

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Transportation and Public Facilities**

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm
<b>Administration and Support</b>									
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>
<b>Design, Engineering &amp; Constr.</b>									
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>
<b>Highways/Aviation &amp; Facilities</b>									
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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### Agency: Department of Transportation and Public Facilities

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmend	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm				
Highways/Aviation & Facilities													
(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	32,446.4	-2,693.3	-7.7 %	-773.6	-2.3 %	-773.6	-2.3 %	38.1	0.1 %
Northern Highways & Aviation	50,895.1	47,725.3	47,725.3	46,407.0	46,773.8	-4,121.3	-8.1 %	-951.5	-2.0 %	-951.5	-2.0 %	366.8	0.8 %
Southcoast Highways & Aviation	17,584.2	16,468.9	16,468.9	16,374.3	16,404.2	-1,180.0	-6.7 %	-64.7	-0.4 %	-64.7	-0.4 %	29.9	0.2 %
<b>Appropriation Total</b>	<b>126,561.9</b>	<b>120,402.0</b>	<b>120,402.0</b>	<b>118,177.4</b>	<b>118,612.2</b>	<b>-7,949.7</b>	<b>-6.3 %</b>	<b>-1,789.8</b>	<b>-1.5 %</b>	<b>-1,789.8</b>	<b>-1.5 %</b>	<b>434.8</b>	<b>0.4 %</b>
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	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	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	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	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	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	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	0.0
<b>Appropriation Total</b>	<b>139,062.1</b>	<b>136,502.7</b>	<b>138,634.0</b>	<b>133,813.1</b>	<b>138,634.0</b>	<b>-428.1</b>	<b>-0.3 %</b>	<b>2,131.3</b>	<b>1.6 %</b>	<b>0.0</b>	<b>0.0</b>	<b>4,820.9</b>	<b>3.6 %</b>
<b>Agency Total</b>	<b>282,240.4</b>	<b>272,805.0</b>	<b>274,957.5</b>	<b>267,912.0</b>	<b>273,167.7</b>	<b>-9,072.7</b>	<b>-3.2 %</b>	<b>362.7</b>	<b>0.1 %</b>	<b>-1,789.8</b>	<b>-0.7 %</b>	<b>5,255.7</b>	<b>2.0 %</b>
Funding Summary													
Unrestricted General (UGF)	218,336.1	145,691.4	145,961.5	92,048.4	135,421.7	-82,914.4	-38.0 %	-10,269.7	-7.0 %	-10,539.8	-7.2 %	43,373.3	47.1 %
Designated General (DGF)	63,904.3	127,113.6	128,996.0	175,863.6	137,746.0	73,841.7	115.6 %	10,632.4	8.4 %	8,750.0	6.8 %	-38,117.6	-21.7 %

## 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.

**HouseOpAmend (House Operating Amendment)** - House operating appropriations in the Operating Amendment to SB23.