

2015 Legislature - Operating Budget
Transaction Detail - FY16 Conference Structure
HB 2001 Column

Numbers and Language

Agency: Department of Transportation and Public Facilities

		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
Reverse FY2016 Governor Veto		Inc	513.2	0.0	0.0	0.0	0.0	0.0	0.0	513.2	0	0	0
1004 Gen Fund (UGF)	513.2												
* Allocation Total *			513.2	0.0	0.0	0.0	0.0	0.0	0.0	513.2	0	0	0
Contracting and Appeals													
Reverse FY2016 Governor Veto		Inc	12.6	0.0	0.0	0.0	0.0	0.0	0.0	12.6	0	0	0
1004 Gen Fund (UGF)	12.6												
* Allocation Total *			12.6	0.0	0.0	0.0	0.0	0.0	0.0	12.6	0	0	0
Equal Employment and Civil Rights													
Reverse FY2016 Governor Veto		Inc	176.4	0.0	0.0	0.0	0.0	0.0	0.0	176.4	0	0	0
1004 Gen Fund (UGF)	176.4												
* Allocation Total *			176.4	0.0	0.0	0.0	0.0	0.0	0.0	176.4	0	0	0
Transportation Management and Security													
Reverse FY2016 Governor Veto		Inc	491.8	0.0	0.0	0.0	0.0	0.0	0.0	491.8	0	0	0
1004 Gen Fund (UGF)	491.8												
* Allocation Total *			491.8	0.0	0.0	0.0	0.0	0.0	0.0	491.8	0	0	0
Statewide Administrative Services													
Reverse FY2016 Governor Veto		Inc	825.4	0.0	0.0	0.0	0.0	0.0	0.0	825.4	0	0	0
1004 Gen Fund (UGF)	825.4												
* Allocation Total *			825.4	0.0	0.0	0.0	0.0	0.0	0.0	825.4	0	0	0
Information Systems and Services													
Reverse FY2016 Governor Veto		Inc	1,105.2	0.0	0.0	0.0	0.0	0.0	0.0	1,105.2	0	0	0
1004 Gen Fund (UGF)	1,105.2												
* Allocation Total *			1,105.2	0.0	0.0	0.0	0.0	0.0	0.0	1,105.2	0	0	0
Human Resources													
Reverse FY2016 Governor Veto		Inc	675.2	0.0	0.0	0.0	0.0	0.0	0.0	675.2	0	0	0
1004 Gen Fund (UGF)	675.2												
* Allocation Total *			675.2	0.0	0.0	0.0	0.0	0.0	0.0	675.2	0	0	0
Statewide Procurement													
Reverse FY2016 Governor Veto		Inc	270.8	0.0	0.0	0.0	0.0	0.0	0.0	270.8	0	0	0
1004 Gen Fund (UGF)	270.8												
* Allocation Total *			270.8	0.0	0.0	0.0	0.0	0.0	0.0	270.8	0	0	0
Central Region Support Services													
Reverse FY2016 Governor Veto		Inc	518.2	0.0	0.0	0.0	0.0	0.0	0.0	518.2	0	0	0
1004 Gen Fund (UGF)	518.2												
* Allocation Total *			518.2	0.0	0.0	0.0	0.0	0.0	0.0	518.2	0	0	0
Northern Region Support Services													
Reverse FY2016 Governor Veto		Inc	726.9	0.0	0.0	0.0	0.0	0.0	0.0	726.9	0	0	0

