

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln 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	861.5	807.6	194.5	0.0	530.7	725.2	-136.3 -15.8 %	-82.4 -10.2 %	530.7 272.9 %
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	1,275.1	1,165.3	312.7	0.0	852.6	1,165.3	-109.8 -8.6 %	0.0	852.6 272.7 %
Info Systems and Services	2,058.9	2,128.2	418.8	0.0	1,150.9	1,569.7	-489.2 -23.8 %	-558.5 -26.2 %	1,150.9 274.8 %
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	931.0	931.0	255.8	0.0	675.2	931.0	0.0	0.0	675.2 264.0 %
Statewide Procurement	586.8	383.3	102.6	0.0	280.7	383.3	-203.5 -34.7 %	0.0	280.7 273.6 %
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 %
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	2,187.9	1,951.1	505.5	0.0	1,370.6	1,876.1	-311.8 -14.3 %	-75.0 -3.8 %	1,370.6 271.1 %
Appropriation Total	14,720.0	13,882.4	2,770.7	0.0	7,516.2	10,286.9	-4,433.1 -30.1 %	-3,595.5 -25.9 %	7,516.2 271.3 %
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	382.1	356.6	27.5	0.0	78.6	106.1	-276.0 -72.2 %	-250.5 -70.2 %	78.6 285.8 %
Northern Design & Eng Svcs	309.8	289.3	32.8	0.0	91.5	124.3	-185.5 -59.9 %	-165.0 -57.0 %	91.5 279.0 %
Southcoast Design & Eng Svcs	259.7	244.0	65.4	0.0	178.6	244.0	-15.7 -6.0 %	0.0	178.6 273.1 %
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 %
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 %

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Design, Engineering & Constr.									
(continued)									
Appropriation Total	3,480.3	3,110.5	649.8	0.0	1,778.6	2,428.4	-1,051.9 -30.2 %	-682.1 -21.9 %	1,778.6 273.7 %
Highways/Aviation & Facilities									
Central Region Facilities	8,453.5	7,092.7	1,946.8	0.0	5,145.9	7,092.7	-1,360.8 -16.1 %	0.0	5,145.9 264.3 %
Northern Region Facilities	11,658.0	11,664.8	3,168.4	0.0	8,369.4	11,537.8	-120.2 -1.0 %	-127.0 -1.1 %	8,369.4 264.2 %
Southcoast Region Facilities	1,523.9	2,701.3	741.0	0.0	1,960.3	2,701.3	1,177.4 77.3 %	0.0	1,960.3 264.5 %
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	47,176.1	34,304.4	9,283.8	0.0	24,562.7	33,846.5	-13,329.6 -28.3 %	-457.9 -1.3 %	24,562.7 264.6 %
Northern Highways & Aviation	66,351.1	60,280.3	16,247.5	0.0	42,952.8	59,200.3	-7,150.8 -10.8 %	-1,080.0 -1.8 %	42,952.8 264.4 %
Southcoast Highways & Aviation	15,201.7	21,132.3	5,731.7	0.0	15,143.1	20,874.8	5,673.1 37.3 %	-257.5 -1.2 %	15,143.1 264.2 %
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	152,623.1	139,416.9	37,671.3	0.0	99,594.5	137,265.8	-15,357.3 -10.1 %	-2,151.1 -1.5 %	99,594.5 264.4 %
Marine Highway System									
Marine Vessel Operations	82,996.9	91,506.5	22,108.5	0.0	61,059.0	83,167.5	170.6 0.2 %	-8,339.0 -9.1 %	61,059.0 276.2 %
Marine Vessel Fuel	23,512.5	19,547.0	3,859.8	0.0	10,187.2	14,047.0	-9,465.5 -40.3 %	-5,500.0 -28.1 %	10,187.2 263.9 %
Marine Engineering	171.4	162.0	44.5	0.0	117.5	162.0	-9.4 -5.5 %	0.0	117.5 264.0 %
Reservations and Marketing	584.7	86.2	23.7	0.0	62.5	86.2	-498.5 -85.3 %	0.0	62.5 263.7 %
Marine Shore Operations	515.7	520.1	142.9	0.0	377.2	520.1	4.4 0.9 %	0.0	377.2 264.0 %
Vessel Operations Management	0.0	3.5	0.0	0.0	0.0	0.0	0.0	-3.5 -100.0 %	0.0
Appropriation Total	107,781.2	111,825.3	26,179.4	0.0	71,803.4	97,982.8	-9,798.4 -9.1 %	-13,842.5 -12.4 %	71,803.4 274.3 %
Agency Total	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 %
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 %

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.