

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Post-CC St Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Transportation and Public Facilities

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtP1n to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted 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
Commissioner's Office	1,204.9	1,178.1	557.5	0.0	538.2	1,095.7	-109.2 -9.1 %	-82.4 -7.0 %	538.2 96.5 %
Contracting and Appeals	19.0	17.8	4.8	0.0	13.0	17.8	-1.2 -6.3 %	0.0	13.0 270.8 %
EE/Civil Rights	382.7	358.3	66.9	0.0	183.8	250.7	-132.0 -34.5 %	-107.6 -30.0 %	183.8 274.7 %
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	0.0	503.9	690.2	-199.9 -22.5 %	-139.5 -16.8 %	503.9 270.5 %
Statewide Admin Services	2,519.6	2,434.7	1,555.9	0.0	878.8	2,434.7	-84.9 -3.4 %	0.0	878.8 56.5 %
Info Systems and Services	2,058.9	3,022.9	1,313.5	0.0	1,150.9	2,464.4	405.5 19.7 %	-558.5 -18.5 %	1,150.9 87.6 %
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	0.0	675.2	1,201.7	0.0	0.0	675.2 128.2 %
Statewide Procurement	1,278.6	1,085.1	794.1	0.0	291.0	1,085.1	-193.5 -15.1 %	0.0	291.0 36.6 %
Central Support Svcs	774.2	722.9	196.4	0.0	530.6	727.0	-47.2 -6.1 %	4.1 0.6 %	530.6 270.2 %
Northern Support Services	1,107.4	1,032.8	275.4	0.0	742.4	1,017.8	-89.6 -8.1 %	-15.0 -1.5 %	742.4 269.6 %
Southcoast Support Services	539.5	506.6	99.5	0.0	274.6	374.1	-165.4 -30.7 %	-132.5 -26.2 %	274.6 276.0 %
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 2.0 %
Program Development	519.3	499.8	107.6	0.0	285.9	393.5	-125.8 -24.2 %	-106.3 -21.3 %	285.9 265.7 %
Central Region Planning	145.8	135.1	5.6	0.0	15.7	21.3	-124.5 -85.4 %	-113.8 -84.2 %	15.7 280.4 %
Northern Region Planning	150.1	139.2	30.7	0.0	82.3	113.0	-37.1 -24.7 %	-26.2 -18.8 %	82.3 268.1 %
Southcoast Region Planning	30.0	27.6	7.6	0.0	20.0	27.6	-2.4 -8.0 %	0.0	20.0 263.2 %
Measurement Standards	4,817.2	4,537.3	3,049.2	0.0	1,413.1	4,462.3	-354.9 -7.4 %	-75.0 -1.7 %	1,413.1 46.3 %
<b>Appropriation Total</b>	<b>22,424.4</b>	<b>22,548.8</b>	<b>11,301.2</b>	<b>0.0</b>	<b>7,652.1</b>	<b>18,953.3</b>	<b>-3,471.1 -15.5 %</b>	<b>-3,595.5 -15.9 %</b>	<b>7,652.1 67.7 %</b>
Design, Engineering & Constr.									
Statewide Public Facilities	426.4	399.6	107.6	0.0	292.0	399.6	-26.8 -6.3 %	0.0	292.0 271.4 %
SW Design & Engineering Svcs	947.9	748.0	202.7	0.0	553.3	756.0	-191.9 -20.2 %	8.0 1.1 %	553.3 273.0 %
Harbor Program Development	395.3	384.2	103.3	0.0	280.9	384.2	-11.1 -2.8 %	0.0	280.9 271.9 %
Central Design & Eng Svcs	922.2	905.5	567.6	0.0	87.4	655.0	-267.2 -29.0 %	-250.5 -27.7 %	87.4 15.4 %
Northern Design & Eng Svcs	434.6	416.7	157.5	0.0	94.2	251.7	-182.9 -42.1 %	-165.0 -39.6 %	94.2 59.8 %
Southcoast Design & Eng Svcs	450.4	438.8	256.0	0.0	182.8	438.8	-11.6 -2.6 %	0.0	182.8 71.4 %
Central Construction & CIP	336.2	313.8	43.1	0.0	119.0	162.1	-174.1 -51.8 %	-151.7 -48.3 %	119.0 276.1 %
Northern Construction & CIP	329.2	287.0	43.2	0.0	118.8	162.0	-167.2 -50.8 %	-125.0 -43.6 %	118.8 275.0 %

