

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
Administration and Support									
Agency Unallocated Approp	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	513.2	538.2	1,095.7	-109.2 -9.1 %	-82.4 -7.0 %	25.0 4.9 %
Contracting and Appeals	19.0	17.8	4.8	12.6	13.0	17.8	-1.2 -6.3 %	0.0	0.4 3.2 %
EE/Civil Rights	382.7	358.3	66.9	176.4	183.8	250.7	-132.0 -34.5 %	-107.6 -30.0 %	7.4 4.2 %
Internal Review	175.9	161.3	0.0	0.0	3.3	3.3	-172.6 -98.1 %	-158.0 -98.0 %	3.3 >999 %
Transportation Mgmt & Security	890.1	829.7	186.3	491.8	503.9	690.2	-199.9 -22.5 %	-139.5 -16.8 %	12.1 2.5 %
Statewide Admin Services	2,519.6	2,434.7	1,555.9	825.4	878.8	2,434.7	-84.9 -3.4 %	0.0	53.4 6.5 %
Info Systems and Services	2,058.9	3,022.9	1,313.5	1,105.2	1,150.9	2,464.4	405.5 19.7 %	-558.5 -18.5 %	45.7 4.1 %
Leased Facilities	2,084.8	2,084.8	0.0	0.0	0.0	0.0	-2,084.8 -100.0 %	-2,084.8 -100.0 %	0.0
Human Resources	1,201.7	1,201.7	526.5	675.2	675.2	1,201.7	0.0	0.0	0.0
Statewide Procurement	1,278.6	1,085.1	794.1	270.8	291.0	1,085.1	-193.5 -15.1 %	0.0	20.2 7.5 %
Central Support Svcs	774.2	722.9	196.4	518.2	530.6	727.0	-47.2 -6.1 %	4.1 0.6 %	12.4 2.4 %
Northern Support Services	1,107.4	1,032.8	275.4	726.9	742.4	1,017.8	-89.6 -8.1 %	-15.0 -1.5 %	15.5 2.1 %
Southcoast Support Services	539.5	506.6	99.5	262.7	274.6	374.1	-165.4 -30.7 %	-132.5 -26.2 %	11.9 4.5 %
Statewide Aviation	2,524.7	2,573.1	2,523.7	0.0	49.4	2,573.1	48.4 1.9 %	0.0	49.4 >999 %
Program Development	519.3	499.8	107.6	283.9	285.9	393.5	-125.8 -24.2 %	-106.3 -21.3 %	2.0 0.7 %
Central Region Planning	145.8	135.1	5.6	14.6	15.7	21.3	-124.5 -85.4 %	-113.8 -84.2 %	1.1 7.5 %
Northern Region Planning	150.1	139.2	30.7	81.0	82.3	113.0	-37.1 -24.7 %	-26.2 -18.8 %	1.3 1.6 %
Southcoast Region Planning	30.0	27.6	7.6	20.0	20.0	27.6	-2.4 -8.0 %	0.0	0.0
Measurement Standards	4,817.2	4,537.3	3,049.2	1,334.3	1,413.1	4,462.3	-354.9 -7.4 %	-75.0 -1.7 %	78.8 5.9 %
Appropriation Total	22,424.4	22,548.8	11,301.2	7,312.2	7,652.1	18,953.3	-3,471.1 -15.5 %	-3,595.5 -15.9 %	339.9 4.6 %
Design, Engineering & Constr.									
Statewide Public Facilities	426.4	399.6	107.6	284.0	292.0	399.6	-26.8 -6.3 %	0.0	8.0 2.8 %
SW Design & Engineering Svcs	947.9	748.0	202.7	535.1	553.3	756.0	-191.9 -20.2 %	8.0 1.1 %	18.2 3.4 %
Harbor Program Development	395.3	384.2	103.3	272.8	280.9	384.2	-11.1 -2.8 %	0.0	8.1 3.0 %
Central Design & Eng Svcs	922.2	905.5	567.6	72.7	87.4	655.0	-267.2 -29.0 %	-250.5 -27.7 %	14.7 20.2 %
Northern Design & Eng Svcs	434.6	416.7	157.5	86.6	94.2	251.7	-182.9 -42.1 %	-165.0 -39.6 %	7.6 8.8 %
Southcoast Design & Eng Svcs	450.4	438.8	256.0	172.7	182.8	438.8	-11.6 -2.6 %	0.0	10.1 5.8 %
Central Construction & CIP	336.2	313.8	43.1	113.8	119.0	162.1	-174.1 -51.8 %	-151.7 -48.3 %	5.2 4.6 %
Northern Construction & CIP	329.2	287.0	43.2	114.0	118.8	162.0	-167.2 -50.8 %	-125.0 -43.6 %	4.8 4.2 %

