

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
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	1,192.9	1,204.9	0.0	1,228.3	1,178.1	-14.8	-1.2 %	-26.8 -2.2 % -50.2 -4.1 %
Contracting and Appeals	18.9	19.0	0.0	19.4	17.8	-1.1	-5.8 %	-1.2 -6.3 % -1.6 -8.2 %
EE/Civil Rights	390.4	382.7	0.0	389.5	358.3	-32.1	-8.2 %	-24.4 -6.4 % -31.2 -8.0 %
Internal Review	151.9	175.9	0.0	179.0	161.3	9.4	6.2 %	-14.6 -8.3 % -17.7 -9.9 %
Transportation Mgmt & Security	939.5	890.1	0.0	901.9	829.7	-109.8	-11.7 %	-60.4 -6.8 % -72.2 -8.0 %
Statewide Admin Services	2,768.7	2,519.6	0.0	2,570.1	2,434.7	-334.0	-12.1 %	-84.9 -3.4 % -135.4 -5.3 %
Info Systems and Services	2,976.2	2,058.9	0.0	2,103.4	3,022.9	46.7	1.6 %	964.0 46.8 % 919.5 43.7 %
Leased Facilities	2,152.2	2,084.8	0.0	2,084.8	2,084.8	-67.4	-3.1 %	0.0 0.0
Human Resources	1,429.1	1,201.7	0.0	1,201.7	1,201.7	-227.4	-15.9 %	0.0 0.0
Statewide Procurement	1,242.0	1,278.6	0.0	1,298.1	1,285.1	43.1	3.5 %	6.5 0.5 % -13.0 -1.0 %
Central Support Svcs	774.6	774.2	0.0	785.8	722.9	-51.7	-6.7 %	-51.3 -6.6 % -62.9 -8.0 %
Northern Support Services	1,124.0	1,107.4	0.0	1,122.6	1,032.8	-91.2	-8.1 %	-74.6 -6.7 % -89.8 -8.0 %
Southcoast Support Services	539.1	539.5	0.0	550.6	506.6	-32.5	-6.0 %	-32.9 -6.1 % -44.0 -8.0 %
Statewide Aviation	2,433.9	2,524.7	0.0	2,573.1	2,573.1	139.2	5.7 %	48.4 1.9 % 0.0
Program Development	562.3	519.3	0.0	521.2	499.8	-62.5	-11.1 %	-19.5 -3.8 % -21.4 -4.1 %
Central Region Planning	146.3	145.8	0.0	146.8	135.1	-11.2	-7.7 %	-10.7 -7.3 % -11.7 -8.0 %
Northern Region Planning	136.5	150.1	0.0	151.3	139.2	2.7	2.0 %	-10.9 -7.3 % -12.1 -8.0 %
Southcoast Region Planning	30.1	30.0	0.0	30.0	27.6	-2.5	-8.3 %	-2.4 -8.0 % -2.4 -8.0 %
Measurement Standards	4,151.9	4,817.2	0.0	4,893.9	4,537.3	385.4	9.3 %	-279.9 -5.8 % -356.6 -7.3 %
Appropriation Total	23,160.5	22,424.4	0.0	22,751.5	22,748.8	-411.7	-1.8 %	324.4 1.4 % -2.7
Design, Engineering & Constr.								
Statewide Public Facilities	427.4	426.4	0.0	434.3	399.6	-27.8	-6.5 %	-26.8 -6.3 % -34.7 -8.0 %
SW Design & Engineering Svcs	1,459.5	947.9	0.0	910.5	748.0	-711.5	-48.7 %	-199.9 -21.1 % -162.5 -17.8 %
Harbor Program Development	302.4	395.3	0.0	403.1	384.2	81.8	27.1 %	-11.1 -2.8 % -18.9 -4.7 %
Central Design & Eng Svcs	1,498.6	922.2	0.0	936.5	905.5	-593.1	-39.6 %	-16.7 -1.8 % -31.0 -3.3 %
Northern Design & Eng Svcs	795.3	434.6	0.0	441.9	416.7	-378.6	-47.6 %	-17.9 -4.1 % -25.2 -5.7 %
Southcoast Design & Eng Svcs	639.9	450.4	0.0	460.0	438.8	-201.1	-31.4 %	-11.6 -2.6 % -21.2 -4.6 %
Central Construction & CIP	609.8	336.2	0.0	341.1	313.8	-296.0	-48.5 %	-22.4 -6.7 % -27.3 -8.0 %
Northern Construction & CIP	475.7	329.2	0.0	333.8	287.0	-188.7	-39.7 %	-42.2 -12.8 % -46.8 -14.0 %