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Design, Engineering & Constr.												
(continued)												
Southcoast Region Construction	93.7	88.0	24.2	0.0	65.9	90.1	-3.6	-3.8 %	2.1	2.4 %	65.9	272.3 %
<b>Appropriation Total</b>	<b>4,335.9</b>	<b>3,981.6</b>	<b>1,505.2</b>	<b>0.0</b>	<b>1,794.3</b>	<b>3,299.5</b>	<b>-1,036.4</b>	<b>-23.9 %</b>	<b>-682.1</b>	<b>-17.1 %</b>	<b>1,794.3</b>	<b>119.2 %</b>
Highways/Aviation & Facilities												
Central Region Facilities	8,498.1	7,105.4	1,959.5	0.0	5,145.9	7,105.4	-1,392.7	-16.4 %	0.0		5,145.9	262.6 %
Northern Region Facilities	11,794.1	11,800.9	3,304.5	0.0	8,369.4	11,673.9	-120.2	-1.0 %	-127.0	-1.1 %	8,369.4	253.3 %
Southcoast Region Facilities	1,568.9	2,790.9	830.6	0.0	1,960.3	2,790.9	1,222.0	77.9 %	0.0		1,960.3	236.0 %
Traffic Signal Management	1,855.1	2,009.3	552.1	0.0	1,457.2	2,009.3	154.2	8.3 %	0.0		1,457.2	263.9 %
Central Highways and Aviation	53,067.8	40,284.8	15,183.2	0.0	24,562.8	39,746.0	-13,321.8	-25.1 %	-538.8	-1.3 %	24,562.8	161.8 %
Northern Highways & Aviation	67,622.4	61,839.1	17,804.1	0.0	42,955.0	60,759.1	-6,863.3	-10.1 %	-1,080.0	-1.7 %	42,955.0	241.3 %
Southcoast Highways & Aviation	15,486.6	21,578.4	6,177.8	0.0	15,143.1	21,320.9	5,834.3	37.7 %	-257.5	-1.2 %	15,143.1	245.1 %
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 %
<b>Appropriation Total</b>	<b>160,296.7</b>	<b>147,640.6</b>	<b>45,811.8</b>	<b>0.0</b>	<b>99,596.8</b>	<b>145,408.6</b>	<b>-14,888.1</b>	<b>-9.3 %</b>	<b>-2,232.0</b>	<b>-1.5 %</b>	<b>99,596.8</b>	<b>217.4 %</b>
Marine Highway System												
Marine Vessel Operations	111,164.4	120,187.5	52,589.5	0.0	61,059.0	113,648.5	2,484.1	2.2 %	-6,539.0	-5.4 %	61,059.0	116.1 %
Marine Vessel Fuel	28,913.6	26,748.1	13,660.9	0.0	10,187.2	23,848.1	-5,065.5	-17.5 %	-2,900.0	-10.8 %	10,187.2	74.6 %
Marine Engineering	2,313.2	2,202.0	1,767.7	0.0	134.3	1,902.0	-411.2	-17.8 %	-300.0	-13.6 %	134.3	7.6 %
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	0.0	99.2	1,930.3	-845.6	-30.5 %	-400.0	-17.2 %	99.2	5.4 %
Marine Shore Operations	8,199.9	8,377.2	7,578.7	0.0	498.5	8,077.2	-122.7	-1.5 %	-300.0	-3.6 %	498.5	6.6 %
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	2.5 %
<b>Appropriation Total</b>	<b>159,715.3</b>	<b>165,522.4</b>	<b>83,004.2</b>	<b>0.0</b>	<b>72,075.7</b>	<b>155,079.9</b>	<b>-4,635.4</b>	<b>-2.9 %</b>	<b>-10,442.5</b>	<b>-6.3 %</b>	<b>72,075.7</b>	<b>86.8 %</b>
<b>Agency Total</b>	<b>346,772.3</b>	<b>339,693.4</b>	<b>141,622.4</b>	<b>0.0</b>	<b>181,118.9</b>	<b>322,741.3</b>	<b>-24,031.0</b>	<b>-6.9 %</b>	<b>-16,952.1</b>	<b>-5.0 %</b>	<b>181,118.9</b>	<b>127.9 %</b>
Funding Summary												
Unrestricted General (UGF)	278,604.6	268,235.1	67,271.2	0.0	180,692.7	247,963.9	-30,640.7	-11.0 %	-20,271.2	-7.6 %	180,692.7	268.6 %
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	0.6 %

## 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 +)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

**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.

**NewLegis (FY16 New Legislation)** - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

**CCHB2001 TOT (CCHB2001 Total)** - Includes all appropriations included in CC HB 2001.

**16Budget (FY16 Final Op Budget)** - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.