

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language Fund Groups: Unrestricted General

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
Administration and Support									
Commissioner's Office	654.2	727.9	727.9	727.9	727.9	73.7	11.3 %	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	1,077.9	821.8	821.8	821.8	821.8	-256.1	-23.8 %	0.0	0.0
Info Systems and Services	1,608.8	1,618.8	1,618.8	1,618.8	1,618.8	10.0	0.6 %	0.0	0.0
Human Resources	631.0	531.0	531.0	531.0	531.0	-100.0	-15.8 %	0.0	0.0
Statewide Procurement	381.7	303.2	303.2	303.2	303.2	-78.5	-20.6 %	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	1,136.8	1,135.5	1,135.5	1,135.5	1,135.5	-1.3	-0.1 %	0.0	0.0
Appropriation Total	8,273.5	7,614.0	7,614.0	7,614.0	7,614.0	-659.5	-8.0 %	0.0	0.0
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	106.1	106.1	106.1	106.1	106.1	0.0		0.0	0.0
Northern Design & Eng Svcs	124.2	124.7	124.7	124.7	124.7	0.5	0.4 %	0.0	0.0
Southcoast Design & Eng Svcs	119.0	119.6	119.6	119.6	119.6	0.6	0.5 %	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
Appropriation Total	1,245.2	1,164.6	1,185.8	1,185.8	1,185.8	-59.4	-4.8 %	21.2	1.8 %
Highways/Aviation & Facilities									
Central Region Facilities	6,878.7	6,900.0	6,900.0	6,900.0	6,900.0	21.3	0.3 %	0.0	0.0
Northern Region Facilities	10,619.6	10,649.4	10,649.4	10,649.4	10,649.4	29.8	0.3 %	0.0	0.0
Southcoast Region Facilities	3,447.0	3,453.4	3,453.4	3,453.4	3,453.4	6.4	0.2 %	0.0	0.0

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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	29,808.2	8,766.3	8,295.3	7,954.6	7,521.7	-22,286.5	-74.8 %	-1,244.6	-14.2 %	-773.6	-9.3 %	-432.9	-5.4 %
Northern Highways & Aviation	50,060.3	14,777.2	14,002.5	13,458.9	13,051.0	-37,009.3	-73.9 %	-1,726.2	-11.7 %	-951.5	-6.8 %	-407.9	-3.0 %
Southcoast Highways & Aviation	17,527.6	5,172.1	4,898.7	5,077.5	4,834.0	-12,693.6	-72.4 %	-338.1	-6.5 %	-64.7	-1.3 %	-243.5	-4.8 %
Appropriation Total	120,100.7	51,477.7	49,958.6	49,253.1	48,168.8	-71,931.9	-59.9 %	-3,308.9	-6.4 %	-1,789.8	-3.6 %	-1,084.3	-2.2 %
Marine Highway System													
Marine Vessel Operations	72,636.5	69,837.2	71,605.2	18,397.6	62,855.2	-9,781.3	-13.5 %	-6,982.0	-10.0 %	-8,750.0	-12.2 %	44,457.6	241.6 %
Marine Vessel Fuel	15,862.1	15,379.6	15,379.6	15,379.6	15,379.6	-482.5	-3.0 %	0.0	0.0	0.0	0.0	0.0	0.0
Marine Engineering	53.1	53.1	53.1	53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Reservations and Marketing	56.3	56.3	56.3	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Marine Shore Operations	108.7	108.9	108.9	108.9	108.9	0.2	0.2 %	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	88,716.7	85,435.1	87,203.1	33,995.5	78,453.1	-10,263.6	-11.6 %	-6,982.0	-8.2 %	-8,750.0	-10.0 %	44,457.6	130.8 %
Agency Total	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 %
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 %

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.