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Design, Engineering & Constr.											
(continued)											
Southcoast Region Construction	143.1	93.7	0.0	95.7	88.0	-55.1	-38.5 %	-5.7	-6.1 %	-7.7	-8.0 %
Appropriation Total	6,351.7	4,335.9	0.0	4,356.9	3,981.6	-2,370.1	-37.3 %	-354.3	-8.2 %	-375.3	-8.6 %
Highways/Aviation & Facilities											
Central Region Facilities	8,496.2	8,498.1	0.0	8,505.3	7,105.4	-1,390.8	-16.4 %	-1,392.7	-16.4 %	-1,399.9	-16.5 %
Northern Region Facilities	13,497.3	11,794.1	0.0	11,800.9	11,800.9	-1,696.4	-12.6 %	6.8	0.1 %	0.0	
Southcoast Region Facilities	1,630.5	1,568.9	0.0	1,573.2	2,790.9	1,160.4	71.2 %	1,222.0	77.9 %	1,217.7	77.4 %
Traffic Signal Management	1,807.9	1,855.1	0.0	1,855.1	2,009.3	201.4	11.1 %	154.2	8.3 %	154.2	8.3 %
Central Highways and Aviation	53,821.3	53,067.8	0.0	53,125.6	42,227.0	-11,594.3	-21.5 %	-10,840.8	-20.4 %	-10,898.6	-20.5 %
Northern Highways & Aviation	70,129.3	67,622.4	0.0	67,691.9	64,923.2	-5,206.1	-7.4 %	-2,699.2	-4.0 %	-2,768.7	-4.1 %
Southcoast Highways & Aviation	16,019.6	15,486.6	0.0	15,500.8	22,641.1	6,621.5	41.3 %	7,154.5	46.2 %	7,140.3	46.1 %
Whittier Access and Tunnel	403.8	403.7	0.0	406.8	231.8	-172.0	-42.6 %	-171.9	-42.6 %	-175.0	-43.0 %
Appropriation Total	165,805.9	160,296.7	0.0	160,459.6	153,729.6	-12,076.3	-7.3 %	-6,567.1	-4.1 %	-6,730.0	-4.2 %
Marine Highway System											
Marine Vessel Operations	111,188.5	111,164.4	0.0	114,128.6	113,505.1	2,316.6	2.1 %	2,340.7	2.1 %	-623.5	-0.5 %
Marine Vessel Fuel	31,965.6	28,913.6	0.0	26,748.1	26,748.1	-5,217.5	-16.3 %	-2,165.5	-7.5 %	0.0	
Marine Engineering	2,201.6	2,313.2	0.0	2,069.0	2,202.0	0.4		-111.2	-4.8 %	133.0	6.4 %
Overhaul	1,606.3	1,647.8	0.0	1,647.8	1,647.8	41.5	2.6 %	0.0		0.0	
Reservations and Marketing	2,431.9	2,775.9	0.0	2,918.6	2,330.3	-101.6	-4.2 %	-445.6	-16.1 %	-588.3	-20.2 %
Marine Shore Operations	8,304.8	8,199.9	0.0	8,142.5	8,377.2	72.4	0.9 %	177.3	2.2 %	234.7	2.9 %
Vessel Operations Management	4,929.5	4,700.5	0.0	4,671.0	4,029.5	-900.0	-18.3 %	-671.0	-14.3 %	-641.5	-13.7 %
Appropriation Total	162,628.2	159,715.3	0.0	160,325.6	158,840.0	-3,788.2	-2.3 %	-875.3	-0.5 %	-1,485.6	-0.9 %
Agency Total	357,946.3	346,772.3	0.0	347,893.6	339,300.0	-18,646.3	-5.2 %	-7,472.3	-2.2 %	-8,593.6	-2.5 %
Funding Summary											
Unrestricted General (UGF)	301,206.6	278,604.6	0.0	279,353.6	267,825.0	-33,381.6	-11.1 %	-10,779.6	-3.9 %	-11,528.6	-4.1 %
Designated General (DGF)	56,739.7	68,167.7	0.0	68,540.0	71,475.0	14,735.3	26.0 %	3,307.3	4.9 %	2,935.0	4.3 %

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

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.

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovEndorsd (16Governor's Endorsd Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,