

## Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp
<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	0.0
Commissioner's Office		861.5	725.2	730.0	654.6	654.6	0.0	-206.9 -24.0 %	-70.6 -9.7 %	-75.4 -10.3 %	-654.6 -100.0 %
Contracting and Appeals		19.0	17.8	17.9	17.8	17.8	0.0	-1.2 -6.3 %	0.0	-0.1 -0.6 %	-17.8 -100.0 %
EE/Civil Rights		382.7	250.7	251.7	250.7	250.7	0.0	-132.0 -34.5 %	0.0	-1.0 -0.4 %	-250.7 -100.0 %
Internal Review		175.9	0.0	0.0	0.0	0.0	0.0	-175.9 -100.0 %	0.0	0.0	0.0
Transportation Mgmt & Security		890.1	523.3	0.0	0.0	0.0	0.0	-890.1 -100.0 %	-523.3 -100.0 %	0.0	0.0
Statewide Admin Services		1,275.1	1,081.3	1,082.2	1,081.3	1,081.3	0.0	-193.8 -15.2 %	0.0	-0.9 -0.1 %	-1,081.3 -100.0 %
Info Systems and Services		2,058.9	1,324.7	1,612.6	1,614.8	1,614.8	0.0	-444.1 -21.6 %	290.1 21.9 %	2.2 0.1 %	-1,614.8 -100.0 %
Leased Facilities		2,084.8	0.0	0.0	0.0	0.0	0.0	-2,084.8 -100.0 %	0.0	0.0	0.0
Human Resources		931.0	931.0	631.0	631.0	631.0	0.0	-300.0 -32.2 %	-300.0 -32.2 %	0.0	-631.0 -100.0 %
Statewide Procurement		586.8	383.3	382.8	383.3	383.3	0.0	-203.5 -34.7 %	0.0	0.5 0.1 %	-383.3 -100.0 %
Central Support Svcs		774.2	722.9	568.6	567.2	567.2	0.0	-207.0 -26.7 %	-155.7 -21.5 %	-1.4 -0.2 %	-567.2 -100.0 %
Northern Support Services		1,107.4	1,017.8	682.2	686.9	686.9	0.0	-420.5 -38.0 %	-330.9 -32.5 %	4.7 0.7 %	-686.9 -100.0 %
Southcoast Support Services		539.5	319.9	550.7	548.0	548.0	0.0	8.5 1.6 %	228.1 71.3 %	-2.7 -0.5 %	-548.0 -100.0 %
Statewide Aviation		0.0	0.0	301.6	301.6	301.6	0.0	301.6 >999 %	301.6 >999 %	0.0	-301.6 -100.0 %
Program Development		519.3	393.2	420.9	420.2	420.2	0.0	-99.1 -19.1 %	27.0 6.9 %	-0.7 -0.2 %	-420.2 -100.0 %
Central Region Planning		145.8	21.3	0.0	0.0	0.0	0.0	-145.8 -100.0 %	-21.3 -100.0 %	0.0	0.0
Northern Region Planning		150.1	113.0	0.0	0.0	0.0	0.0	-150.1 -100.0 %	-113.0 -100.0 %	0.0	0.0
Southcoast Region Planning		30.0	22.6	0.0	0.0	0.0	0.0	-30.0 -100.0 %	-22.6 -100.0 %	0.0	0.0
Measurement Standards		2,187.9	1,703.3	1,140.3	1,142.5	1,142.5	0.0	-1,045.4 -47.8 %	-560.8 -32.9 %	2.2 0.2 %	-1,142.5 -100.0 %
<b>Appropriation Total</b>		<b>14,720.0</b>	<b>9,551.3</b>	<b>8,372.5</b>	<b>8,299.9</b>	<b>8,299.9</b>	<b>0.0</b>	<b>-6,420.1 -43.6 %</b>	<b>-1,251.4 -13.1 %</b>	<b>-72.6 -0.9 %</b>	<b>-8,299.9 -100.0 %</b>
<b>Design, Engineering &amp; Constr.</b>											
Statewide Public Facilities		426.4	100.0	100.5	100.0	100.0	0.0	-326.4 -76.5 %	0.0	-0.5 -0.5 %	-100.0 -100.0 %
SW Design & Engineering Svcs		947.9	92.0	98.4	98.2	98.2	0.0	-849.7 -89.6 %	6.2 6.7 %	-0.2 -0.2 %	-98.2 -100.0 %
Harbor Program Development		395.3	384.2	384.5	384.2	384.2	0.0	-11.1 -2.8 %	0.0	-0.3 -0.1 %	-384.2 -100.0 %
Central Design & Eng Svcs		382.1	106.1	106.2	106.1	106.1	0.0	-276.0 -72.2 %	0.0	-0.1 -0.1 %	-106.1 -100.0 %
Northern Design & Eng Svcs		309.8	124.3	124.5	124.3	124.3	0.0	-185.5 -59.9 %	0.0	-0.2 -0.2 %	-124.3 -100.0 %
Southcoast Design & Eng Svcs		259.7	119.0	119.5	119.0	119.0	0.0	-140.7 -54.2 %	0.0	-0.5 -0.4 %	-119.0 -100.0 %
Central Construction & CIP		336.2	97.5	97.6	97.5	97.5	0.0	-238.7 -71.0 %	0.0	-0.1 -0.1 %	-97.5 -100.0 %
Northern Construction & CIP		329.2	162.0	162.6	162.0	162.0	0.0	-167.2 -50.8 %	0.0	-0.6 -0.4 %	-162.0 -100.0 %
Southcoast Region Construction		93.7	55.0	55.2	55.0	55.0	0.0	-38.7 -41.3 %	0.0	-0.2 -0.4 %	-55.0 -100.0 %

