

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

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Transportation and Public Facilities

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS
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	1,204.9	1,178.1	1,178.1	1,095.7	1,095.7	-109.2	-9.1 %	-82.4	-7.0 %
Contracting and Appeals	19.0	17.8	17.8	17.8	17.8	-1.2	-6.3 %	0.0	0.0
EE/Civil Rights	382.7	358.3	250.7	250.7	250.7	-132.0	-34.5 %	-107.6	-30.0 %
Internal Review	175.9	161.3	58.6	0.0	0.0	-175.9	-100.0 %	-161.3	-100.0 %
Transportation Mgmt & Security	890.1	829.7	829.7	690.2	690.2	-199.9	-22.5 %	-139.5	-16.8 %
Statewide Admin Services	2,519.6	2,434.7	2,434.7	2,415.2	2,415.2	-104.4	-4.1 %	-19.5	-0.8 %
Info Systems and Services	2,058.9	3,022.9	3,022.9	2,457.7	2,457.7	398.8	19.4 %	-565.2	-18.7 %
Leased Facilities	2,084.8	2,084.8	84.8	0.0	0.0	-2,084.8	-100.0 %	-2,084.8	-100.0 %
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
Statewide Procurement	1,278.6	1,085.1	1,085.1	1,085.1	1,085.1	-193.5	-15.1 %	0.0	0.0
Central Support Svcs	774.2	722.9	722.9	722.9	722.9	-51.3	-6.6 %	0.0	0.0
Northern Support Services	1,107.4	1,032.8	1,032.8	1,017.8	1,017.8	-89.6	-8.1 %	-15.0	-1.5 %
Southcoast Support Services	539.5	506.6	506.6	374.1	374.1	-165.4	-30.7 %	-132.5	-26.2 %
Statewide Aviation	2,524.7	2,573.1	2,573.1	2,573.1	2,573.1	48.4	1.9 %	0.0	0.0
Program Development	519.3	499.8	393.5	393.5	393.5	-125.8	-24.2 %	-106.3	-21.3 %
Central Region Planning	145.8	135.1	132.0	21.3	21.3	-124.5	-85.4 %	-113.8	-84.2 %
Northern Region Planning	150.1	139.2	136.0	113.0	113.0	-37.1	-24.7 %	-26.2	-18.8 %
Southcoast Region Planning	30.0	27.6	27.6	22.6	22.6	-7.4	-24.7 %	-5.0	-18.1 %
Measurement Standards	4,817.2	4,537.3	4,537.3	4,462.3	4,462.3	-354.9	-7.4 %	-75.0	-1.7 %
<b>Appropriation Total</b>	<b>22,424.4</b>	<b>22,548.8</b>	<b>20,225.9</b>	<b>18,914.7</b>	<b>18,914.7</b>	<b>-3,509.7</b>	<b>-15.7 %</b>	<b>-3,634.1</b>	<b>-16.1 %</b>
Design, Engineering & Constr.									
Statewide Public Facilities	426.4	399.6	399.6	399.6	399.6	-26.8	-6.3 %	0.0	0.0
SW Design & Engineering Svcs	947.9	748.0	748.0	748.0	748.0	-199.9	-21.1 %	0.0	0.0
Harbor Program Development	395.3	384.2	384.2	384.2	384.2	-11.1	-2.8 %	0.0	0.0
Central Design & Eng Svcs	922.2	905.5	905.5	655.0	655.0	-267.2	-29.0 %	-250.5	-27.7 %
Northern Design & Eng Svcs	434.6	416.7	416.7	251.7	251.7	-182.9	-42.1 %	-165.0	-39.6 %
Southcoast Design & Eng Svcs	450.4	438.8	438.8	289.3	289.3	-161.1	-35.8 %	-149.5	-34.1 %
Central Construction & CIP	336.2	313.8	313.8	0.0	0.0	-336.2	-100.0 %	-313.8	-100.0 %
Northern Construction & CIP	329.2	287.0	287.0	162.0	162.0	-167.2	-50.8 %	-125.0	-43.6 %