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Administration and Support (continued)												
Northern Region Support Services (continued)												
Reverse FY2016 Governor Veto												
1004 Gen Fund (UGF)		726.9										
* Allocation Total *		726.9	0.0	0.0	0.0	0.0	0.0	0.0	726.9	0	0	0
Southcoast Region Support Services												
Reverse FY2016 Governor Veto	Inc	262.7	0.0	0.0	0.0	0.0	0.0	0.0	262.7	0	0	0
1004 Gen Fund (UGF)		262.7										
* Allocation Total *		262.7	0.0	0.0	0.0	0.0	0.0	0.0	262.7	0	0	0
Program Development												
Reverse FY2016 Governor Veto	Inc	283.9	0.0	0.0	0.0	0.0	0.0	0.0	283.9	0	0	0
1004 Gen Fund (UGF)		283.9										
* Allocation Total *		283.9	0.0	0.0	0.0	0.0	0.0	0.0	283.9	0	0	0
Central Region Planning												
Reverse FY2016 Governor Veto	Inc	14.6	0.0	0.0	0.0	0.0	0.0	0.0	14.6	0	0	0
1004 Gen Fund (UGF)		14.6										
* Allocation Total *		14.6	0.0	0.0	0.0	0.0	0.0	0.0	14.6	0	0	0
Northern Region Planning												
Reverse FY2016 Governor Veto	Inc	81.0	0.0	0.0	0.0	0.0	0.0	0.0	81.0	0	0	0
1004 Gen Fund (UGF)		81.0										
* Allocation Total *		81.0	0.0	0.0	0.0	0.0	0.0	0.0	81.0	0	0	0
Southcoast Region Planning												
Reverse FY2016 Governor Veto	Inc	20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0	0
1004 Gen Fund (UGF)		20.0										
* Allocation Total *		20.0	0.0	0.0	0.0	0.0	0.0	0.0	20.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement												
Reverse FY2016 Governor Veto	Inc	1,334.3	0.0	0.0	0.0	0.0	0.0	0.0	1,334.3	0	0	0
1004 Gen Fund (UGF)		1,334.3										
* Allocation Total *		1,334.3	0.0	0.0	0.0	0.0	0.0	0.0	1,334.3	0	0	0
** Appropriation Total **		7,312.2	0.0	0.0	0.0	0.0	0.0	0.0	7,312.2	0	0	0
Design, Engineering and Construction												
Statewide Public Facilities												
Reverse FY2016 Governor Veto	Inc	284.0	0.0	0.0	0.0	0.0	0.0	0.0	284.0	0	0	0
1004 Gen Fund (UGF)		284.0										
* Allocation Total *		284.0	0.0	0.0	0.0	0.0	0.0	0.0	284.0	0	0	0
Statewide Design and Engineering Services												
Reverse FY2016 Governor Veto	Inc	535.1	0.0	0.0	0.0	0.0	0.0	0.0	535.1	0	0	0
1004 Gen Fund (UGF)		535.1										
* Allocation Total *		535.1	0.0	0.0	0.0	0.0	0.0	0.0	535.1	0	0	0

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Design, Engineering and Construction (continued)												
Harbor Program Development												
Reverse FY2016 Governor Veto	Inc	272.8	0.0	0.0	0.0	0.0	0.0	0.0	272.8	0	0	0
1004 Gen Fund (UGF)		272.8										
* Allocation Total *		272.8	0.0	0.0	0.0	0.0	0.0	0.0	272.8	0	0	0
Central Design and Engineering Services												
Reverse FY2016 Governor Veto	Inc	72.7	0.0	0.0	0.0	0.0	0.0	0.0	72.7	0	0	0
1004 Gen Fund (UGF)		72.7										
* Allocation Total *		72.7	0.0	0.0	0.0	0.0	0.0	0.0	72.7	0	0	0
Northern Design and Engineering Services												
Reverse FY2016 Governor Veto	Inc	86.6	0.0	0.0	0.0	0.0	0.0	0.0	86.6	0	0	0
1004 Gen Fund (UGF)		86.6										
* Allocation Total *		86.6	0.0	0.0	0.0	0.0	0.0	0.0	86.6	0	0	0
Southcoast Design and Engineering Services												
Reverse FY2016 Governor Veto	Inc	172.7	0.0	0.0	0.0	0.0	0.0	0.0	172.7	0	0	0
1004 Gen Fund (UGF)		172.7										
* Allocation Total *		172.7	0.0	0.0	0.0	0.0	0.0	0.0	172.7	0	0	0
Central Region Construction and CIP Support												
Reverse FY2016 Governor Veto	Inc	113.8	0.0	0.0	0.0	0.0	0.0	0.0	113.8	0	0	0
1004 Gen Fund (UGF)		113.8										
* Allocation Total *		113.8	0.0	0.0	0.0	0.0	0.0	0.0	113.8	0	0	0
Northern Region Construction and CIP Support												
Reverse FY2016 Governor Veto	Inc	114.0	0.0	0.0	0.0	0.0	0.0	0.0	114.0	0	0	0
1004 Gen Fund (UGF)		114.0										
* Allocation Total *		114.0	0.0	0.0	0.0	0.0	0.0	0.0	114.0	0	0	0
Southcoast Region Construction												
Reverse FY2016 Governor Veto	Inc	63.8	0.0	0.0	0.0	0.0	0.0	0.0	63.8	0	0	0
1004 Gen Fund (UGF)		63.8										
* Allocation Total *		63.8	0.0	0.0	0.0	0.0	0.0	0.0	63.8	0	0	0
** Appropriation Total **		1,715.5	0.0	0.0	0.0	0.0	0.0	0.0	1,715.5	0	0	0
Highways, Aviation and Facilities												
Central Region Facilities												
Reverse FY2016 Governor Veto	Inc	5,138.1	0.0	0.0	0.0	0.0	0.0	0.0	5,138.1	0	0	0
1004 Gen Fund (UGF)		5,138.1										
* Allocation Total *		5,138.1	0.0	0.0	0.0	0.0	0.0	0.0	5,138.1	0	0	0
Northern Region Facilities												
Reverse FY2016 Governor Veto	Inc	8,362.3	0.0	0.0	0.0	0.0	0.0	0.0	8,362.3	0	0	0
1004 Gen Fund (UGF)		8,362.3										
* Allocation Total *		8,362.3	0.0	0.0	0.0	0.0	0.0	0.0	8,362.3	0	0	0

