

**2015 Legislature - Operating Budget**  
**Transaction Compare - FY16 Conference Structure**  
**Between ConfComm and 16Budget**

**Numbers and Language**  
**Differences**  
**Agencies: DOT/PF**

**Agency: Department of Transportation and Public Facilities**

		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>														
<b>Commissioner's Office</b>														
		16Budget	Veto	-513.2	0.0	0.0	0.0	0.0	0.0	0.0	-513.2	0	0	0
	FY2016 Governor Veto													
	1004 Gen Fund (UGF)			-513.2	0.0	0.0	0.0	0.0	0.0	0.0	-513.2	0	0	0
	<b>* Allocation Difference *</b>													
<b>Contracting and Appeals</b>														
		16Budget	Veto	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	-12.6	0	0	0
	FY2016 Governor Veto													
	1004 Gen Fund (UGF)			-12.6	0.0	0.0	0.0	0.0	0.0	0.0	-12.6	0	0	0
	<b>* Allocation Difference *</b>													
<b>Equal Employment and Civil Rights</b>														
		16Budget	Veto	-176.4	0.0	0.0	0.0	0.0	0.0	0.0	-176.4	0	0	0
	FY2016 Governor Veto													
	1004 Gen Fund (UGF)			-176.4	0.0	0.0	0.0	0.0	0.0	0.0	-176.4	0	0	0
	<b>* Allocation Difference *</b>													
<b>Transportation Management and Security</b>														
		16Budget	Veto	-491.8	0.0	0.0	0.0	0.0	0.0	0.0	-491.8	0	0	0
	FY2016 Governor Veto													
	1004 Gen Fund (UGF)			-491.8	0.0	0.0	0.0	0.0	0.0	0.0	-491.8	0	0	0
	<b>* Allocation Difference *</b>													
<b>Statewide Administrative Services</b>														
		16Budget	Veto	-825.4	0.0	0.0	0.0	0.0	0.0	0.0	-825.4	0	0	0
	FY2016 Governor Veto													
	1004 Gen Fund (UGF)			-825.4	0.0	0.0	0.0	0.0	0.0	0.0	-825.4	0	0	0
	<b>* Allocation Difference *</b>													
<b>Information Systems and Services</b>														
		16Budget	Veto	-1,105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,105.2	0	0	0
	FY2016 Governor Veto													
	1004 Gen Fund (UGF)			-1,105.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,105.2	0	0	0
	<b>* Allocation Difference *</b>													
<b>Human Resources</b>														
		16Budget	Veto	-675.2	0.0	0.0	0.0	0.0	0.0	0.0	-675.2	0	0	0
	FY2016 Governor Veto													
	1004 Gen Fund (UGF)			-675.2	0.0	0.0	0.0	0.0	0.0	0.0	-675.2	0	0	0
	<b>* Allocation Difference *</b>													
<b>Statewide Procurement</b>														
		16Budget	Veto	-270.8	0.0	0.0	0.0	0.0	0.0	0.0	-270.8	0	0	0
	FY2016 Governor Veto													
	1004 Gen Fund (UGF)			-270.8	0.0	0.0	0.0	0.0	0.0	0.0	-270.8	0	0	0
	<b>* Allocation Difference *</b>													
<b>Central Region Support Services</b>														
		16Budget	Veto	-518.2	0.0	0.0	0.0	0.0	0.0	0.0	-518.2	0	0	0
	FY2016 Governor Veto													
	1004 Gen Fund (UGF)			-518.2	0.0	0.0	0.0	0.0	0.0	0.0	-518.2	0	0	0
	<b>* Allocation Difference *</b>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Northern Region Support Services</b>													
FY2016 Governor Veto	16Budget	Veto	-726.9	0.0	0.0	0.0	0.0	0.0	0.0	-726.9	0	0	0
