

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd	[4] House Sub	[4] - [1] 15MgtP1n to House Sub	[4] - [2] 16Adj Bas to House Sub	[4] - [3] 16GovAmd to House Sub			
Administration and Support										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0			
Commissioner's Office	1,204.9	1,228.3	1,178.1	1,178.1	-26.8	-2.2 %	-50.2	-4.1 %	0.0	
Contracting and Appeals	19.0	19.4	17.8	17.8	-1.2	-6.3 %	-1.6	-8.2 %	0.0	
EE/Civil Rights	382.7	389.5	358.3	250.7	-132.0	-34.5 %	-138.8	-35.6 %	-107.6	-30.0 %
Internal Review	175.9	179.0	161.3	58.6	-117.3	-66.7 %	-120.4	-67.3 %	-102.7	-63.7 %
Transportation Mgmt & Security	890.1	901.9	829.7	829.7	-60.4	-6.8 %	-72.2	-8.0 %	0.0	
Statewide Admin Services	2,519.6	2,570.1	2,434.7	2,434.7	-84.9	-3.4 %	-135.4	-5.3 %	0.0	
Info Systems and Services	2,058.9	2,103.4	3,022.9	3,022.9	964.0	46.8 %	919.5	43.7 %	0.0	
Leased Facilities	2,084.8	2,084.8	2,084.8	84.8	-2,000.0	-95.9 %	-2,000.0	-95.9 %	-2,000.0	-95.9 %
Human Resources	1,201.7	1,201.7	1,201.7	1,201.7	0.0		0.0		0.0	
Statewide Procurement	1,278.6	1,298.1	1,085.1	1,085.1	-193.5	-15.1 %	-213.0	-16.4 %	0.0	
Central Support Svcs	774.2	785.8	722.9	722.9	-51.3	-6.6 %	-62.9	-8.0 %	0.0	
Northern Support Services	1,107.4	1,122.6	1,032.8	1,032.8	-74.6	-6.7 %	-89.8	-8.0 %	0.0	
Southcoast Support Services	539.5	550.6	506.6	506.6	-32.9	-6.1 %	-44.0	-8.0 %	0.0	
Statewide Aviation	2,524.7	2,573.1	2,573.1	2,573.1	48.4	1.9 %	0.0		0.0	
Program Development	519.3	521.2	499.8	393.5	-125.8	-24.2 %	-127.7	-24.5 %	-106.3	-21.3 %
Central Region Planning	145.8	146.8	135.1	132.0	-13.8	-9.5 %	-14.8	-10.1 %	-3.1	-2.3 %
Northern Region Planning	150.1	151.3	139.2	136.0	-14.1	-9.4 %	-15.3	-10.1 %	-3.2	-2.3 %
Southcoast Region Planning	30.0	30.0	27.6	27.6	-2.4	-8.0 %	-2.4	-8.0 %	0.0	
Measurement Standards	4,817.2	4,893.9	4,537.3	4,537.3	-279.9	-5.8 %	-356.6	-7.3 %	0.0	
Appropriation Total	22,424.4	22,751.5	22,548.8	20,225.9	-2,198.5	-9.8 %	-2,525.6	-11.1 %	-2,322.9	-10.3 %
Design, Engineering & Constr.										
Statewide Public Facilities	426.4	434.3	399.6	399.6	-26.8	-6.3 %	-34.7	-8.0 %	0.0	
SW Design & Engineering Svcs	947.9	910.5	748.0	748.0	-199.9	-21.1 %	-162.5	-17.8 %	0.0	
Harbor Program Development	395.3	403.1	384.2	384.2	-11.1	-2.8 %	-18.9	-4.7 %	0.0	
Central Design & Eng Svcs	922.2	936.5	905.5	905.5	-16.7	-1.8 %	-31.0	-3.3 %	0.0	
Northern Design & Eng Svcs	434.6	441.9	416.7	416.7	-17.9	-4.1 %	-25.2	-5.7 %	0.0	
Southcoast Design & Eng Svcs	450.4	460.0	438.8	438.8	-11.6	-2.6 %	-21.2	-4.6 %	0.0	