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Design, Engineering & Constr.									
(continued)									
Southcoast Region Construction	93.7	88.0	24.2	63.8	65.9	90.1	-3.6 -3.8 %	2.1 2.4 %	2.1 3.3 %
Appropriation Total	4,335.9	3,981.6	1,505.2	1,715.5	1,794.3	3,299.5	-1,036.4 -23.9 %	-682.1 -17.1 %	78.8 4.6 %
Highways/Aviation & Facilities									
Central Region Facilities	8,498.1	7,105.4	1,959.5	5,138.1	5,145.9	7,105.4	-1,392.7 -16.4 %	0.0	7.8 0.2 %
Northern Region Facilities	11,794.1	11,800.9	3,304.5	8,362.3	8,369.4	11,673.9	-120.2 -1.0 %	-127.0 -1.1 %	7.1 0.1 %
Southcoast Region Facilities	1,568.9	2,790.9	830.6	1,955.7	1,960.3	2,790.9	1,222.0 77.9 %	0.0	4.6 0.2 %
Traffic Signal Management	1,855.1	2,009.3	552.1	1,457.2	1,457.2	2,009.3	154.2 8.3 %	0.0	0.0
Central Highways and Aviation	53,067.8	40,284.8	15,183.2	24,502.6	24,562.8	39,746.0	-13,321.8 -25.1 %	-538.8 -1.3 %	60.2 0.2 %
Northern Highways & Aviation	67,622.4	61,839.1	17,804.1	42,881.9	42,955.0	60,759.1	-6,863.3 -10.1 %	-1,080.0 -1.7 %	73.1 0.2 %
Southcoast Highways & Aviation	15,486.6	21,578.4	6,177.8	15,127.8	15,143.1	21,320.9	5,834.3 37.7 %	-257.5 -1.2 %	15.3 0.1 %
Whittier Access and Tunnel	403.7	231.8	0.0	0.0	3.1	3.1	-400.6 -99.2 %	-228.7 -98.7 %	3.1 >999 %
Appropriation Total	160,296.7	147,640.6	45,811.8	99,425.6	99,596.8	145,408.6	-14,888.1 -9.3 %	-2,232.0 -1.5 %	171.2 0.2 %
Marine Highway System									
Marine Vessel Operations	111,164.4	120,187.5	52,589.5	58,351.1	59,309.0	111,898.5	734.1 0.7 %	-8,289.0 -6.9 %	957.9 1.6 %
Marine Vessel Fuel	28,913.6	26,748.1	13,660.9	10,187.2	10,187.2	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	117.5	134.3	1,902.0	-411.2 -17.8 %	-300.0 -13.6 %	16.8 14.3 %
Overhaul	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
Reservations and Marketing	2,775.9	2,330.3	1,831.1	62.5	99.2	1,930.3	-845.6 -30.5 %	-400.0 -17.2 %	36.7 58.7 %
Marine Shore Operations	8,199.9	8,377.2	7,578.7	377.2	498.5	8,077.2	-122.7 -1.5 %	-300.0 -3.6 %	121.3 32.2 %
Vessel Operations Management	4,700.5	4,029.5	3,928.5	0.0	97.5	4,026.0	-674.5 -14.3 %	-3.5 -0.1 %	97.5 >999 %
Appropriation Total	159,715.3	165,522.4	83,004.2	69,095.5	70,325.7	153,329.9	-6,385.4 -4.0 %	-12,192.5 -7.4 %	1,230.2 1.8 %
Agency Total	346,772.3	339,693.4	141,622.4	177,548.8	179,368.9	320,991.3	-25,781.0 -7.4 %	-18,702.1 -5.5 %	1,820.1 1.0 %
Funding Summary									
Unrestricted General (UGF)	278,604.6	268,235.1	67,271.2	177,548.8	178,942.7	246,213.9	-32,390.7 -11.6 %	-22,021.2 -8.2 %	1,393.9 0.8 %
Designated General (DGF)	68,167.7	71,458.3	74,351.2	0.0	426.2	74,777.4	6,609.7 9.7 %	3,319.1 4.6 %	426.2 >999 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) -

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) 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.

HB 2001 (HB 2001) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.