1004 Gen Fund (UGF)			-726.9	0.0	0.0	0.0	0.0	0.0	0.0	-726.9	0	0	0
* Allocation Difference *			-726.9	0.0	0.0	0.0	0.0	0.0	0.0	-726.9	0	0	0
<b>Southcoast Region Support Services</b>													
FY2016 Governor Veto	16Budget	Veto	-262.7	0.0	0.0	0.0	0.0	0.0	0.0	-262.7	0	0	0
1004 Gen Fund (UGF)			-262.7	0.0	0.0	0.0	0.0	0.0	0.0	-262.7	0	0	0
* Allocation Difference *			-262.7	0.0	0.0	0.0	0.0	0.0	0.0	-262.7	0	0	0
<b>Program Development</b>													
FY2016 Governor Veto	16Budget	Veto	-283.9	0.0	0.0	0.0	0.0	0.0	0.0	-283.9	0	0	0
1004 Gen Fund (UGF)			-283.9	0.0	0.0	0.0	0.0	0.0	0.0	-283.9	0	0	0
* Allocation Difference *			-283.9	0.0	0.0	0.0	0.0	0.0	0.0	-283.9	0	0	0
<b>Central Region Planning</b>													
FY2016 Governor Veto	16Budget	Veto	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	-14.6	0	0	0
1004 Gen Fund (UGF)			-14.6	0.0	0.0	0.0	0.0	0.0	0.0	-14.6	0	0	0
* Allocation Difference *			-14.6	0.0	0.0	0.0	0.0	0.0	0.0	-14.6	0	0	0
<b>Northern Region Planning</b>													
FY2016 Governor Veto	16Budget	Veto	-81.0	0.0	0.0	0.0	0.0	0.0	0.0	-81.0	0	0	0
1004 Gen Fund (UGF)			-81.0	0.0	0.0	0.0	0.0	0.0	0.0	-81.0	0	0	0
* Allocation Difference *			-81.0	0.0	0.0	0.0	0.0	0.0	0.0	-81.0	0	0	0
<b>Southcoast Region Planning</b>													
FY2016 Governor Veto	16Budget	Veto	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
1004 Gen Fund (UGF)			-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
* Allocation Difference *			-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0	0	0
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
FY2016 Governor Veto	16Budget	Veto	-1,334.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,334.3	0	0	0
1004 Gen Fund (UGF)			-1,334.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,334.3	0	0	0
* Allocation Difference *			-1,334.3	0.0	0.0	0.0	0.0	0.0	0.0	-1,334.3	0	0	0
** Appropriation Difference **			-7,312.2	0.0	0.0	0.0	0.0	0.0	0.0	-7,312.2	0	0	0
<b>Design, Engineering and Construction</b>													
<b>Statewide Public Facilities</b>													
FY2016 Governor Veto	16Budget	Veto	-284.0	0.0	0.0	0.0	0.0	0.0	0.0	-284.0	0	0	0
1004 Gen Fund (UGF)			-284.0	0.0	0.0	0.0	0.0	0.0	0.0	-284.0	0	0	0
* Allocation Difference *			-284.0	0.0	0.0	0.0	0.0	0.0	0.0	-284.0	0	0	0
<b>Statewide Design and Engineering Services</b>													
FY2016 Governor Veto	16Budget	Veto	-535.1	0.0	0.0	0.0	0.0	0.0	0.0	-535.1	0	0	0
1004 Gen Fund (UGF)			-535.1	0.0	0.0	0.0	0.0	0.0	0.0	-535.1	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>													
<b>Statewide Design and Engineering Services (continued)</b>													
* Allocation Difference *			-535.1	0.0	0.0	0.0	0.0	0.0	0.0	-535.1	0	0	0
<b>Harbor Program Development</b>													
FY2016 Governor Veto	16Budget	Veto	-272.8	0.0	0.0	0.0	0.0	0.0	0.0	-272.8	0	0	0
1004 Gen Fund (UGF)			-272.8							-272.8			
