

Multi-year Allocation Summary - Operating Budget - FY 2017 Senate Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 to Senate	[5] - [2] 2016 to Senate	[5] - [3] 2016 to Senate	[5] - [4] 2016 to Senate			
Administration and Support														
Agency Unallocated Approp		0.0	0.0	0.0	-750.0	-750.0	0.0	-750.0	<-999 %	-750.0	<-999 %	-750.0	<-999 %	0.0
Commissioner's Office		725.2	730.0	654.6	654.6	654.6	0.0	-70.6	-9.7 %	-75.4	-10.3 %	0.0		0.0
Contracting and Appeals		17.8	17.9	17.8	17.8	17.8	0.0	0.0		-0.1	-0.6 %	0.0		0.0
EE/Civil Rights		250.7	251.7	250.7	250.7	250.7	0.0	0.0		-1.0	-0.4 %	0.0		0.0
Internal Review		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Transportation Mgmt & Security		523.3	0.0	0.0	0.0	0.0	0.0	-523.3	-100.0 %	0.0		0.0		0.0
Statewide Admin Services		1,081.3	1,082.2	1,081.3	1,081.3	1,081.3	0.0	0.0		-0.9	-0.1 %	0.0		0.0
Info Systems and Services		1,324.7	1,612.6	1,614.8	1,614.8	1,614.8	0.0	290.1	21.9 %	2.2	0.1 %	0.0		0.0
Human Resources		931.0	631.0	631.0	631.0	631.0	0.0	-300.0	-32.2 %	0.0		0.0		0.0
Statewide Procurement		383.3	382.8	383.3	383.3	383.3	0.0	0.0		0.5	0.1 %	0.0		0.0
Central Support Svcs		722.9	568.6	567.2	567.2	567.2	0.0	-155.7	-21.5 %	-1.4	-0.2 %	0.0		0.0
Northern Support Services		1,017.8	682.2	686.9	686.9	686.9	0.0	-330.9	-32.5 %	4.7	0.7 %	0.0		0.0
Southcoast Support Services		319.9	550.7	548.0	548.0	548.0	0.0	228.1	71.3 %	-2.7	-0.5 %	0.0		0.0
Statewide Aviation		0.0	301.6	301.6	301.6	301.6	0.0	301.6	>999 %	0.0		0.0		0.0
Program Development		393.2	420.9	420.2	420.2	420.2	0.0	27.0	6.9 %	-0.7	-0.2 %	0.0		0.0
Central Region Planning		21.3	0.0	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0		0.0		0.0
Northern Region Planning		113.0	0.0	0.0	0.0	0.0	0.0	-113.0	-100.0 %	0.0		0.0		0.0
Southcoast Region Planning		22.6	0.0	0.0	0.0	0.0	0.0	-22.6	-100.0 %	0.0		0.0		0.0
Measurement Standards		1,703.3	1,140.3	1,142.5	1,142.5	1,142.5	0.0	-560.8	-32.9 %	2.2	0.2 %	0.0		0.0
Appropriation Total		9,551.3	8,372.5	8,299.9	7,549.9	7,549.9	0.0	-2,001.4	-21.0 %	-822.6	-9.8 %	-750.0	-9.0 %	0.0
Design, Engineering & Constr.														
Statewide Public Facilities		100.0	100.5	100.0	100.0	100.0	0.0	0.0		-0.5	-0.5 %	0.0		0.0
SW Design & Engineering Svcs		92.0	98.4	98.2	98.2	98.2	0.0	6.2	6.7 %	-0.2	-0.2 %	0.0		0.0
Harbor Program Development		384.2	384.5	384.2	384.2	384.2	0.0	0.0		-0.3	-0.1 %	0.0		0.0
Central Design & Eng Svcs		106.1	106.2	106.1	106.1	106.1	0.0	0.0		-0.1	-0.1 %	0.0		0.0
Northern Design & Eng Svcs		124.3	124.5	124.3	124.3	124.3	0.0	0.0		-0.2	-0.2 %	0.0		0.0
Southcoast Design & Eng Svcs		119.0	119.5	119.0	119.0	119.0	0.0	0.0		-0.5	-0.4 %	0.0		0.0
Central Construction & CIP		97.5	97.6	97.5	97.5	97.5	0.0	0.0		-0.1	-0.1 %	0.0		0.0
Northern Construction & CIP		162.0	162.6	162.0	162.0	162.0	0.0	0.0		-0.6	-0.4 %	0.0		0.0
Southcoast Region Construction		55.0	55.2	55.0	55.0	55.0	0.0	0.0		-0.2	-0.4 %	0.0		0.0
Appropriation Total		1,240.1	1,249.0	1,246.3	1,246.3	1,246.3	0.0	6.2	0.5 %	-2.7	-0.2 %	0.0		0.0

