

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

**Numbers and Language  
Fund Groups: Unrestricted General**

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

<u>Allocation</u>	<u>[1] 16MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>	
Administration and Support									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commissioner's Office	725.2	654.2	654.2	0.0	0.0	654.2	0.0	-71.0	-9.8 %
Contracting and Appeals	17.8	17.8	17.8	0.0	0.0	17.8	0.0	0.0	
EE/Civil Rights	250.7	250.1	250.1	0.0	0.0	250.1	0.0	-0.6	-0.2 %
Internal Review	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Transportation Mgmt & Security	523.3	0.0	0.0	0.0	0.0	0.0	0.0	-523.3	-100.0 %
Statewide Admin Services	1,081.3	1,077.9	1,077.9	0.0	0.0	1,077.9	0.0	-3.4	-0.3 %
Info Systems and Services	1,324.7	1,608.8	1,608.8	0.0	0.0	1,608.8	0.0	284.1	21.4 %
Human Resources	931.0	631.0	631.0	0.0	0.0	631.0	0.0	-300.0	-32.2 %
Statewide Procurement	383.3	381.7	381.7	0.0	0.0	381.7	0.0	-1.6	-0.4 %
Central Support Svcs	722.9	565.2	565.2	0.0	0.0	565.2	0.0	-157.7	-21.8 %
Northern Support Services	1,017.8	681.2	681.2	0.0	0.0	681.2	0.0	-336.6	-33.1 %
Southcoast Support Services	319.9	547.4	547.4	0.0	0.0	547.4	0.0	227.5	71.1 %
Statewide Aviation	0.0	301.3	301.3	0.0	0.0	301.3	0.0	301.3	>999 %
Program Development	393.2	420.1	420.1	0.0	0.0	420.1	0.0	26.9	6.8 %
Central Region Planning	21.3	0.0	0.0	0.0	0.0	0.0	0.0	-21.3	-100.0 %
Northern Region Planning	113.0	0.0	0.0	0.0	0.0	0.0	0.0	-113.0	-100.0 %
Southcoast Region Planning	22.6	0.0	0.0	0.0	0.0	0.0	0.0	-22.6	-100.0 %
Measurement Standards	1,703.3	1,136.8	1,136.8	0.0	0.0	1,136.8	0.0	-566.5	-33.3 %
<b>Appropriation Total</b>	<b>9,551.3</b>	<b>8,273.5</b>	<b>8,273.5</b>	<b>0.0</b>	<b>0.0</b>	<b>8,273.5</b>	<b>0.0</b>	<b>-1,277.8</b>	<b>-13.4 %</b>
Design, Engineering & Constr.									
Statewide Public Facilities	100.0	99.9	99.9	0.0	0.0	99.9	0.0	-0.1	-0.1 %
SW Design & Engineering Svcs	92.0	98.2	98.2	0.0	0.0	98.2	0.0	6.2	6.7 %
Harbor Program Development	384.2	383.3	383.3	0.0	0.0	383.3	0.0	-0.9	-0.2 %
Central Design & Eng Svcs	106.1	106.1	106.1	0.0	0.0	106.1	0.0	0.0	
Northern Design & Eng Svcs	124.3	124.2	124.2	0.0	0.0	124.2	0.0	-0.1	-0.1 %
Southcoast Design & Eng Svcs	119.0	119.0	119.0	0.0	0.0	119.0	0.0	0.0	
Central Construction & CIP	97.5	97.5	97.5	0.0	0.0	97.5	0.0	0.0	

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Design, Engineering & Constr. (continued)									
Northern Construction & CIP	162.0	162.0	162.0	0.0	0.0	162.0	0.0	0.0	
Southcoast Region Construction	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	
<b>Appropriation Total</b>	<b>1,240.1</b>	<b>1,245.2</b>	<b>1,245.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,245.2</b>	<b>0.0</b>	<b>5.1</b>	<b>0.4 %</b>
Highways/Aviation & Facilities									
Central Region Facilities	7,067.3	7,020.7	7,020.7	0.0	0.0	7,020.7	0.0	-46.6	-0.7 %
Northern Region Facilities	11,168.3	10,755.4	10,755.4	0.0	0.0	10,755.4	0.0	-412.9	-3.7 %
Southcoast Region Facilities	3,172.2	3,169.2	3,169.2	0.0	0.0	3,169.2	0.0	-3.0	-0.1 %
Traffic Signal Management	2,009.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0	-250.0	-12.4 %
Central Highways and Aviation	33,638.6	29,808.2	29,808.2	0.0	0.0	29,808.2	0.0	-3,830.4	-11.4 %
Northern Highways & Aviation	58,996.2	50,296.2	50,296.2	0.0	0.0	50,296.2	0.0	-8,700.0	-14.7 %
Southcoast Highways & Aviation	20,510.8	17,291.7	17,291.7	0.0	0.0	17,291.7	0.0	-3,219.1	-15.7 %
Whittier Access and Tunnel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>136,562.7</b>	<b>120,100.7</b>	<b>120,100.7</b>	<b>0.0</b>	<b>0.0</b>	<b>120,100.7</b>	<b>0.0</b>	<b>-16,462.0</b>	<b>-12.1 %</b>
Marine Highway System									
Marine Vessel Operations	78,729.5	72,636.5	72,636.5	0.0	0.0	72,636.5	0.0	-6,093.0	-7.7 %
Marine Vessel Fuel	17,712.5	15,862.1	15,862.1	0.0	0.0	15,862.1	0.0	-1,850.4	-10.4 %
Marine Engineering	53.1	53.1	53.1	0.0	0.0	53.1	0.0	0.0	
Reservations and Marketing	56.3	56.3	56.3	0.0	0.0	56.3	0.0	0.0	
Marine Shore Operations	108.9	108.7	108.7	0.0	0.0	108.7	0.0	-0.2	-0.2 %
<b>Appropriation Total</b>	<b>96,660.3</b>	<b>88,716.7</b>	<b>88,716.7</b>	<b>0.0</b>	<b>0.0</b>	<b>88,716.7</b>	<b>0.0</b>	<b>-7,943.6</b>	<b>-8.2 %</b>
<b>Agency Total</b>	<b>244,014.4</b>	<b>218,336.1</b>	<b>218,336.1</b>	<b>0.0</b>	<b>0.0</b>	<b>218,336.1</b>	<b>0.0</b>	<b>-25,678.3</b>	<b>-10.5 %</b>
Funding Summary									
Unrestricted General (UGF)	244,014.4	218,336.1	218,336.1	0.0	0.0	218,336.1	0.0	-25,678.3	-10.5 %

## Column Definitions

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

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

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

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

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

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

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