

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

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

Allocation	[1] Hse HB2001 T	[2] Sen HB2001 T	[3] CCHB2001 TOT	[3] - [1] Hse HB200 to CCHB2001	[3] - [2] Sen HB200 to CCHB2001
Administration and Support					
Commissioner's Office	538.2	513.2	538.2	0.0	25.0 4.9 %
Contracting and Appeals	13.0	12.6	13.0	0.0	0.4 3.2 %
EE/Civil Rights	183.8	176.4	183.8	0.0	7.4 4.2 %
Internal Review	3.3	0.0	3.3	0.0	3.3 >999 %
Transportation Mgmt & Security	503.9	491.8	503.9	0.0	12.1 2.5 %
Statewide Admin Services	878.8	825.4	878.8	0.0	53.4 6.5 %
Info Systems and Services	1,150.9	1,105.2	1,150.9	0.0	45.7 4.1 %
Human Resources	675.2	675.2	675.2	0.0	0.0
Statewide Procurement	291.0	270.8	291.0	0.0	20.2 7.5 %
Central Support Svcs	530.6	518.2	530.6	0.0	12.4 2.4 %
Northern Support Services	742.4	726.9	742.4	0.0	15.5 2.1 %
Southcoast Support Services	274.6	262.7	274.6	0.0	11.9 4.5 %
Statewide Aviation	49.4	0.0	49.4	0.0	49.4 >999 %
Program Development	285.9	283.9	285.9	0.0	2.0 0.7 %
Central Region Planning	15.7	14.6	15.7	0.0	1.1 7.5 %
Northern Region Planning	82.3	81.0	82.3	0.0	1.3 1.6 %
Southcoast Region Planning	20.0	20.0	20.0	0.0	0.0
Measurement Standards	1,413.1	1,334.3	1,413.1	0.0	78.8 5.9 %
Appropriation Total	7,652.1	7,312.2	7,652.1	0.0	339.9 4.6 %
Design, Engineering & Constr.					
Statewide Public Facilities	292.0	284.0	292.0	0.0	8.0 2.8 %
SW Design & Engineering Svcs	553.3	535.1	553.3	0.0	18.2 3.4 %
Harbor Program Development	280.9	272.8	280.9	0.0	8.1 3.0 %
Central Design & Eng Svcs	87.4	72.7	87.4	0.0	14.7 20.2 %
Northern Design & Eng Svcs	94.2	86.6	94.2	0.0	7.6 8.8 %
Southcoast Design & Eng Svcs	182.8	172.7	182.8	0.0	10.1 5.8 %
Central Construction & CIP	119.0	113.8	119.0	0.0	5.2 4.6 %
Northern Construction & CIP	118.8	114.0	118.8	0.0	4.8 4.2 %

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Design, Engineering & Constr. (continued)					
Southcoast Region Construction	65.9	63.8	65.9	0.0	2.1
Appropriation Total	1,794.3	1,715.5	1,794.3	0.0	78.8
					4.6 %
Highways/Aviation & Facilities					
Central Region Facilities	5,145.9	5,138.1	5,145.9	0.0	7.8
Northern Region Facilities	8,369.4	8,362.3	8,369.4	0.0	7.1
Southcoast Region Facilities	1,960.3	1,955.7	1,960.3	0.0	4.6
Traffic Signal Management	1,457.2	1,457.2	1,457.2	0.0	0.0
Central Highways and Aviation	24,562.8	24,502.6	24,562.8	0.0	60.2
Northern Highways & Aviation	42,955.0	42,881.9	42,955.0	0.0	73.1
Southcoast Highways & Aviation	15,143.1	15,127.8	15,143.1	0.0	15.3
Whittier Access and Tunnel	3.1	0.0	3.1	0.0	3.1
Appropriation Total	99,596.8	99,425.6	99,596.8	0.0	171.2
					0.2 %
Marine Highway System					
Marine Vessel Operations	59,309.0	58,351.1	61,059.0	1,750.0	2,707.9
Marine Vessel Fuel	10,187.2	10,187.2	10,187.2	0.0	0.0
Marine Engineering	134.3	117.5	134.3	0.0	16.8
Reservations and Marketing	99.2	62.5	99.2	0.0	36.7
Marine Shore Operations	498.5	377.2	498.5	0.0	121.3
Vessel Operations Management	97.5	0.0	97.5	0.0	97.5
Appropriation Total	70,325.7	69,095.5	72,075.7	1,750.0	2,980.2
				3.0 %	4.3 %
Agency Total	179,368.9	177,548.8	181,118.9	1,750.0	3,570.1
				1.0 %	2.0 %
Funding Summary					
Unrestricted General (UGF)	178,942.7	177,548.8	180,692.7	1,750.0	3,143.9
Designated General (DGF)	426.2	0.0	426.2	0.0	426.2
				1.0 %	1.8 %
					>999 %

Column Definitions

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.

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