

2015 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House	[5] SenateSub	[5] - [1] 15MgtP1n to SenateSub	[5] - [2] 16Adj Bas to SenateSub	[5] - [3] 16GovAmd+ to SenateSub	[5] - [4] House to SenateSub				
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	1,228.3	1,178.1	1,178.1	1,095.7	-109.2	-9.1 %	-132.6	-10.8 %	-82.4	-7.0 %	-82.4	-7.0 %
Contracting and Appeals	19.0	19.4	17.8	17.8	17.8	-1.2	-6.3 %	-1.6	-8.2 %	0.0		0.0	
EE/Civil Rights	382.7	389.5	358.3	250.7	250.7	-132.0	-34.5 %	-138.8	-35.6 %	-107.6	-30.0 %	0.0	
Internal Review	175.9	179.0	161.3	58.6	0.0	-175.9	-100.0 %	-179.0	-100.0 %	-161.3	-100.0 %	-58.6	-100.0 %
Transportation Mgmt & Security	890.1	901.9	829.7	829.7	690.2	-199.9	-22.5 %	-211.7	-23.5 %	-139.5	-16.8 %	-139.5	-16.8 %
Statewide Admin Services	2,519.6	2,570.1	2,434.7	2,434.7	2,415.2	-104.4	-4.1 %	-154.9	-6.0 %	-19.5	-0.8 %	-19.5	-0.8 %
Info Systems and Services	2,058.9	2,103.4	3,022.9	3,022.9	2,457.7	398.8	19.4 %	354.3	16.8 %	-565.2	-18.7 %	-565.2	-18.7 %
Leased Facilities	2,084.8	2,084.8	2,084.8	84.8	0.0	-2,084.8	-100.0 %	-2,084.8	-100.0 %	-2,084.8	-100.0 %	-84.8	-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	1,298.1	1,085.1	1,085.1	1,085.1	-193.5	-15.1 %	-213.0	-16.4 %	0.0		0.0	
Central Support Svcs	774.2	785.8	722.9	722.9	722.9	-51.3	-6.6 %	-62.9	-8.0 %	0.0		0.0	
Northern Support Services	1,107.4	1,122.6	1,032.8	1,032.8	1,017.8	-89.6	-8.1 %	-104.8	-9.3 %	-15.0	-1.5 %	-15.0	-1.5 %
Southcoast Support Services	539.5	550.6	506.6	506.6	374.1	-165.4	-30.7 %	-176.5	-32.1 %	-132.5	-26.2 %	-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		0.0	
Program Development	519.3	521.2	499.8	393.5	393.5	-125.8	-24.2 %	-127.7	-24.5 %	-106.3	-21.3 %	0.0	
Central Region Planning	145.8	146.8	135.1	132.0	21.3	-124.5	-85.4 %	-125.5	-85.5 %	-113.8	-84.2 %	-110.7	-83.9 %
Northern Region Planning	150.1	151.3	139.2	136.0	113.0	-37.1	-24.7 %	-38.3	-25.3 %	-26.2	-18.8 %	-23.0	-16.9 %
Southcoast Region Planning	30.0	30.0	27.6	27.6	22.6	-7.4	-24.7 %	-7.4	-24.7 %	-5.0	-18.1 %	-5.0	-18.1 %
Measurement Standards	4,817.2	4,893.9	4,537.3	4,537.3	4,462.3	-354.9	-7.4 %	-431.6	-8.8 %	-75.0	-1.7 %	-75.0	-1.7 %
Appropriation Total	22,424.4	22,751.5	22,548.8	20,225.9	18,914.7	-3,509.7	-15.7 %	-3,836.8	-16.9 %	-3,634.1	-16.1 %	-1,311.2	-6.5 %
Design, Engineering & Constr.													
Statewide Public Facilities	426.4	434.3	399.6	399.6	399.6	-26.8	-6.3 %	-34.7	-8.0 %	0.0		0.0	
SW Design & Engineering Svcs	947.9	910.5	748.0	748.0	748.0	-199.9	-21.1 %	-162.5	-17.8 %	0.0		0.0	
Harbor Program Development	395.3	403.1	384.2	384.2	384.2	-11.1	-2.8 %	-18.9	-4.7 %	0.0		0.0	
Central Design & Eng Svcs	922.2	936.5	905.5	905.5	655.0	-267.2	-29.0 %	-281.5	-30.1 %	-250.5	-27.7 %	-250.5	-27.7 %
Northern Design & Eng Svcs	434.6	441.9	416.7	416.7	251.7	-182.9	-42.1 %	-190.2	-43.0 %	-165.0	-39.6 %	-165.0	-39.6 %
Southcoast Design & Eng Svcs	450.4	460.0	438.8	438.8	289.3	-161.1	-35.8 %	-170.7	-37.1 %	-149.5	-34.1 %	-149.5	-34.1 %
Central Construction & CIP	336.2	341.1	313.8	313.8	0.0	-336.2	-100.0 %	-341.1	-100.0 %	-313.8	-100.0 %	-313.8	-100.0 %
Northern Construction & CIP	329.2	333.8	287.0	287.0	162.0	-167.2	-50.8 %	-171.8	-51.5 %	-125.0	-43.6 %	-125.0	-43.6 %

