

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[4] - [1]		[4] - [2]	
	Session=>	2015	2016	2016	2016	2016	2016	2016	2015	2016	2016	2016
	Column=>	15MgtP1n	16MgtP1n	17GovAmd+	ConfComm	OpinCap	NewLegis	SupOpTotal	15MgtP1n	to ConfComm	16MgtP1n	to ConfComm
Administration and Support												
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commissioner's Office		861.5	725.2	730.0	654.2	0.0	0.0	0.0	-207.3	-24.1 %	-71.0	-9.8 %
Contracting and Appeals		19.0	17.8	17.9	17.8	0.0	0.0	0.0	-1.2	-6.3 %	0.0	
EE/Civil Rights		382.7	250.7	251.7	250.1	0.0	0.0	0.0	-132.6	-34.6 %	-0.6	-0.2 %
Internal Review		175.9	0.0	0.0	0.0	0.0	0.0	0.0	-175.9	-100.0 %	0.0	
Transportation Mgmt & Security		890.1	523.3	0.0	0.0	0.0	0.0	0.0	-890.1	-100.0 %	-523.3	-100.0 %
Statewide Admin Services		1,275.1	1,081.3	1,082.2	1,077.9	0.0	0.0	0.0	-197.2	-15.5 %	-3.4	-0.3 %
Info Systems and Services		2,058.9	1,324.7	1,612.6	1,608.8	0.0	0.0	0.0	-450.1	-21.9 %	284.1	21.4 %
Leased Facilities		2,084.8	0.0	0.0	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0	
Human Resources		931.0	931.0	631.0	631.0	0.0	0.0	0.0	-300.0	-32.2 %	-300.0	-32.2 %
Statewide Procurement		586.8	383.3	382.8	381.7	0.0	0.0	0.0	-205.1	-35.0 %	-1.6	-0.4 %
Central Support Svcs		774.2	722.9	568.6	565.2	0.0	0.0	0.0	-209.0	-27.0 %	-157.7	-21.8 %
Northern Support Services		1,107.4	1,017.8	682.2	681.2	0.0	0.0	0.0	-426.2	-38.5 %	-336.6	-33.1 %
Southcoast Support Services		539.5	319.9	550.7	547.4	0.0	0.0	0.0	7.9	1.5 %	227.5	71.1 %
Statewide Aviation		0.0	0.0	301.6	301.3	0.0	0.0	0.0	301.3	>999 %	301.3	>999 %
Program Development		519.3	393.2	420.9	420.1	0.0	0.0	0.0	-99.2	-19.1 %	26.9	6.8 %
Central Region Planning		145.8	21.3	0.0	0.0	0.0	0.0	0.0	-145.8	-100.0 %	-21.3	-100.0 %
Northern Region Planning		150.1	113.0	0.0	0.0	0.0	0.0	0.0	-150.1	-100.0 %	-113.0	-100.0 %
Southcoast Region Planning		30.0	22.6	0.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	-22.6	-100.0 %
Measurement Standards		2,187.9	1,703.3	1,140.3	1,136.8	0.0	0.0	0.0	-1,051.1	-48.0 %	-566.5	-33.3 %
Appropriation Total		14,720.0	9,551.3	8,372.5	8,273.5	0.0	0.0	0.0	-6,446.5	-43.8 %	-1,277.8	-13.4 %
Design, Engineering & Constr.												
Statewide Public Facilities		426.4	100.0	100.5	99.9	0.0	0.0	0.0	-326.5	-76.6 %	-0.1	-0.1 %
SW Design & Engineering Svcs		947.9	92.0	98.4	98.2	0.0	0.0	0.0	-849.7	-89.6 %	6.2	6.7 %
Harbor Program Development		395.3	384.2	384.5	383.3	0.0	0.0	0.0	-12.0	-3.0 %	-0.9	-0.2 %
Central Design & Eng Svcs		382.1	106.1	106.2	106.1	0.0	0.0	0.0	-276.0	-72.2 %	0.0	
Northern Design & Eng Svcs		309.8	124.3	124.5	124.2	0.0	0.0	0.0	-185.6	-59.9 %	-0.1	-0.1 %
Southcoast Design & Eng Svcs		259.7	119.0	119.5	119.0	0.0	0.0	0.0	-140.7	-54.2 %	0.0	
Central Construction & CIP		336.2	97.5	97.6	97.5	0.0	0.0	0.0	-238.7	-71.0 %	0.0	
Northern Construction & CIP		329.2	162.0	162.6	162.0	0.0	0.0	0.0	-167.2	-50.8 %	0.0	