* Allocation Difference *			-272.8	0.0	0.0	0.0	0.0	0.0	0.0	-272.8	0	0	0
<b>Central Design and Engineering Services</b>													
FY2016 Governor Veto	16Budget	Veto	-72.7	0.0	0.0	0.0	0.0	0.0	0.0	-72.7	0	0	0
1004 Gen Fund (UGF)			-72.7							-72.7			
* Allocation Difference *			-72.7	0.0	0.0	0.0	0.0	0.0	0.0	-72.7	0	0	0
<b>Northern Design and Engineering Services</b>													
FY2016 Governor Veto	16Budget	Veto	-86.6	0.0	0.0	0.0	0.0	0.0	0.0	-86.6	0	0	0
1004 Gen Fund (UGF)			-86.6							-86.6			
* Allocation Difference *			-86.6	0.0	0.0	0.0	0.0	0.0	0.0	-86.6	0	0	0
<b>Southcoast Design and Engineering Services</b>													
FY2016 Governor Veto	16Budget	Veto	-172.7	0.0	0.0	0.0	0.0	0.0	0.0	-172.7	0	0	0
1004 Gen Fund (UGF)			-172.7							-172.7			
* Allocation Difference *			-172.7	0.0	0.0	0.0	0.0	0.0	0.0	-172.7	0	0	0
<b>Central Region Construction and CIP Support</b>													
FY2016 Governor Veto	16Budget	Veto	-113.8	0.0	0.0	0.0	0.0	0.0	0.0	-113.8	0	0	0
1004 Gen Fund (UGF)			-113.8							-113.8			
* Allocation Difference *			-113.8	0.0	0.0	0.0	0.0	0.0	0.0	-113.8	0	0	0
<b>Northern Region Construction and CIP Support</b>													
FY2016 Governor Veto	16Budget	Veto	-114.0	0.0	0.0	0.0	0.0	0.0	0.0	-114.0	0	0	0
1004 Gen Fund (UGF)			-114.0							-114.0			
* Allocation Difference *			-114.0	0.0	0.0	0.0	0.0	0.0	0.0	-114.0	0	0	0
<b>Southcoast Region Construction</b>													
FY2016 Governor Veto	16Budget	Veto	-63.8	0.0	0.0	0.0	0.0	0.0	0.0	-63.8	0	0	0
1004 Gen Fund (UGF)			-63.8							-63.8			
* Allocation Difference *			-63.8	0.0	0.0	0.0	0.0	0.0	0.0	-63.8	0	0	0
** Appropriation Difference **			-1,715.5	0.0	0.0	0.0	0.0	0.0	0.0	-1,715.5	0	0	0
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
FY2016 Governor Veto	16Budget	Veto	-5,138.1	0.0	0.0	0.0	0.0	0.0	0.0	-5,138.1	0	0	0
1004 Gen Fund (UGF)			-5,138.1							-5,138.1			
* Allocation Difference *			-5,138.1	0.0	0.0	0.0	0.0	0.0	0.0	-5,138.1	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Facilities</b>													
FY2016 Governor Veto	16Budget	Veto	-8,362.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,362.3	0	0	0
1004 Gen Fund (UGF)			-8,362.3										
<b>* Allocation Difference *</b>			-8,362.3	0.0	0.0	0.0	0.0	0.0	0.0	-8,362.3	0	0	0
<b>Southcoast Region Facilities</b>													
FY2016 Governor Veto	16Budget	Veto	-1,955.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,955.7	0	0	0
1004 Gen Fund (UGF)			-1,955.7										
<b>* Allocation Difference *</b>			-1,955.7	0.0	0.0	0.0	0.0	0.0	0.0	-1,955.7	0	0	0
<b>Traffic Signal Management</b>													
FY2016 Governor Veto	16Budget	Veto	-1,457.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,457.2	0	0	0
1004 Gen Fund (UGF)			-1,457.2										
<b>* Allocation Difference *</b>			-1,457.2	0.0	0.0	0.0	0.0	0.0	0.0	-1,457.2	0	0	0
<b>Central Region Highways and Aviation</b>													