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS
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>2,889.8</b>	<b>2,889.8</b>	<b>-1,446.1 -33.4 %</b>	<b>-1,091.8 -27.4 %</b>	<b>-1,091.8 -27.4 %</b>	<b>0.0</b>
Highways/Aviation & Facilities									
Central Region Facilities	8,498.1	7,105.4	7,105.4	7,105.4	7,105.4	-1,392.7 -16.4 %	0.0	0.0	0.0
Northern Region Facilities	11,794.1	11,800.9	11,700.9	11,673.9	11,673.9	-120.2 -1.0 %	-127.0 -1.1 %	-27.0 -0.2 %	0.0
Southcoast Region Facilities	1,568.9	2,790.9	2,790.9	2,790.9	2,790.9	1,222.0 77.9 %	0.0	0.0	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	39,746.0	39,746.0	-13,321.8 -25.1 %	-538.8 -1.3 %	-325.0 -0.8 %	0.0
Northern Highways & Aviation	67,622.4	61,839.1	61,254.1	60,759.1	60,759.1	-6,863.3 -10.1 %	-1,080.0 -1.7 %	-495.0 -0.8 %	0.0
Southcoast Highways & Aviation	15,486.6	21,578.4	21,320.9	21,320.9	21,320.9	5,834.3 37.7 %	-257.5 -1.2 %	0.0	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>145,405.5</b>	<b>145,405.5</b>	<b>-14,891.2 -9.3 %</b>	<b>-2,235.1 -1.5 %</b>	<b>-847.0 -0.6 %</b>	<b>0.0</b>
Marine Highway System									
Marine Vessel Operations	111,164.4	120,187.5	111,505.1	105,222.4	105,615.8	-5,548.6 -5.0 %	-14,571.7 -12.1 %	-5,889.3 -5.3 %	393.4 0.4 %
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	1,744.5	1,744.5	-568.7 -24.6 %	-457.5 -20.8 %	-457.5 -20.8 %	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	1,844.1	1,844.1	-931.8 -33.6 %	-486.2 -20.9 %	-486.2 -20.9 %	0.0
Marine Shore Operations	8,199.9	8,377.2	8,377.2	7,557.1	7,557.1	-642.8 -7.8 %	-820.1 -9.8 %	-820.1 -9.8 %	0.0
Vessel Operations Management	4,700.5	4,029.5	4,029.5	4,026.0	4,026.0	-674.5 -14.3 %	-3.5 -0.1 %	-3.5 -0.1 %	0.0
<b>Appropriation Total</b>	<b>159,715.3</b>	<b>165,522.4</b>	<b>153,340.0</b>	<b>147,390.0</b>	<b>147,783.4</b>	<b>-11,931.9 -7.5 %</b>	<b>-17,739.0 -10.7 %</b>	<b>-5,556.6 -3.6 %</b>	<b>393.4 0.3 %</b>
<b>Agency Total</b>	<b>346,772.3</b>	<b>339,693.4</b>	<b>323,800.0</b>	<b>314,600.0</b>	<b>314,993.4</b>	<b>-31,778.9 -9.2 %</b>	<b>-24,700.0 -7.3 %</b>	<b>-8,806.6 -2.7 %</b>	<b>393.4 0.1 %</b>
Funding Summary									
Unrestricted General (UGF)	278,604.6	268,235.1	248,605.9	243,605.9	244,016.0	-34,588.6 -12.4 %	-24,219.1 -9.0 %	-4,589.9 -1.8 %	410.1 0.2 %
Designated General (DGF)	68,167.7	71,458.3	75,194.1	70,994.1	70,977.4	2,809.7 4.1 %	-480.9 -0.7 %	-4,216.7 -5.6 %	-16.7

## 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.

**16GovAmd+ (16Governor's Amended +)** -

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

**SenateSub (Senate Subcommittee)** - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

**SenateCS 1 (SenateCS 1)** - The Committee Substitute adopted by the Senate Finance Committee