

2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Administration and Support										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	1,204.9	1,178.1	557.5	538.2	1,095.7	0.0	1,095.7	-109.2	-9.1 %	-82.4
Contracting and Appeals	19.0	17.8	4.8	13.0	17.8	0.0	17.8	-1.2	-6.3 %	0.0
EE/Civil Rights	382.7	358.3	66.9	183.8	250.7	0.0	250.7	-132.0	-34.5 %	-107.6
Internal Review	175.9	161.3	0.0	3.3	3.3	0.0	3.3	-172.6	-98.1 %	-158.0
Transportation Mgmt & Security	890.1	829.7	186.3	503.9	690.2	0.0	690.2	-199.9	-22.5 %	-139.5
Statewide Admin Services	2,519.6	2,434.7	1,555.9	878.8	2,434.7	0.0	2,434.7	-84.9	-3.4 %	0.0
Info Systems and Services	2,058.9	3,029.6	1,313.5	1,150.9	2,464.4	0.0	2,464.4	405.5	19.7 %	-565.2
Leased Facilities	2,084.8	2,084.8	0.0	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	-2,084.8
Human Resources	1,201.7	1,201.7	526.5	675.2	1,201.7	0.0	1,201.7	0.0		0.0
Statewide Procurement	1,278.6	1,085.1	794.1	291.0	1,085.1	0.0	1,085.1	-193.5	-15.1 %	0.0
Central Support Svcs	774.2	727.0	196.4	530.6	727.0	0.0	727.0	-47.2	-6.1 %	0.0
Northern Support Services	1,107.4	1,032.8	275.4	742.4	1,017.8	0.0	1,017.8	-89.6	-8.1 %	-15.0
Southcoast Support Services	539.5	506.6	99.5	274.6	374.1	0.0	374.1	-165.4	-30.7 %	-132.5
Statewide Aviation	2,524.7	2,573.1	2,523.7	49.4	2,573.1	0.0	2,573.1	48.4	1.9 %	0.0
Program Development	519.3	499.8	107.6	285.9	393.5	0.0	393.5	-125.8	-24.2 %	-106.3
Central Region Planning	145.8	135.1	5.6	15.7	21.3	0.0	21.3	-124.5	-85.4 %	-113.8
Northern Region Planning	150.1	139.2	30.7	82.3	113.0	0.0	113.0	-37.1	-24.7 %	-26.2
Southcoast Region Planning	30.0	27.6	7.6	20.0	27.6	0.0	27.6	-2.4	-8.0 %	0.0
Measurement Standards	4,817.2	4,537.3	3,049.2	1,413.1	4,462.3	0.0	4,462.3	-354.9	-7.4 %	-75.0
Appropriation Total	22,424.4	22,559.6	11,301.2	7,652.1	18,953.3	0.0	18,953.3	-3,471.1	-15.5 %	-3,606.3
Design, Engineering & Constr.										
Statewide Public Facilities	426.4	399.6	107.6	292.0	399.6	0.0	399.6	-26.8	-6.3 %	0.0
SW Design & Engineering Svcs	947.9	756.0	202.7	553.3	756.0	0.0	756.0	-191.9	-20.2 %	0.0
Harbor Program Development	395.3	384.2	103.3	280.9	384.2	0.0	384.2	-11.1	-2.8 %	0.0
Central Design & Eng Svcs	922.2	905.5	567.6	87.4	655.0	0.0	655.0	-267.2	-29.0 %	-250.5
Northern Design & Eng Svcs	434.6	416.7	157.5	94.2	251.7	0.0	251.7	-182.9	-42.1 %	-165.0
Southcoast Design & Eng Svcs	450.4	438.8	256.0	182.8	438.8	0.0	438.8	-11.6	-2.6 %	0.0
Central Construction & CIP	336.2	313.8	43.1	119.0	162.1	0.0	162.1	-174.1	-51.8 %	-151.7
Northern Construction & CIP	329.2	287.0	43.2	118.8	162.0	0.0	162.0	-167.2	-50.8 %	-125.0