FY2016 Governor Veto	16Budget	Veto	-24,502.6	0.0	0.0	0.0	0.0	0.0	0.0	-24,502.6	0	0	0
1004 Gen Fund (UGF)			-24,502.6										
<b>* Allocation Difference *</b>			-24,502.6	0.0	0.0	0.0	0.0	0.0	0.0	-24,502.6	0	0	0
<b>Northern Region Highways and Aviation</b>													
FY2016 Governor Veto	16Budget	Veto	-42,881.9	0.0	0.0	0.0	0.0	0.0	0.0	-42,881.9	0	0	0
1004 Gen Fund (UGF)			-42,881.9										
<b>* Allocation Difference *</b>			-42,881.9	0.0	0.0	0.0	0.0	0.0	0.0	-42,881.9	0	0	0
<b>Southcoast Region Highways and Aviation</b>													
FY2016 Governor Veto	16Budget	Veto	-15,127.8	0.0	0.0	0.0	0.0	0.0	0.0	-15,127.8	0	0	0
1004 Gen Fund (UGF)			-15,127.8										
<b>* Allocation Difference *</b>			-15,127.8	0.0	0.0	0.0	0.0	0.0	0.0	-15,127.8	0	0	0
<b>** Appropriation Difference **</b>			-99,425.6	0.0	0.0	0.0	0.0	0.0	0.0	-99,425.6	0	0	0
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
FY2016 Governor Veto	16Budget	Veto	-58,351.1	0.0	0.0	0.0	0.0	0.0	0.0	-58,351.1	0	0	0
1004 Gen Fund (UGF)			-58,351.1										
<b>* Allocation Difference *</b>			-58,351.1	0.0	0.0	0.0	0.0	0.0	0.0	-58,351.1	0	0	0
<b>Marine Vessel Fuel</b>													
FY2016 Governor Veto	16Budget	Veto	-10,187.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,187.2	0	0	0
1004 Gen Fund (UGF)			-10,187.2										
<b>* Allocation Difference *</b>			-10,187.2	0.0	0.0	0.0	0.0	0.0	0.0	-10,187.2	0	0	0
<b>Marine Engineering</b>													
FY2016 Governor Veto	16Budget	Veto	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-117.5	0	0	0
1004 Gen Fund (UGF)			-117.5										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>													
<b>Marine Engineering (continued)</b>													
<b>* Allocation Difference *</b>			-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-117.5	0	0	0
<b>Reservations and Marketing</b>													
FY2016 Governor Veto	16Budget	Veto	-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
1004 Gen Fund (UGF)			-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
<b>* Allocation Difference *</b>			-62.5	0.0	0.0	0.0	0.0	0.0	0.0	-62.5	0	0	0
<b>Marine Shore Operations</b>													
FY2016 Governor Veto	16Budget	Veto	-377.2	0.0	0.0	0.0	0.0	0.0	0.0	-377.2	0	0	0
1004 Gen Fund (UGF)			-377.2	0.0	0.0	0.0	0.0	0.0	0.0	-377.2	0	0	0
<b>* Allocation Difference *</b>			-377.2	0.0	0.0	0.0	0.0	0.0	0.0	-377.2	0	0	0
<b>** Appropriation Difference **</b>			-69,095.5	0.0	0.0	0.0	0.0	0.0	0.0	-69,095.5	0	0	0
<b>*** Agency Difference ***</b>			-177,548.8	0.0	0.0	0.0	0.0	0.0	0.0	-177,548.8	0	0	0
<b>**** All Agencies Difference ****</b>			-177,548.8	0.0	0.0	0.0	0.0	0.0	0.0	-177,548.8	0	0	0

## Column Definitions

**ConfComm (FY16 Conference Committee)** - The FY2016 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2016 operating budget bills are included in the Conference Committee column.

**16Budget (FY16 Final Op Budget)** - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.