

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

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	2015 15MgtP1n	[4] - [1] 2017 HouseCS2	2017 17MgtP1n	[4] - [2] 2017 HouseCS2	2017 18GovAmd	[4] - [3] 2017 HouseCS2
Administration and Support											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office		861.5	654.2	727.9	727.9	-133.6	-15.5 %	73.7	11.3 %	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		1,275.1	1,077.9	821.8	821.8	-453.3	-35.6 %	-256.1	-23.8 %	0.0	
Info Systems and Services		2,058.9	1,608.8	1,618.8	1,618.8	-440.1	-21.4 %	10.0	0.6 %	0.0	
Leased Facilities		2,084.8	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0		0.0	
Human Resources		931.0	631.0	531.0	531.0	-400.0	-43.0 %	-100.0	-15.8 %	0.0	
Statewide Procurement		586.8	381.7	303.2	303.2	-283.6	-48.3 %	-78.5	-20.6 %	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		0.0	301.3	223.7	223.7	223.7	>999 %	-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		2,187.9	1,136.8	1,135.5	1,135.5	-1,052.4	-48.1 %	-1.3	-0.1 %	0.0	
Appropriation Total		14,720.0	8,273.5	7,614.0	7,614.0	-7,106.0	-48.3 %	-659.5	-8.0 %	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		382.1	106.1	106.1	106.1	-276.0	-72.2 %	0.0		0.0	
Northern Design & Eng Svcs		309.8	124.2	124.7	124.7	-185.1	-59.7 %	0.5	0.4 %	0.0	
Southcoast Design & Eng Svcs		259.7	119.0	119.6	119.6	-140.1	-53.9 %	0.6	0.5 %	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		3,480.3	1,245.2	1,164.6	1,185.8	-2,294.5	-65.9 %	-59.4	-4.8 %	21.2	1.8 %
Highways/Aviation & Facilities											
Central Region Facilities		8,453.5	6,878.7	6,900.0	6,900.0	-1,553.5	-18.4 %	21.3	0.3 %	0.0	
Northern Region Facilities		11,658.0	10,619.6	10,649.4	10,649.4	-1,008.6	-8.7 %	29.8	0.3 %	0.0	
Southcoast Region Facilities		1,523.9	3,447.0	3,453.4	3,453.4	1,929.5	126.6 %	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		47,176.1	29,808.2	8,766.3	8,295.3	-38,880.8	-82.4 %	-21,512.9	-72.2 %	-471.0	-5.4 %
Northern Highways & Aviation		66,351.1	50,060.3	14,777.2	14,002.5	-52,348.6	-78.9 %	-36,057.8	-72.0 %	-774.7	-5.2 %
Southcoast Highways & Aviation		15,201.7	17,527.6	5,172.1	4,898.7	-10,303.0	-67.8 %	-12,628.9	-72.1 %	-273.4	-5.3 %
Whittier Access and Tunnel		403.7	0.0	0.0	0.0	-403.7	-100.0 %	0.0		0.0	
Appropriation Total		152,623.1	120,100.7	51,477.7	49,958.6	-102,664.5	-67.3 %	-70,142.1	-58.4 %	-1,519.1	-3.0 %
Marine Highway System											
Marine Vessel Operations		82,996.9	72,636.5	69,837.2	69,837.2	-13,159.7	-15.9 %	-2,799.3	-3.9 %	0.0	
Marine Vessel Fuel		23,512.5	15,862.1	15,379.6	15,379.6	-8,132.9	-34.6 %	-482.5	-3.0 %	0.0	
Marine Engineering		171.4	53.1	53.1	53.1	-118.3	-69.0 %	0.0		0.0	
Reservations and Marketing		584.7	56.3	56.3	56.3	-528.4	-90.4 %	0.0		0.0	
Marine Shore Operations		515.7	108.7	108.9	108.9	-406.8	-78.9 %	0.2	0.2 %	0.0	
Appropriation Total		107,781.2	88,716.7	85,435.1	85,435.1	-22,346.1	-20.7 %	-3,281.6	-3.7 %	0.0	
Agency Total		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 %
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 %

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.