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Design, Engineering & Constr.							
(continued)							
Central Construction & CIP	336.2	341.1	313.8	313.8	-22.4 -6.7 %	-27.3 -8.0 %	0.0
Northern Construction & CIP	329.2	333.8	287.0	287.0	-42.2 -12.8 %	-46.8 -14.0 %	0.0
Southcoast Region Construction	93.7	95.7	88.0	88.0	-5.7 -6.1 %	-7.7 -8.0 %	0.0
Appropriation Total	4,335.9	4,356.9	3,981.6	3,981.6	-354.3 -8.2 %	-375.3 -8.6 %	0.0
Highways/Aviation & Facilities							
Central Region Facilities	8,498.1	8,505.3	7,105.4	7,105.4	-1,392.7 -16.4 %	-1,399.9 -16.5 %	0.0
Northern Region Facilities	11,794.1	11,800.9	11,800.9	11,700.9	-93.2 -0.8 %	-100.0 -0.8 %	-100.0 -0.8 %
Southcoast Region Facilities	1,568.9	1,573.2	2,790.9	2,790.9	1,222.0 77.9 %	1,217.7 77.4 %	0.0
Traffic Signal Management	1,855.1	1,855.1	2,009.3	2,009.3	154.2 8.3 %	154.2 8.3 %	0.0
Central Highways and Aviation	53,067.8	53,125.6	40,284.8	40,071.0	-12,996.8 -24.5 %	-13,054.6 -24.6 %	-213.8 -0.5 %
Northern Highways & Aviation	67,622.4	67,691.9	61,839.1	61,254.1	-6,368.3 -9.4 %	-6,437.8 -9.5 %	-585.0 -0.9 %
Southcoast Highways & Aviation	15,486.6	15,500.8	21,578.4	21,320.9	5,834.3 37.7 %	5,820.1 37.5 %	-257.5 -1.2 %
Whittier Access and Tunnel	403.7	406.8	231.8	0.0	-403.7 -100.0 %	-406.8 -100.0 %	-231.8 -100.0 %
Appropriation Total	160,296.7	160,459.6	147,640.6	146,252.5	-14,044.2 -8.8 %	-14,207.1 -8.9 %	-1,388.1 -0.9 %
Marine Highway System							
Marine Vessel Operations	111,164.4	114,128.6	119,794.1	107,505.1	-3,659.3 -3.3 %	-6,623.5 -5.8 %	-12,289.0 -10.3 %
Marine Vessel Fuel	28,913.6	26,748.1	26,748.1	24,748.1	-4,165.5 -14.4 %	-2,000.0 -7.5 %	-2,000.0 -7.5 %
Marine Engineering	2,313.2	2,069.0	2,202.0	2,202.0	-111.2 -4.8 %	133.0 6.4 %	0.0
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0
Reservations and Marketing	2,775.9	2,918.6	2,330.3	2,330.3	-445.6 -16.1 %	-588.3 -20.2 %	0.0
Marine Shore Operations	8,199.9	8,142.5	8,377.2	8,377.2	177.3 2.2 %	234.7 2.9 %	0.0
Vessel Operations Management	4,700.5	4,671.0	4,029.5	4,029.5	-671.0 -14.3 %	-641.5 -13.7 %	0.0
Appropriation Total	159,715.3	160,325.6	165,129.0	150,840.0	-8,875.3 -5.6 %	-9,485.6 -5.9 %	-14,289.0 -8.7 %
Agency Total	346,772.3	347,893.6	339,300.0	321,300.0	-25,472.3 -7.3 %	-26,593.6 -7.6 %	-18,000.0 -5.3 %

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Funding Summary							
Unrestricted General (UGF)	278,604.6	279,353.6	267,825.0	247,905.9	-30,698.7 -11.0 %	-31,447.7 -11.3 %	-19,919.1 -7.4 %
Designated General (DGF)	68,167.7	68,540.0	71,475.0	73,394.1	5,226.4 7.7 %	4,854.1 7.1 %	1,919.1 2.7 %

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.

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.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.