

## 2015 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Transportation and Public Facilities**

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtPIn to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate			
<b>Administration and Support</b>												
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	1,178.1	1,070.7	1,070.7	-134.2	-11.1 %	-107.4	-9.1 %	-107.4	-9.1 %	0.0
Contracting and Appeals	19.0	17.8	17.8	17.4	17.4	-1.6	-8.4 %	-0.4	-2.2 %	-0.4	-2.2 %	0.0
EE/Civil Rights	382.7	358.3	250.7	243.3	243.3	-139.4	-36.4 %	-115.0	-32.1 %	-7.4	-3.0 %	0.0
Internal Review	175.9	161.3	58.6	0.0	0.0	-175.9	-100.0 %	-161.3	-100.0 %	-58.6	-100.0 %	0.0
Transportation Mgmt & Security	890.1	829.7	829.7	678.1	678.1	-212.0	-23.8 %	-151.6	-18.3 %	-151.6	-18.3 %	0.0
Statewide Admin Services	2,519.6	2,434.7	2,434.7	2,361.8	2,361.8	-157.8	-6.3 %	-72.9	-3.0 %	-72.9	-3.0 %	0.0
Info Systems and Services	2,058.9	3,022.9	3,022.9	2,412.0	2,412.0	353.1	17.1 %	-610.9	-20.2 %	-610.9	-20.2 %	0.0
Leased Facilities	2,084.8	2,084.8	84.8	0.0	0.0	-2,084.8	-100.0 %	-2,084.8	-100.0 %	-84.8	-100.0 %	0.0
Human Resources	1,201.7	1,201.7	1,201.7	1,201.7	1,201.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Procurement	1,278.6	1,085.1	1,085.1	1,064.9	1,064.9	-213.7	-16.7 %	-20.2	-1.9 %	-20.2	-1.9 %	0.0
Central Support Svcs	774.2	722.9	722.9	710.5	710.5	-63.7	-8.2 %	-12.4	-1.7 %	-12.4	-1.7 %	0.0
Northern Support Services	1,107.4	1,032.8	1,032.8	1,002.3	1,002.3	-105.1	-9.5 %	-30.5	-3.0 %	-30.5	-3.0 %	0.0
Southcoast Support Services	539.5	506.6	506.6	362.2	362.2	-177.3	-32.9 %	-144.4	-28.5 %	-144.4	-28.5 %	0.0
Statewide Aviation	2,524.7	2,573.1	2,573.1	2,523.7	2,523.7	-1.0	-0.0 %	-49.4	-1.9 %	-49.4	-1.9 %	0.0
Program Development	519.3	499.8	393.5	391.5	391.5	-127.8	-24.6 %	-108.3	-21.7 %	-2.0	-0.5 %	0.0
Central Region Planning	145.8	135.1	132.0	20.2	20.2	-125.6	-86.1 %	-114.9	-85.0 %	-111.8	-84.7 %	0.0
Northern Region Planning	150.1	139.2	136.0	111.7	111.7	-38.4	-25.6 %	-27.5	-19.8 %	-24.3	-17.9 %	0.0
Southcoast Region Planning	30.0	27.6	27.6	22.6	22.6	-7.4	-24.7 %	-5.0	-18.1 %	-5.0	-18.1 %	0.0
Measurement Standards	4,817.2	4,537.3	4,537.3	4,383.5	4,383.5	-433.7	-9.0 %	-153.8	-3.4 %	-153.8	-3.4 %	0.0
<b>Appropriation Total</b>	<b>22,424.4</b>	<b>22,548.8</b>	<b>20,225.9</b>	<b>18,578.1</b>	<b>18,578.1</b>	<b>-3,846.3</b>	<b>-17.2 %</b>	<b>-3,970.7</b>	<b>-17.6 %</b>	<b>-1,647.8</b>	<b>-8.1 %</b>	<b>0.0</b>
<b>Design, Engineering &amp; Constr.</b>												
Statewide Public Facilities	426.4	399.6	399.6	391.6	391.6	-34.8	-8.2 %	-8.0	-2.0 %	-8.0	-2.0 %	0.0
SW Design & Engineering Svcs	947.9	748.0	748.0	729.8	729.8	-218.1	-23.0 %	-18.2	-2.4 %	-18.2	-2.4 %	0.0
Harbor Program Development	395.3	384.2	384.2	376.1	376.1	-19.2	-4.9 %	-8.1	-2.1 %	-8.1	-2.1 %	0.0
Central Design & Eng Svcs	922.2	905.5	905.5	640.3	640.3	-281.9	-30.6 %	-265.2	-29.3 %	-265.2	-29.3 %	0.0
Northern Design & Eng Svcs	434.6	416.7	416.7	244.1	244.1	-190.5	-43.8 %	-172.6	-41.4 %	-172.6	-41.4 %	0.0
Southcoast Design & Eng Svcs	450.4	438.8	438.8	279.2	279.2	-171.2	-38.0 %	-159.6	-36.4 %	-159.6	-36.4 %	0.0
Central Construction & CIP	336.2	313.8	313.8	0.0	0.0	-336.2	-100.0 %	-313.8	-100.0 %	-313.8	-100.0 %	0.0
Northern Construction & CIP	329.2	287.0	287.0	157.2	157.2	-172.0	-52.2 %	-129.8	-45.2 %	-129.8	-45.2 %	0.0

