

Multi-year Allocation Summary - Operating Budget - FY 2018 House Structure

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	[4] - [1] 2017 15MgtP1n to HouseCS2	[4] - [2] 2017 17MgtP1n to HouseCS2	[4] - [3] 2017 18GovAmd to HouseCS2
Administration and Support								
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office		1,204.9	977.3	1,053.9	1,053.9	-151.0 -12.5 %	76.6 7.8 %	0.0
Contracting and Appeals		19.0	17.8	18.0	18.0	-1.0 -5.3 %	0.2 1.1 %	0.0
EE/Civil Rights		382.7	250.1	253.0	253.0	-129.7 -33.9 %	2.9 1.2 %	0.0
Internal Review		175.9	0.0	0.0	0.0	-175.9 -100.0 %	0.0	0.0
Transportation Mgmt & Security		890.1	0.0	0.0	0.0	-890.1 -100.0 %	0.0	0.0
Statewide Admin Services		2,519.6	2,209.7	1,944.4	1,944.4	-575.2 -22.8 %	-265.3 -12.0 %	0.0
Info Systems and Services		2,058.9	2,502.4	2,519.4	2,519.4	460.5 22.4 %	17.0 0.7 %	0.0
Leased Facilities		2,084.8	0.0	0.0	0.0	-2,084.8 -100.0 %	0.0	0.0
Human Resources		1,201.7	901.7	801.7	801.7	-400.0 -33.3 %	-100.0 -11.1 %	0.0
Statewide Procurement		1,278.6	1,082.6	1,010.8	1,010.8	-267.8 -20.9 %	-71.8 -6.6 %	0.0
Central Support Svcs		774.2	565.2	573.0	573.0	-201.2 -26.0 %	7.8 1.4 %	0.0
Northern Support Services		1,107.4	681.2	686.4	686.4	-421.0 -38.0 %	5.2 0.8 %	0.0
Southcoast Support Services		539.5	547.4	453.1	453.1	-86.4 -16.0 %	-94.3 -17.2 %	0.0
Statewide Aviation		2,524.7	301.3	223.7	223.7	-2,301.0 -91.1 %	-77.6 -25.8 %	0.0
Program Development & Planning		519.3	420.1	268.6	268.6	-250.7 -48.3 %	-151.5 -36.1 %	0.0
Central Region Planning		145.8	0.0	0.0	0.0	-145.8 -100.0 %	0.0	0.0
Northern Region Planning		150.1	0.0	0.0	0.0	-150.1 -100.0 %	0.0	0.0
Southcoast Region Planning		30.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
Measurement Standards		4,817.2	4,047.0	4,058.2	4,058.2	-759.0 -15.8 %	11.2 0.3 %	0.0
Appropriation Total		22,424.4	14,503.8	13,864.2	13,864.2	-8,560.2 -38.2 %	-639.6 -4.4 %	0.0
Design, Engineering & Constr.								
Statewide Public Facilities		426.4	99.9	101.1	101.1	-325.3 -76.3 %	1.2 1.2 %	0.0
SW Design & Engineering Svcs		947.9	98.2	98.2	98.2	-849.7 -89.6 %	0.0	0.0
Harbor Program Development		395.3	383.3	298.9	320.1	-75.2 -19.0 %	-63.2 -16.5 %	21.2 7.1 %
Central Design & Eng Svcs		922.2	652.1	654.1	654.1	-268.1 -29.1 %	2.0 0.3 %	0.0
Northern Design & Eng Svcs		434.6	251.2	252.6	252.6	-182.0 -41.9 %	1.4 0.6 %	0.0
Southcoast Design & Eng Svcs		450.4	313.4	315.2	315.2	-135.2 -30.0 %	1.8 0.6 %	0.0

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Design, Engineering & Constr.										
(continued)										
Central Construction & CIP		336.2	97.5	97.7	97.7	-238.5	-70.9 %	0.2	0.2 %	0.0
Northern Construction & CIP		329.2	162.0	163.1	163.1	-166.1	-50.5 %	1.1	0.7 %	0.0
Southcoast Region Construction		93.7	55.0	55.2	55.2	-38.5	-41.1 %	0.2	0.4 %	0.0
Appropriation Total		4,335.9	2,112.6	2,036.1	2,057.3	-2,278.6	-52.6 %	-55.3	-2.6 %	21.2
Highways/Aviation & Facilities										
Central Region Facilities		8,498.1	6,891.3	6,900.0	6,900.0	-1,598.1	-18.8 %	8.7	0.1 %	0.0
Northern Region Facilities		11,794.1	10,755.7	10,785.5	10,785.5	-1,008.6	-8.6 %	29.8	0.3 %	0.0
Southcoast Region Facilities		1,568.9	3,536.6	3,543.0	3,543.0	1,974.1	125.8 %	6.4	0.2 %	0.0
Traffic Signal Management		1,855.1	1,759.3	1,759.3	1,759.3	-95.8	-5.2 %	0.0		0.0
Central Highways and Aviation		53,067.8	35,139.7	33,220.0	33,220.0	-19,847.8	-37.4 %	-1,919.7	-5.5 %	0.0
Northern Highways & Aviation		67,622.4	50,895.1	47,725.3	47,725.3	-19,897.1	-29.4 %	-3,169.8	-6.2 %	0.0
Southcoast Highways & Aviation		15,486.6	17,584.2	16,468.9	16,468.9	982.3	6.3 %	-1,115.3	-6.3 %	0.0
Whittier Access and Tunnel		403.7	0.0	0.0	0.0	-403.7	-100.0 %	0.0		0.0
Appropriation Total		160,296.7	126,561.9	120,402.0	120,402.0	-39,894.7	-24.9 %	-6,159.9	-4.9 %	0.0
Marine Highway System										
Marine Vessel Operations		111,164.4	101,325.4	99,122.3	99,122.3	-12,042.1	-10.8 %	-2,203.1	-2.2 %	0.0
Marine Vessel Fuel		28,913.6	20,706.1	20,223.6	20,223.6	-8,690.0	-30.1 %	-482.5	-2.3 %	0.0
Marine Engineering		2,313.2	1,559.7	1,567.1	1,567.1	-746.1	-32.3 %	7.4	0.5 %	0.0
Overhaul		1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0
Reservations and Marketing		2,775.9	2,038.3	2,059.3	2,059.3	-716.6	-25.8 %	21.0	1.0 %	0.0
Marine Shore Operations		8,199.9	7,826.6	7,877.2	7,877.2	-322.7	-3.9 %	50.6	0.6 %	0.0
Vessel Operations Management		4,700.5	3,958.2	4,005.4	4,005.4	-695.1	-14.8 %	47.2	1.2 %	0.0
Appropriation Total		159,715.3	139,062.1	136,502.7	136,502.7	-23,212.6	-14.5 %	-2,559.4	-1.8 %	0.0
Agency Total		346,772.3	282,240.4	272,805.0	272,826.2	-73,946.1	-21.3 %	-9,414.2	-3.3 %	21.2

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Funding Summary								
Unrestricted General (UGF)		278,604.6	218,336.1	145,691.4	144,193.5	-134,411.1 -48.2 %	-74,142.6 -34.0 %	-1,497.9 -1.0 %
Designated General (DGF)		68,167.7	63,904.3	127,113.6	128,632.7	60,465.0 88.7 %	64,728.4 101.3 %	1,519.1 1.2 %

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.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.