

# 2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language  
Fund Groups: General Funds

## Agency: Department of Transportation and Public Facilities

| Allocation                     | [1]<br>17MgtPIn | [2]<br>18GovAmd+ | [3]<br>House    | [4]<br>Senate   | [5]<br>CC8      | [5] - [1]<br>17MgtPIn to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |
|--------------------------------|-----------------|------------------|-----------------|-----------------|-----------------|------------------------------|-------------------------------|---------------------------|----------------------------|
| Administration and Support     |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Commissioner's Office          | 977.3           | 1,053.9          | 1,053.9         | 1,053.9         | 1,053.9         | 76.6                         | 7.8 %                         | 0.0                       | 0.0                        |
| Contracting and Appeals        | 17.8            | 18.0             | 18.0            | 18.0            | 18.0            | 0.2                          | 1.1 %                         | 0.0                       | 0.0                        |
| EE/Civil Rights                | 250.1           | 253.0            | 253.0           | 253.0           | 253.0           | 2.9                          | 1.2 %                         | 0.0                       | 0.0                        |
| Statewide Admin Services       | 2,209.7         | 1,944.4          | 1,944.4         | 1,944.4         | 1,944.4         | -265.3                       | -12.0 %                       | 0.0                       | 0.0                        |
| Info Systems and Services      | 2,502.4         | 2,519.4          | 2,519.4         | 2,519.4         | 2,519.4         | 17.0                         | 0.7 %                         | 0.0                       | 0.0                        |
| Human Resources                | 901.7           | 801.7            | 801.7           | 801.7           | 801.7           | -100.0                       | -11.1 %                       | 0.0                       | 0.0                        |
| Statewide Procurement          | 1,082.6         | 1,010.8          | 1,010.8         | 1,010.8         | 1,010.8         | -71.8                        | -6.6 %                        | 0.0                       | 0.0                        |
| Central Support Svcs           | 565.2           | 573.0            | 573.0           | 573.0           | 573.0           | 7.8                          | 1.4 %                         | 0.0                       | 0.0                        |
| Northern Support Services      | 681.2           | 686.4            | 686.4           | 686.4           | 686.4           | 5.2                          | 0.8 %                         | 0.0                       | 0.0                        |
| Southcoast Support Services    | 547.4           | 453.1            | 453.1           | 453.1           | 453.1           | -94.3                        | -17.2 %                       | 0.0                       | 0.0                        |
| Statewide Aviation             | 301.3           | 223.7            | 223.7           | 223.7           | 223.7           | -77.6                        | -25.8 %                       | 0.0                       | 0.0                        |
| Program Development & Planning | 420.1           | 268.6            | 268.6           | 268.6           | 268.6           | -151.5                       | -36.1 %                       | 0.0                       | 0.0                        |
| Measurement Standards          | 4,047.0         | 4,058.2          | 4,058.2         | 4,058.2         | 4,058.2         | 11.2                         | 0.3 %                         | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>14,503.8</b> | <b>13,864.2</b>  | <b>13,864.2</b> | <b>13,864.2</b> | <b>13,864.2</b> | <b>-639.6</b>                | <b>-4.4 %</b>                 | <b>0.0</b>                | <b>0.0</b>                 |
| Design, Engineering & Constr.  |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Statewide Public Facilities    | 99.9            | 101.1            | 101.1           | 101.1           | 101.1           | 1.2                          | 1.2 %                         | 0.0                       | 0.0                        |
| SW Design & Engineering Svcs   | 98.2            | 98.2             | 98.2            | 98.2            | 98.2            | 0.0                          |                               | 0.0                       | 0.0                        |
| Harbor Program Development     | 383.3           | 298.9            | 320.1           | 320.1           | 320.1           | -63.2                        | -16.5 %                       | 21.2                      | 7.1 %                      |
| Central Design & Eng Svcs      | 652.1           | 654.1            | 654.1           | 654.1           | 654.1           | 2.0                          | 0.3 %                         | 0.0                       | 0.0                        |
| Northern Design & Eng Svcs     | 251.2           | 252.6            | 252.6           | 252.6           | 252.6           | 1.4                          | 0.6 %                         | 0.0                       | 0.0                        |
| Southcoast Design & Eng Svcs   | 313.4           | 315.2            | 315.2           | 315.2           | 315.2           | 1.8                          | 0.6 %                         | 0.0                       | 0.0                        |
| Central Construction & CIP     | 97.5            | 97.7             | 97.7            | 97.7            | 97.7            | 0.2                          | 0.2 %                         | 0.0                       | 0.0                        |
| Northern Construction & CIP    | 162.0           | 163.1            | 163.1           | 163.1           | 163.1           | 1.1                          | 0.7 %                         | 0.0                       | 0.0                        |
| Southcoast Region Construction | 55.0            | 55.2             | 55.2            | 55.2            | 55.2            | 0.2                          | 0.4 %                         | 0.0                       | 0.0                        |
| <b>Appropriation Total</b>     | <b>2,112.6</b>  | <b>2,036.1</b>   | <b>2,057.3</b>  | <b>2,057.3</b>  | <b>2,057.3</b>  | <b>-55.3</b>                 | <b>-2.6 %</b>                 | <b>21.2</b>               | <b>1.0 %</b>               |
| Highways/Aviation & Facilities |                 |                  |                 |                 |                 |                              |                               |                           |                            |
| Central Region Facilities      | 6,891.3         | 6,900.0          | 6,900.0         | 6,900.0         | 6,900.0         | 8.7                          | 0.1 %                         | 0.0                       | 0.0                        |
| Northern Region Facilities     | 10,755.7        | 10,785.5         | 10,785.5        | 10,785.5        | 10,785.5        | 29.8                         | 0.3 %                         | 0.0                       | 0.0                        |
| Southcoast Region Facilities   | 3,536.6         | 3,543.0          | 3,543.0         | 3,543.0         | 3,543.0         | 6.4                          | 0.2 %                         | 0.0                       | 0.0                        |