## 2015 Legislature - Operating Budget Allocation Summary - Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
--

**Agency: Department of Transportation and Public Facilities**

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS2	[5] Senate	[5] - [1] 15MgtP1n to Senate	[5] - [2] 16GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SenateCS2 to Senate			
Design, Engineering & Constr.												
(continued)												
Southcoast Region Construction	93.7	88.0	88.0	0.0	0.0	-93.7	-100.0 %	-88.0	-100.0 %	-88.0	-100.0 %	0.0
<b>Appropriation Total</b>	<b>4,335.9</b>	<b>3,981.6</b>	<b>3,981.6</b>	<b>2,818.3</b>	<b>2,818.3</b>	<b>-1,517.6</b>	<b>-35.0 %</b>	<b>-1,163.3</b>	<b>-29.2 %</b>	<b>-1,163.3</b>	<b>-29.2 %</b>	<b>0.0</b>
Highways/Aviation & Facilities												
Central Region Facilities	8,498.1	7,105.4	7,105.4	7,097.6	7,097.6	-1,400.5	-16.5 %	-7.8	-0.1 %	-7.8	-0.1 %	0.0
Northern Region Facilities	11,794.1	11,800.9	11,700.9	11,666.8	11,666.8	-127.3	-1.1 %	-134.1	-1.1 %	-34.1	-0.3 %	0.0
Southcoast Region Facilities	1,568.9	2,790.9	2,790.9	2,786.3	2,786.3	1,217.4	77.6 %	-4.6	-0.2 %	-4.6	-0.2 %	0.0
Traffic Signal Management	1,855.1	2,009.3	2,009.3	2,009.3	2,009.3	154.2	8.3 %	0.0		0.0		0.0
Central Highways and Aviation	53,067.8	40,284.8	40,071.0	39,685.8	39,685.8	-13,382.0	-25.2 %	-599.0	-1.5 %	-385.2	-1.0 %	0.0
Northern Highways & Aviation	67,622.4	61,839.1	61,254.1	60,686.0	60,686.0	-6,936.4	-10.3 %	-1,153.1	-1.9 %	-568.1	-0.9 %	0.0
Southcoast Highways & Aviation	15,486.6	21,578.4	21,320.9	21,305.6	21,305.6	5,819.0	37.6 %	-272.8	-1.3 %	-15.3	-0.1 %	0.0
Whittier Access and Tunnel	403.7	231.8	0.0	0.0	0.0	-403.7	-100.0 %	-231.8	-100.0 %	0.0		0.0
<b>Appropriation Total</b>	<b>160,296.7</b>	<b>147,640.6</b>	<b>146,252.5</b>	<b>145,237.4</b>	<b>145,237.4</b>	<b>-15,059.3</b>	<b>-9.4 %</b>	<b>-2,403.2</b>	<b>-1.6 %</b>	<b>-1,015.1</b>	<b>-0.7 %</b>	<b>0.0</b>
Marine Highway System												
Marine Vessel Operations	111,164.4	120,187.5	111,505.1	104,657.9	104,657.9	-6,506.5	-5.9 %	-15,529.6	-12.9 %	-6,847.2	-6.1 %	0.0
Marine Vessel Fuel	28,913.6	26,748.1	23,248.1	25,348.1	25,348.1	-3,565.5	-12.3 %	-1,400.0	-5.2 %	2,100.0	9.0 %	0.0
Marine Engineering	2,313.2	2,202.0	2,202.0	1,727.7	1,727.7	-585.5	-25.3 %	-474.3	-21.5 %	-474.3	-21.5 %	0.0
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0		0.0
Reservations and Marketing	2,775.9	2,330.3	2,330.3	1,807.4	1,807.4	-968.5	-34.9 %	-522.9	-22.4 %	-522.9	-22.4 %	0.0
Marine Shore Operations	8,199.9	8,377.2	8,377.2	7,435.8	7,435.8	-764.1	-9.3 %	-941.4	-11.2 %	-941.4	-11.2 %	0.0
Vessel Operations Management	4,700.5	4,029.5	4,029.5	3,928.5	3,928.5	-772.0	-16.4 %	-101.0	-2.5 %	-101.0	-2.5 %	0.0
<b>Appropriation Total</b>	<b>159,715.3</b>	<b>165,522.4</b>	<b>153,340.0</b>	<b>146,553.2</b>	<b>146,553.2</b>	<b>-13,162.1</b>	<b>-8.2 %</b>	<b>-18,969.2</b>	<b>-11.5 %</b>	<b>-6,786.8</b>	<b>-4.4 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>346,772.3</b>	<b>339,693.4</b>	<b>323,800.0</b>	<b>313,187.0</b>	<b>313,187.0</b>	<b>-33,585.3</b>	<b>-9.7 %</b>	<b>-26,506.4</b>	<b>-7.8 %</b>	<b>-10,613.0</b>	<b>-3.3 %</b>	<b>0.0</b>
Funding Summary												
Unrestricted General (UGF)	278,604.6	268,235.1	248,605.9	242,635.8	242,635.8	-35,968.8	-12.9 %	-25,599.3	-9.5 %	-5,970.1	-2.4 %	0.0
Designated General (DGF)	68,167.7	71,458.3	75,194.1	70,551.2	70,551.2	2,383.5	3.5 %	-907.1	-1.3 %	-4,642.9	-6.2 %	0.0

## 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 +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**SenateCS2 (Senate CS2)** - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

**Senate (FY16 Senate)** - The version of the FY2016 operating bill adopted by the Senate.