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Design, Engineering & Constr.												
(continued)												
Southcoast Region Construction	93.7	88.0	24.2	65.9	90.1	0.0	90.1	-3.6	-3.8 %	2.1	2.4 %	0.0
Appropriation Total	4,335.9	3,989.6	1,505.2	1,794.3	3,299.5	0.0	3,299.5	-1,036.4	-23.9 %	-690.1	-17.3 %	0.0
Highways/Aviation & Facilities												
Central Region Facilities	8,498.1	7,105.4	1,959.5	5,145.9	7,105.4	0.0	7,105.4	-1,392.7	-16.4 %	0.0		0.0
Northern Region Facilities	11,794.1	11,800.9	3,304.5	8,369.4	11,673.9	0.0	11,673.9	-120.2	-1.0 %	-127.0	-1.1 %	0.0
Southcoast Region Facilities	1,568.9	2,790.9	830.6	1,960.3	2,790.9	0.0	2,790.9	1,222.0	77.9 %	0.0		0.0
Traffic Signal Management	1,855.1	2,009.3	552.1	1,457.2	2,009.3	0.0	2,009.3	154.2	8.3 %	0.0		0.0
Central Highways and Aviation	53,067.8	40,284.8	15,183.2	24,562.8	39,746.0	0.0	39,746.0	-13,321.8	-25.1 %	-538.8	-1.3 %	0.0
Northern Highways & Aviation	67,622.4	61,839.1	17,804.1	42,955.0	60,759.1	0.0	60,759.1	-6,863.3	-10.1 %	-1,080.0	-1.7 %	0.0
Southcoast Highways & Aviation	15,486.6	21,578.4	6,177.8	15,143.1	21,320.9	0.0	21,320.9	5,834.3	37.7 %	-257.5	-1.2 %	0.0
Whittier Access and Tunnel	403.7	231.8	0.0	3.1	3.1	0.0	3.1	-400.6	-99.2 %	-228.7	-98.7 %	0.0
Appropriation Total	160,296.7	147,640.6	45,811.8	99,596.8	145,408.6	0.0	145,408.6	-14,888.1	-9.3 %	-2,232.0	-1.5 %	0.0
Marine Highway System												
Marine Vessel Operations	111,164.4	120,187.5	52,589.5	61,059.0	113,648.5	0.0	113,648.5	2,484.1	2.2 %	-6,539.0	-5.4 %	0.0
Marine Vessel Fuel	28,913.6	26,748.1	13,660.9	10,187.2	23,848.1	0.0	23,848.1	-5,065.5	-17.5 %	-2,900.0	-10.8 %	0.0
Marine Engineering	2,313.2	2,202.0	1,767.7	134.3	1,902.0	0.0	1,902.0	-411.2	-17.8 %	-300.0	-13.6 %	0.0
Overhaul	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0	1,647.8	0.0		0.0		0.0
Reservations and Marketing	2,775.9	2,330.3	1,831.1	99.2	1,930.3	0.0	1,930.3	-845.6	-30.5 %	-400.0	-17.2 %	0.0
Marine Shore Operations	8,199.9	8,377.2	7,578.7	498.5	8,077.2	0.0	8,077.2	-122.7	-1.5 %	-300.0	-3.6 %	0.0
Vessel Operations Management	4,700.5	4,029.5	3,928.5	97.5	4,026.0	0.0	4,026.0	-674.5	-14.3 %	-3.5	-0.1 %	0.0
Appropriation Total	159,715.3	165,522.4	83,004.2	72,075.7	155,079.9	0.0	155,079.9	-4,635.4	-2.9 %	-10,442.5	-6.3 %	0.0
Agency Total	346,772.3	339,712.2	141,622.4	181,118.9	322,741.3	0.0	322,741.3	-24,031.0	-6.9 %	-16,970.9	-5.0 %	0.0
Funding Summary												
Unrestricted General (UGF)	278,604.6	268,253.9	67,271.2	180,692.7	247,963.9	0.0	247,963.9	-30,640.7	-11.0 %	-20,290.0	-7.6 %	0.0
Designated General (DGF)	68,167.7	71,458.3	74,351.2	426.2	74,777.4	0.0	74,777.4	6,609.7	9.7 %	3,319.1	4.6 %	0.0

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.

16GovAmd+ (16 Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 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.

16Budget (FY16 Final Op Budget) - Sum of the Total Enacted and Bills columns to reflect the total FY16 operating budget. FY16 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY16 budget are excluded from this column because the amounts are unknown at this time.