

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2
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	1,070.7	-134.2	-11.1 %	-107.4	-9.1 %
Contracting and Appeals	19.0	17.8	17.8	17.8	17.4	-1.6	-8.4 %	-0.4	-2.2 %
EE/Civil Rights	382.7	358.3	250.7	250.7	243.3	-139.4	-36.4 %	-115.0	-32.1 %
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	678.1	-212.0	-23.8 %	-151.6	-18.3 %
Statewide Admin Services	2,519.6	2,434.7	2,434.7	2,415.2	2,361.8	-157.8	-6.3 %	-72.9	-3.0 %
Info Systems and Services	2,058.9	3,022.9	3,022.9	2,457.7	2,412.0	353.1	17.1 %	-610.9	-20.2 %
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	1,064.9	-213.7	-16.7 %	-20.2	-1.9 %
Central Support Svcs	774.2	722.9	722.9	722.9	710.5	-63.7	-8.2 %	-12.4	-1.7 %
Northern Support Services	1,107.4	1,032.8	1,032.8	1,017.8	1,002.3	-105.1	-9.5 %	-30.5	-3.0 %
Southcoast Support Services	539.5	506.6	506.6	374.1	362.2	-177.3	-32.9 %	-144.4	-28.5 %
Statewide Aviation	2,524.7	2,573.1	2,573.1	2,573.1	2,523.7	-1.0	-0.0 %	-49.4	-1.9 %
Program Development	519.3	499.8	393.5	393.5	391.5	-127.8	-24.6 %	-108.3	-21.7 %
Central Region Planning	145.8	135.1	132.0	21.3	20.2	-125.6	-86.1 %	-114.9	-85.0 %
Northern Region Planning	150.1	139.2	136.0	113.0	111.7	-38.4	-25.6 %	-27.5	-19.8 %
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	4,383.5	-433.7	-9.0 %	-153.8	-3.4 %
Appropriation Total	22,424.4	22,548.8	20,225.9	18,914.7	18,578.1	-3,846.3	-17.2 %	-3,970.7	-17.6 %
Design, Engineering & Constr.									
Statewide Public Facilities	426.4	399.6	399.6	399.6	391.6	-34.8	-8.2 %	-8.0	-2.0 %
SW Design & Engineering Svcs	947.9	748.0	748.0	748.0	729.8	-218.1	-23.0 %	-18.2	-2.4 %
Harbor Program Development	395.3	384.2	384.2	384.2	376.1	-19.2	-4.9 %	-8.1	-2.1 %
Central Design & Eng Svcs	922.2	905.5	905.5	655.0	640.3	-281.9	-30.6 %	-265.2	-29.3 %
Northern Design & Eng Svcs	434.6	416.7	416.7	251.7	244.1	-190.5	-43.8 %	-172.6	-41.4 %
Southcoast Design & Eng Svcs	450.4	438.8	438.8	289.3	279.2	-171.2	-38.0 %	-159.6	-36.4 %
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	157.2	-172.0	-52.2 %	-129.8	-45.2 %

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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	
Appropriation Total	4,335.9	3,981.6	3,981.6	2,889.8	2,818.3	-1,517.6	-35.0 %	-1,163.3	-29.2 %	-1,163.3	-29.2 %	-71.5	-2.5 %
Highways/Aviation & Facilities													
Central Region Facilities	8,498.1	7,105.4	7,105.4	7,105.4	7,097.6	-1,400.5	-16.5 %	-7.8	-0.1 %	-7.8	-0.1 %	-7.8	-0.1 %
Northern Region Facilities	11,794.1	11,800.9	11,700.9	11,673.9	11,666.8	-127.3	-1.1 %	-134.1	-1.1 %	-34.1	-0.3 %	-7.1	-0.1 %
Southcoast Region Facilities	1,568.9	2,790.9	2,790.9	2,790.9	2,786.3	1,217.4	77.6 %	-4.6	-0.2 %	-4.6	-0.2 %	-4.6	-0.2 %
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	0.0 %	0.0	0.0 %
Central Highways and Aviation	53,067.8	40,284.8	40,071.0	39,746.0	39,685.8	-13,382.0	-25.2 %	-599.0	-1.5 %	-385.2	-1.0 %	-60.2	-0.2 %
Northern Highways & Aviation	67,622.4	61,839.1	61,254.1	60,759.1	60,686.0	-6,936.4	-10.3 %	-1,153.1	-1.9 %	-568.1	-0.9 %	-73.1	-0.1 %
Southcoast Highways & Aviation	15,486.6	21,578.4	21,320.9	21,320.9	21,305.6	5,819.0	37.6 %	-272.8	-1.3 %	-15.3	-0.1 %	-15.3	-0.1 %
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 %	0.0	0.0 %
Appropriation Total	160,296.7	147,640.6	146,252.5	145,405.5	145,237.4	-15,059.3	-9.4 %	-2,403.2	-1.6 %	-1,015.1	-0.7 %	-168.1	-0.1 %
Marine Highway System													
Marine Vessel Operations	111,164.4	120,187.5	111,505.1	105,615.8	104,657.9	-6,506.5	-5.9 %	-15,529.6	-12.9 %	-6,847.2	-6.1 %	-957.9	-0.9 %
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	0.0 %
Marine Engineering	2,313.2	2,202.0	2,202.0	1,744.5	1,727.7	-585.5	-25.3 %	-474.3	-21.5 %	-474.3	-21.5 %	-16.8	-1.0 %
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
Reservations and Marketing	2,775.9	2,330.3	2,330.3	1,844.1	1,807.4	-968.5	-34.9 %	-522.9	-22.4 %	-522.9	-22.4 %	-36.7	-2.0 %
Marine Shore Operations	8,199.9	8,377.2	8,377.2	7,557.1	7,435.8	-764.1	-9.3 %	-941.4	-11.2 %	-941.4	-11.2 %	-121.3	-1.6 %
Vessel Operations Management	4,700.5	4,029.5	4,029.5	4,026.0	3,928.5	-772.0	-16.4 %	-101.0	-2.5 %	-101.0	-2.5 %	-97.5	-2.4 %
Appropriation Total	159,715.3	165,522.4	153,340.0	147,783.4	146,553.2	-13,162.1	-8.2 %	-18,969.2	-11.5 %	-6,786.8	-4.4 %	-1,230.2	-0.8 %
Agency Total	346,772.3	339,693.4	323,800.0	314,993.4	313,187.0	-33,585.3	-9.7 %	-26,506.4	-7.8 %	-10,613.0	-3.3 %	-1,806.4	-0.6 %
Funding Summary													
Unrestricted General (UGF)	278,604.6	268,235.1	248,605.9	244,016.0	242,635.8	-35,968.8	-12.9 %	-25,599.3	-9.5 %	-5,970.1	-2.4 %	-1,380.2	-0.6 %
Designated General (DGF)	68,167.7	71,458.3	75,194.1	70,977.4	70,551.2	2,383.5	3.5 %	-907.1	-1.3 %	-4,642.9	-6.2 %	-426.2	-0.6 %

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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

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