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Highways, Aviation and Facilities (continued)												
Southcoast Region Facilities												
Reverse FY2016 Governor Veto	Inc	1,955.7	0.0	0.0	0.0	0.0	0.0	0.0	1,955.7	0	0	0
1004 Gen Fund (UGF)		1,955.7										
* Allocation Total *		1,955.7	0.0	0.0	0.0	0.0	0.0	0.0	1,955.7	0	0	0
Traffic Signal Management												
Reverse FY2016 Governor Veto	Inc	1,457.2	0.0	0.0	0.0	0.0	0.0	0.0	1,457.2	0	0	0
1004 Gen Fund (UGF)		1,457.2										
* Allocation Total *		1,457.2	0.0	0.0	0.0	0.0	0.0	0.0	1,457.2	0	0	0
Central Region Highways and Aviation												
Reverse FY2016 Governor Veto	Inc	24,502.6	0.0	0.0	0.0	0.0	0.0	0.0	24,502.6	0	0	0
1004 Gen Fund (UGF)		24,502.6										
* Allocation Total *		24,502.6	0.0	0.0	0.0	0.0	0.0	0.0	24,502.6	0	0	0
Northern Region Highways and Aviation												
Reverse FY2016 Governor Veto	Inc	42,881.9	0.0	0.0	0.0	0.0	0.0	0.0	42,881.9	0	0	0
1004 Gen Fund (UGF)		42,881.9										
* Allocation Total *		42,881.9	0.0	0.0	0.0	0.0	0.0	0.0	42,881.9	0	0	0
Southcoast Region Highways and Aviation												
Reverse FY2016 Governor Veto	Inc	15,127.8	0.0	0.0	0.0	0.0	0.0	0.0	15,127.8	0	0	0
1004 Gen Fund (UGF)		15,127.8										
* Allocation Total *		15,127.8	0.0	0.0	0.0	0.0	0.0	0.0	15,127.8	0	0	0
** Appropriation Total **		99,425.6	0.0	0.0	0.0	0.0	0.0	0.0	99,425.6	0	0	0
Marine Highway System												
Marine Vessel Operations												
Reverse FY2016 Governor Veto	Inc	58,351.1	0.0	0.0	0.0	0.0	0.0	0.0	58,351.1	0	0	0
1004 Gen Fund (UGF)		58,351.1										
* Allocation Total *		58,351.1	0.0	0.0	0.0	0.0	0.0	0.0	58,351.1	0	0	0
Marine Vessel Fuel												
Reverse FY2016 Governor Veto	Inc	10,187.2	0.0	0.0	0.0	0.0	0.0	0.0	10,187.2	0	0	0
1004 Gen Fund (UGF)		10,187.2										
* Allocation Total *		10,187.2	0.0	0.0	0.0	0.0	0.0	0.0	10,187.2	0	0	0
Marine Engineering												
Reverse FY2016 Governor Veto	Inc	117.5	0.0	0.0	0.0	0.0	0.0	0.0	117.5	0	0	0
1004 Gen Fund (UGF)		117.5										
* Allocation Total *		117.5	0.0	0.0	0.0	0.0	0.0	0.0	117.5	0	0	0
Reservations and Marketing												
Reverse FY2016 Governor Veto	Inc	62.5	0.0	0.0	0.0	0.0	0.0	0.0	62.5	0	0	0
1004 Gen Fund (UGF)		62.5										
* Allocation Total *		62.5	0.0	0.0	0.0	0.0	0.0	0.0	62.5	0	0	0

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Marine Highway System (continued)												
Marine Shore Operations												
Reverse FY2016 Governor Veto	Inc	377.2	0.0	0.0	0.0	0.0	0.0	0.0	377.2	0	0	0
1004 Gen Fund (UGF)		377.2										
* Allocation Total *		377.2	0.0	0.0	0.0	0.0	0.0	0.0	377.2	0	0	0
** Appropriation Total **		69,095.5	0.0	0.0	0.0	0.0	0.0	0.0	69,095.5	0	0	0
*** Agency Total ***		177,548.8	0.0	0.0	0.0	0.0	0.0	0.0	177,548.8	0	0	0
**** All Agencies Total ****		177,548.8	0.0	0.0	0.0	0.0	0.0	0.0	177,548.8	0	0	0

Column Definitions

HB 2001 (HB 2001) -