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	[4] - [1] 2015 2016 15MgtP1n to ConfComm	[4] - [2] 2016 2016 16MgtP1n to ConfComm	
Design, Engineering & Constr.											
(continued)											
Southcoast Region Construction		93.7	55.0	55.2	55.0	0.0	0.0	0.0	-38.7	-41.3 %	0.0
Appropriation Total		3,480.3	1,240.1	1,249.0	1,245.2	0.0	0.0	0.0	-2,235.1	-64.2 %	5.1 0.4 %
Highways/Aviation & Facilities											
Central Region Facilities		8,453.5	7,067.3	7,023.1	7,020.7	0.0	0.0	0.0	-1,432.8	-16.9 %	-46.6
Northern Region Facilities		11,658.0	11,168.3	10,756.6	10,755.4	0.0	0.0	0.0	-902.6	-7.7 %	-412.9
Southcoast Region Facilities		1,523.9	3,172.2	3,170.4	3,169.2	0.0	0.0	0.0	1,645.3	108.0 %	-3.0
Traffic Signal Management		1,855.1	2,009.3	1,759.3	1,759.3	0.0	0.0	0.0	-95.8	-5.2 %	-250.0
Central Highways and Aviation		47,176.1	33,638.6	32,169.1	29,808.2	0.0	0.0	0.0	-17,367.9	-36.8 %	-3,830.4
Northern Highways & Aviation		66,351.1	58,996.2	55,643.5	50,296.2	0.0	0.0	0.0	-16,054.9	-24.2 %	-8,700.0
Southcoast Highways & Aviation		15,201.7	20,510.8	18,706.8	17,291.7	0.0	0.0	0.0	2,090.0	13.7 %	-3,219.1
Whittier Access and Tunnel		403.7	0.0	0.0	0.0	0.0	0.0	0.0	-403.7	-100.0 %	0.0
Appropriation Total		152,623.1	136,562.7	129,228.8	120,100.7	0.0	0.0	0.0	-32,522.4	-21.3 %	-16,462.0 -12.1 %
Marine Highway System											
Marine Vessel Operations		82,996.9	78,729.5	75,568.6	72,636.5	0.0	0.0	0.0	-10,360.4	-12.5 %	-6,093.0
Marine Vessel Fuel		23,512.5	17,712.5	17,712.5	15,862.1	0.0	0.0	0.0	-7,650.4	-32.5 %	-1,850.4
Marine Engineering		171.4	53.1	53.1	53.1	0.0	0.0	0.0	-118.3	-69.0 %	0.0
Reservations and Marketing		584.7	56.3	56.3	56.3	0.0	0.0	0.0	-528.4	-90.4 %	0.0
Marine Shore Operations		515.7	108.9	108.7	108.7	0.0	0.0	0.0	-407.0	-78.9 %	-0.2
Appropriation Total		107,781.2	96,660.3	93,499.2	88,716.7	0.0	0.0	0.0	-19,064.5	-17.7 %	-7,943.6 -8.2 %
Agency Total		278,604.6	244,014.4	232,349.5	218,336.1	0.0	0.0	0.0	-60,268.5	-21.6 %	-25,678.3 -10.5 %
Funding Summary											
Unrestricted General (UGF)		278,604.6	244,014.4	232,349.5	218,336.1	0.0	0.0	0.0	-60,268.5	-21.6 %	-25,678.3

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

17GovAmd+ (FY17 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).

ConfComm (FY17 Conference Committee) - The FY2017 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 FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$