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Highways/Aviation & Facilities															
Central Region Facilities		7,067.3	7,023.1	7,035.7	7,035.7	7,035.7	0.0	-31.6	-0.4 %	12.6	0.2 %	0.0		0.0	
Northern Region Facilities		11,168.3	10,756.6	10,780.2	10,780.2	10,780.2	0.0	-388.1	-3.5 %	23.6	0.2 %	0.0		0.0	
Southcoast Region Facilities		3,172.2	3,170.4	3,172.2	3,172.2	3,172.2	0.0	0.0		1.8	0.1 %	0.0		0.0	
Traffic Signal Management		2,009.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	-250.0	-12.4 %	0.0		0.0		0.0	
Central Highways and Aviation		33,638.6	32,169.1	30,427.9	31,316.3	29,890.2	0.0	-3,748.4	-11.1 %	-2,278.9	-7.1 %	-537.7	-1.8 %	-1,426.1	-4.6 %
Northern Highways & Aviation		58,996.2	55,643.5	51,323.4	54,247.4	51,775.7	0.0	-7,220.5	-12.2 %	-3,867.8	-7.0 %	452.3	0.9 %	-2,471.7	-4.6 %
Southcoast Highways & Aviation		20,510.8	18,706.8	17,671.7	18,165.3	17,337.0	0.0	-3,173.8	-15.5 %	-1,369.8	-7.3 %	-334.7	-1.9 %	-828.3	-4.6 %
Whittier Access and Tunnel		0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total		136,562.7	129,228.8	122,170.4	126,476.4	121,750.3	0.0	-14,812.4	-10.8 %	-7,478.5	-5.8 %	-420.1	-0.3 %	-4,726.1	-3.7 %
Marine Highway System															
Marine Vessel Operations		78,729.5	75,568.6	72,258.3	68,102.3	68,102.3	0.0	-10,627.2	-13.5 %	-7,466.3	-9.9 %	-4,156.0	-5.8 %	0.0	
Marine Vessel Fuel		17,712.5	17,712.5	17,712.5	15,862.1	15,862.1	0.0	-1,850.4	-10.4 %	-1,850.4	-10.4 %	-1,850.4	-10.4 %	0.0	
Marine Engineering		53.1	53.1	53.1	53.1	53.1	0.0	0.0		0.0		0.0		0.0	
Reservations and Marketing		56.3	56.3	56.3	56.3	56.3	0.0	0.0		0.0		0.0		0.0	
Marine Shore Operations		108.9	108.7	108.9	108.9	108.9	0.0	0.0		0.2	0.2 %	0.0		0.0	
Appropriation Total		96,660.3	93,499.2	90,189.1	84,182.7	84,182.7	0.0	-12,477.6	-12.9 %	-9,316.5	-10.0 %	-6,006.4	-6.7 %	0.0	
Agency Total		244,014.4	232,349.5	221,905.7	219,455.3	214,729.2	0.0	-29,285.2	-12.0 %	-17,620.3	-7.6 %	-7,176.5	-3.2 %	-4,726.1	-2.2 %
Funding Summary															
Unrestricted General (UGF)		244,014.4	232,349.5	221,905.7	219,455.3	214,729.2	0.0	-29,285.2	-12.0 %	-17,620.3	-7.6 %	-7,176.5	-3.2 %	-4,726.1	-2.2 %

Column Definitions

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).

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

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.