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| Allocation                                    | [1]<br>17MgtP1n | [2]<br>18GovAmd+ | [3]<br>House | [4]<br>Senate | [5]<br>CC8 | [5] - [1]<br>17MgtP1n to CC8 | [5] - [2]<br>18GovAmd+ to CC8 | [5] - [3]<br>House to CC8 | [5] - [4]<br>Senate to CC8 |           |         |           |         |
|---|-----------------|------------------|--------------|---------------|------------|------------------------------|-------------------------------|---------------------------|----------------------------|-----------|---------|-----------|---------|
| Highways/Aviation & Facilities<br>(continued) |                 |                  |              |               |            |                              |                               |                           |                            |           |         |           |         |
| Traffic Signal Management                     | 1,759.3         | 1,759.3          | 1,759.3      | 1,759.3       | 1,759.3    | 0.0                          | 0.0                           | 0.0                       | 0.0                        |           |         |           |         |
| Central Highways and Aviation                 | 35,139.7        | 33,220.0         | 33,220.0     | 32,408.3      | 33,850.7   | -1,289.0                     | -3.7 %                        | 630.7                     | 1.9 %                      | 1,442.4   | 4.5 %   |           |         |
| Northern Highways & Aviation                  | 50,895.1        | 47,725.3         | 47,725.3     | 46,407.0      | 48,804.7   | -2,090.4                     | -4.1 %                        | 1,079.4                   | 2.3 %                      | 2,397.7   | 5.2 %   |           |         |
| Southcoast Highways & Aviation                | 17,584.2        | 16,468.9         | 16,468.9     | 16,374.3      | 17,194.4   | -389.8                       | -2.2 %                        | 725.5                     | 4.4 %                      | 820.1     | 5.0 %   |           |         |
| Appropriation Total                           | 126,561.9       | 120,402.0        | 120,402.0    | 118,177.4     | 122,837.6  | -3,724.3                     | -2.9 %                        | 2,435.6                   | 2.0 %                      | 2,435.6   | 2.0 %   | 4,660.2   | 3.9 %   |
| Marine Highway System                         |                 |                  |              |               |            |                              |                               |                           |                            |           |         |           |         |
| Marine Vessel Operations                      | 101,325.4       | 99,122.3         | 101,253.6    | 96,432.7      | 101,253.6  | -71.8                        | -0.1 %                        | 2,131.3                   | 2.2 %                      | 0.0       | 4,820.9 | 5.0 %     |         |
| Marine Vessel Fuel                            | 20,706.1        | 20,223.6         | 20,223.6     | 20,223.6      | 20,223.6   | -482.5                       | -2.3 %                        | 0.0                       | 0.0                        | 0.0       | 0.0     | 0.0       |         |
| Marine Engineering                            | 1,559.7         | 1,567.1          | 1,567.1      | 1,567.1       | 1,567.1    | 7.4                          | 0.5 %                         | 0.0                       | 0.0                        | 0.0       | 0.0     | 0.0       |         |
| Overhaul                                      | 1,647.8         | 1,647.8          | 1,647.8      | 1,647.8       | 1,647.8    | 0.0                          | 0.0                           | 0.0                       | 0.0                        | 0.0       | 0.0     | 0.0       |         |
| Reservations and Marketing                    | 2,038.3         | 2,059.3          | 2,059.3      | 2,059.3       | 2,059.3    | 21.0                         | 1.0 %                         | 0.0                       | 0.0                        | 0.0       | 0.0     | 0.0       |         |
| Marine Shore Operations                       | 7,826.6         | 7,877.2          | 7,877.2      | 7,877.2       | 7,877.2    | 50.6                         | 0.6 %                         | 0.0                       | 0.0                        | 0.0       | 0.0     | 0.0       |         |
| Vessel Operations Management                  | 3,958.2         | 4,005.4          | 4,005.4      | 4,005.4       | 4,005.4    | 47.2                         | 1.2 %                         | 0.0                       | 0.0                        | 0.0       | 0.0     | 0.0       |         |
| Appropriation Total                           | 139,062.1       | 136,502.7        | 138,634.0    | 133,813.1     | 138,634.0  | -428.1                       | -0.3 %                        | 2,131.3                   | 1.6 %                      | 0.0       | 4,820.9 | 3.6 %     |         |
| Agency Total                                  | 282,240.4       | 272,805.0        | 274,957.5    | 267,912.0     | 277,393.1  | -4,847.3                     | -1.7 %                        | 4,588.1                   | 1.7 %                      | 2,435.6   | 0.9 %   | 9,481.1   | 3.5 %   |
| Funding Summary                               |                 |                  |              |               |            |                              |                               |                           |                            |           |         |           |         |
| Unrestricted General (UGF)                    | 218,336.1       | 145,691.4        | 145,961.5    | 92,048.4      | 135,191.8  | -83,144.3                    | -38.1 %                       | -10,499.6                 | -7.2 %                     | -10,769.7 | -7.4 %  | 43,143.4  | 46.9 %  |
| Designated General (DGF)                      | 63,904.3        | 127,113.6        | 128,996.0    | 175,863.6     | 142,201.3  | 78,297.0                     | 122.5 %                       | 15,087.7                  | 11.9 %                     | 13,205.3  | 10.2 %  | -33,662.3 | -19.1 % |

## Column Definitions

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

**18GovAmd+ (FY18 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

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

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

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