |    |                                                                                   |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1170      |      |    | SUBTOTAL INCREMENTAL ADJUSTMENTS                                                  |                | (2,330,000)                                    | 640,000        |        | (1,690,000) |             | 4,800,000     | 3,110,000     |             |         |       |       |
| 1171      |      |    | SUBTOTAL DEPT. OF MOTOR VEHICLES                                                  |                |                                                |                |        | 85,143,990  | 1,700,000   | 9,147,596     | 95,991,586    |             |         |       |       |
| 1172      |      |    |                                                                                   |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1173      | R600 | 83 | Department of Employment & Workforce                                              | 500,000        |                                                |                |        | 500,000     | 150,987,848 | 16,017,884    | 167,505,732   |             |         |       |       |
| 1174      |      |    | State Funds Adjustments                                                           |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1175      |      |    | Work Ready Communities Initiative                                                 |                | 498,854                                        |                |        | 498,854     |             |               | 498,854       |             |         |       |       |
| 1176      |      |    |                                                                                   |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1177      |      |    | Federal Funds Adjustments                                                         |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1178      |      |    | Unemployment Insurance SCUBI Project (Nonrecurring)                               |                |                                                |                |        |             | 23,333,003  |               | 23,333,003    |             |         |       |       |
| 1179      |      |    |                                                                                   |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1180      |      |    | Other Funds Adjustments                                                           |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1181      |      |    |                                                                                   |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1182      |      |    | SUBTOTAL INCREMENTAL ADJUSTMENTS                                                  |                | 498,854                                        |                |        | 498,854     | 23,333,003  |               | 23,831,857    |             |         |       |       |
| 1183      |      |    | SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE                                          |                |                                                |                |        | 998,854     | 174,320,851 | 16,017,884    | 191,337,589   |             |         |       |       |
| 1184      |      |    |                                                                                   |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1185      | U120 | 84 | Department of Transportation                                                      | 50,057,271     |                                                |                |        | 50,057,271  |             | 1,754,154,755 | 1,804,212,026 |             |         |       |       |
| 1186      |      |    | State Funds Adjustments                                                           |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1187      |      |    |                                                                                   |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1188      |      |    |                                                                                   |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1189      |      |    | Other Funds Adjustments                                                           |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1190      |      |    | Agency Personal Services                                                          |                |                                                |                |        |             |             | 17,979,463    | 17,979,463    |             |         |       |       |
| 1191      |      |    | Highway Fund Agency Operations                                                    |                |                                                |                |        |             |             | 260,883,993   | 260,883,993   |             |         |       |       |
| 1192      |      |    | Non Federal Aid Maintenance Program                                               |                |                                                |                |        |             |             | 31,156,262    | 31,156,262    |             |         |       |       |
| 1193      |      |    | Port Access Road                                                                  |                |                                                |                |        |             |             | 13,766,229    | 13,766,229    |             |         |       |       |
| 1194      |      |    | Toll Operations                                                                   |                |                                                |                |        |             |             | (59,631)      | (59,631)      |             |         |       |       |
| 1195      |      |    |                                                                                   |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1196      |      |    | SUBTOTAL INCREMENTAL ADJUSTMENTS                                                  |                |                                                |                |        |             |             | 323,726,316   | 323,726,316   |             |         |       |       |
| 1197      |      |    | SUBTOTAL DEPARTMENT OF TRANSPORTATION                                             |                |                                                |                |        | 50,057,271  |             | 2,077,881,071 | 2,127,938,342 |             |         |       |       |
| 1198      |      |    |                                                                                   |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1199      | U150 | 85 | Infrastructure Bank Board                                                         |                |                                                |                |        |             |             | 270,458,276   | 270,458,276   |             |         |       |       |
| 1200      |      |    | Other Funds Adjustments                                                           |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1201      |      |    | Realign Expenditures                                                              |                |                                                |                |        |             |             | (17,472,406)  | (17,472,406)  |             |         |       |       |
| 1202      |      |    |                                                                                   |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1203      |      |    | SUBTOTAL INCREMENTAL ADJUSTMENTS                                                  |                |                                                |                |        |             |             | (17,472,406)  | (17,472,406)  |             |         |       |       |
| 1204      |      |    | SUBTOTAL INFRASTRUCTURE BANK BOARD                                                |                |                                                |                |        | -           |             | 252,985,870   | 252,985,870   |             |         |       |       |
| 1205      |      |    |                                                                                   |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1206      | U200 | 86 | County Transportation Funds                                                       |                |                                                |                |        |             |             | 209,220,080   | 209,220,080   |             |         |       |       |
| 1207      |      |    | Other Funds Adjustments                                                           |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1208      |      |    | Decrease Authorization                                                            |                |                                                |                |        |             |             | (19,295,080)  | (19,295,080)  |             |         |       |       |
| 1209      |      |    |                                                                                   |                |                                                |                |        |             |             |               |               |             |         |       |       |
| 1210      |      |    |                                                                                   |                |                                                |                |        |             |             |               |               |             |         |       |       |

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