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Design, Engineering & Constr.									
(continued)									
Southcoast Region Construction	93.7	95.7	88.0	88.0	0.0	-93.7 -100.0 %	-95.7 -100.0 %	-88.0 -100.0 %	-88.0 -100.0 %
Appropriation Total	4,335.9	4,356.9	3,981.6	3,981.6	2,889.8	-1,446.1 -33.4 %	-1,467.1 -33.7 %	-1,091.8 -27.4 %	-1,091.8 -27.4 %
Highways/Aviation & Facilities									
Central Region Facilities	8,498.1	8,505.3	7,105.4	7,105.4	7,105.4	-1,392.7 -16.4 %	-1,399.9 -16.5 %	0.0	0.0
Northern Region Facilities	11,794.1	11,800.9	11,800.9	11,700.9	11,673.9	-120.2 -1.0 %	-127.0 -1.1 %	-127.0 -1.1 %	-27.0 -0.2 %
Southcoast Region Facilities	1,568.9	1,573.2	2,790.9	2,790.9	2,790.9	1,222.0 77.9 %	1,217.7 77.4 %	0.0	0.0
Traffic Signal Management	1,855.1	1,855.1	2,009.3	2,009.3	2,009.3	154.2 8.3 %	154.2 8.3 %	0.0	0.0
Central Highways and Aviation	53,067.8	53,125.6	40,284.8	40,071.0	39,746.0	-13,321.8 -25.1 %	-13,379.6 -25.2 %	-538.8 -1.3 %	-325.0 -0.8 %
Northern Highways & Aviation	67,622.4	67,691.9	61,839.1	61,254.1	60,759.1	-6,863.3 -10.1 %	-6,932.8 -10.2 %	-1,080.0 -1.7 %	-495.0 -0.8 %
Southcoast Highways & Aviation	15,486.6	15,500.8	21,578.4	21,320.9	21,320.9	5,834.3 37.7 %	5,820.1 37.5 %	-257.5 -1.2 %	0.0
Whittier Access and Tunnel	403.7	406.8	231.8	0.0	0.0	-403.7 -100.0 %	-406.8 -100.0 %	-231.8 -100.0 %	0.0
Appropriation Total	160,296.7	160,459.6	147,640.6	146,252.5	145,405.5	-14,891.2 -9.3 %	-15,054.1 -9.4 %	-2,235.1 -1.5 %	-847.0 -0.6 %
Marine Highway System									
Marine Vessel Operations	111,164.4	114,128.6	120,187.5	111,505.1	105,222.4	-5,942.0 -5.3 %	-8,906.2 -7.8 %	-14,965.1 -12.5 %	-6,282.7 -5.6 %
Marine Vessel Fuel	28,913.6	26,748.1	26,748.1	23,248.1	25,348.1	-3,565.5 -12.3 %	-1,400.0 -5.2 %	-1,400.0 -5.2 %	2,100.0 9.0 %
Marine Engineering	2,313.2	2,069.0	2,202.0	2,202.0	1,744.5	-568.7 -24.6 %	-324.5 -15.7 %	-457.5 -20.8 %	-457.5 -20.8 %
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	2,918.6	2,330.3	2,330.3	1,844.1	-931.8 -33.6 %	-1,074.5 -36.8 %	-486.2 -20.9 %	-486.2 -20.9 %
Marine Shore Operations	8,199.9	8,142.5	8,377.2	8,377.2	7,557.1	-642.8 -7.8 %	-585.4 -7.2 %	-820.1 -9.8 %	-820.1 -9.8 %
Vessel Operations Management	4,700.5	4,671.0	4,029.5	4,029.5	4,026.0	-674.5 -14.3 %	-645.0 -13.8 %	-3.5 -0.1 %	-3.5 -0.1 %
Appropriation Total	159,715.3	160,325.6	165,522.4	153,340.0	147,390.0	-12,325.3 -7.7 %	-12,935.6 -8.1 %	-18,132.4 -11.0 %	-5,950.0 -3.9 %
Agency Total	346,772.3	347,893.6	339,693.4	323,800.0	314,600.0	-32,172.3 -9.3 %	-33,293.6 -9.6 %	-25,093.4 -7.4 %	-9,200.0 -2.8 %
Funding Summary									
Unrestricted General (UGF)	278,604.6	279,353.6	268,235.1	248,605.9	243,605.9	-34,998.7 -12.6 %	-35,747.7 -12.8 %	-24,629.2 -9.2 %	-5,000.0 -2.0 %
Designated General (DGF)	68,167.7	68,540.0	71,458.3	75,194.1	70,994.1	2,826.4 4.1 %	2,454.1 3.6 %	-464.2 -0.6 %	-4,200.0 -5.6 %

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.

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+ (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.