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Design, Engineering & Constr.															
(continued)															
<b>Appropriation Total</b>		3,480.3	1,240.1	1,249.0	1,246.3	1,246.3	0.0	-2,234.0	-64.2 %	6.2	0.5 %	-2.7	-0.2 %	-1,246.3	-100.0 %
Highways/Aviation & Facilities															
Central Region Facilities		8,453.5	7,067.3	7,023.1	7,035.7	7,035.7	0.0	-1,417.8	-16.8 %	-31.6	-0.4 %	12.6	0.2 %	-7,035.7	-100.0 %
Northern Region Facilities		11,658.0	11,168.3	10,756.6	10,780.2	10,780.2	0.0	-877.8	-7.5 %	-388.1	-3.5 %	23.6	0.2 %	-10,780.2	-100.0 %
Southcoast Region Facilities		1,523.9	3,172.2	3,170.4	3,172.2	3,172.2	0.0	1,648.3	108.2 %	0.0		1.8	0.1 %	-3,172.2	-100.0 %
Traffic Signal Management		1,855.1	2,009.3	1,759.3	1,759.3	1,759.3	0.0	-95.8	-5.2 %	-250.0	-12.4 %	0.0		-1,759.3	-100.0 %
Central Highways and Aviation		47,176.1	33,638.6	32,169.1	31,854.0	30,427.9	0.0	-16,748.2	-35.5 %	-3,210.7	-9.5 %	-315.1	-1.0 %	-30,427.9	-100.0 %
Northern Highways & Aviation		66,351.1	58,996.2	55,643.5	55,209.1	51,323.4	0.0	-15,027.7	-22.6 %	-7,672.8	-13.0 %	-434.4	-0.8 %	-51,323.4	-100.0 %
Southcoast Highways & Aviation		15,201.7	20,510.8	18,706.8	18,500.0	17,671.7	0.0	2,470.0	16.2 %	-2,839.1	-13.8 %	-206.8	-1.1 %	-17,671.7	-100.0 %
Whittier Access and Tunnel		403.7	0.0	0.0	0.0	0.0	0.0	-403.7	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		152,623.1	136,562.7	129,228.8	128,310.5	122,170.4	0.0	-30,452.7	-20.0 %	-14,392.3	-10.5 %	-918.3	-0.7 %	-122,170.4	-100.0 %
Marine Highway System															
Marine Vessel Operations		82,996.9	78,729.5	75,568.6	72,258.3	72,258.3	0.0	-10,738.6	-12.9 %	-6,471.2	-8.2 %	-3,310.3	-4.4 %	-72,258.3	-100.0 %
Marine Vessel Fuel		23,512.5	17,712.5	17,712.5	17,712.5	17,712.5	0.0	-5,800.0	-24.7 %	0.0		0.0		-17,712.5	-100.0 %
Marine Engineering		171.4	53.1	53.1	53.1	53.1	0.0	-118.3	-69.0 %	0.0		0.0		-53.1	-100.0 %
Reservations and Marketing		584.7	56.3	56.3	56.3	56.3	0.0	-528.4	-90.4 %	0.0		0.0		-56.3	-100.0 %
Marine Shore Operations		515.7	108.9	108.7	108.9	108.9	0.0	-406.8	-78.9 %	0.0		0.2	0.2 %	-108.9	-100.0 %
<b>Appropriation Total</b>		107,781.2	96,660.3	93,499.2	90,189.1	90,189.1	0.0	-17,592.1	-16.3 %	-6,471.2	-6.7 %	-3,310.1	-3.5 %	-90,189.1	-100.0 %
<b>Agency Total</b>		278,604.6	244,014.4	232,349.5	228,045.8	221,905.7	0.0	-56,698.9	-20.4 %	-22,108.7	-9.1 %	-4,303.7	-1.9 %	-221,905.7	-100.0 %
Funding Summary															
Unrestricted General (UGF)		278,604.6	244,014.4	232,349.5	228,045.8	221,905.7	0.0	-56,698.9	-20.4 %	-22,108.7	-9.1 %	-4,303.7	-1.9 %	-221,905.7	-100.0 %

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16MgtPln (FY16 Management Plan)** - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**17GovAmd+ (FY17 Gov Amend+)** - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

**HouseSub (HouseSub)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

**House (House)** - The version of the FY17 operating bill adopted by the House Finance Committee.

**HouseSupps (House Supplementals)** - FY16 Supplemental items adopted by the House Finance Committee.