

Multi-year Allocation Summary - Operating Budget - FY 2018 Senate 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 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	2015 15MgtPln	[5] - [1] 2017 to SCS3 Tota	2017 17MgtPln	[5] - [2] 2017 to SCS3 Tota	2017 18GovAmd	[5] - [3] 2017 to SCS3 Tota	2017 House	[5] - [4] 2017 to SCS3 Tota
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	977.3	1,053.9	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	18.0	-1.0	-5.3 %	0.2	1.1 %			0.0	
EE/Civil Rights		382.7	250.1	253.0	253.0	253.0	-129.7	-33.9 %	2.9	1.2 %			0.0	
Internal Review		175.9	0.0	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	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	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	2,519.4	460.5	22.4 %	17.0	0.7 %			0.0	
Leased Facilities		2,084.8	0.0	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	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	1,010.8	-267.8	-20.9 %	-71.8	-6.6 %			0.0	
Central Support Svcs		774.2	565.2	573.0	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	686.4	-421.0	-38.0 %	5.2	0.8 %			0.0	
Southcoast Support Services		539.5	547.4	453.1	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	223.7	-2,301.0	-91.1 %	-77.6	-25.8 %			0.0	
Program Development & Planning		519.3	420.1	268.6	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	0.0	-145.8	-100.0 %	0.0				0.0	
Northern Region Planning		150.1	0.0	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	0.0	-30.0	-100.0 %	0.0				0.0	
Measurement Standards		4,817.2	4,047.0	4,058.2	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	13,864.2	-8,560.2	-38.2 %	-639.6	-4.4 %	0.0		0.0	
Design, Engineering & Constr.														
Statewide Public Facilities		426.4	99.9	101.1	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	98.2	-849.7	-89.6 %	0.0				0.0	
Harbor Program Development		395.3	383.3	298.9	320.1	320.1	-75.2	-19.0 %	-63.2	-16.5 %	21.2	7.1 %	0.0	
Central Design & Eng Svcs		922.2	652.1	654.1	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	252.6	-182.0	-41.9 %	1.4	0.6 %			0.0	
Southcoast Design & Eng Svcs		450.4	313.4	315.2	315.2	315.2	-135.2	-30.0 %	1.8	0.6 %			0.0	
Central Construction & CIP		336.2	97.5	97.7	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	163.1	-166.1	-50.5 %	1.1	0.7 %			0.0	
Southcoast Region Construction		93.7	55.0	55.2	55.2	55.2	-38.5	-41.1 %	0.2	0.4 %			0.0	

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Design, Engineering & Constr.														
(continued)														
Appropriation Total		4,335.9	2,112.6	2,036.1	2,057.3	2,057.3	-2,278.6	-52.6 %	-55.3	-2.6 %	21.2	1.0 %	0.0	
Highways/Aviation & Facilities														
Central Region Facilities		8,498.1	6,891.3	6,900.0	6,900.0	6,900.0	-1,598.1	-18.8 %	8.7	0.1 %	0.0		0.0	
Northern Region Facilities		11,794.1	10,755.7	10,785.5	10,785.5	10,785.5	-1,008.6	-8.6 %	29.8	0.3 %	0.0		0.0	
Southcoast Region Facilities		1,568.9	3,536.6	3,543.0	3,543.0	3,543.0	1,974.1	125.8 %	6.4	0.2 %	0.0		0.0	
Traffic Signal Management		1,855.1	1,759.3	1,759.3	1,759.3	1,759.3	-95.8	-5.2 %	0.0		0.0		0.0	
Central Highways and Aviation		53,067.8	35,139.7	33,220.0	33,220.0	32,408.3	-20,659.5	-38.9 %	-2,731.4	-7.8 %	-811.7	-2.4 %	-811.7 -2.4 %	
Northern Highways & Aviation		67,622.4	50,895.1	47,725.3	47,725.3	46,407.0	-21,215.4	-31.4 %	-4,488.1	-8.8 %	-1,318.3	-2.8 %	-1,318.3 -2.8 %	
Southcoast Highways & Aviation		15,486.6	17,584.2	16,468.9	16,468.9	16,374.3	887.7	5.7 %	-1,209.9	-6.9 %	-94.6	-0.6 %	-94.6 -0.6 %	
Whittier Access and Tunnel		403.7	0.0	0.0	0.0	0.0	-403.7	-100.0 %	0.0		0.0		0.0	
Appropriation Total		160,296.7	126,561.9	120,402.0	120,402.0	118,177.4	-42,119.3	-26.3 %	-8,384.5	-6.6 %	-2,224.6	-1.8 %	-2,224.6 -1.8 %	
Marine Highway System														
Marine Vessel Operations		111,164.4	101,325.4	99,122.3	101,253.6	96,432.7	-14,731.7	-13.3 %	-4,892.7	-4.8 %	-2,689.6	-2.7 %	-4,820.9 -4.8 %	
Marine Vessel Fuel		28,913.6	20,706.1	20,223.6	20,223.6	20,223.6	-8,690.0	-30.1 %	-482.5	-2.3 %	0.0		0.0	
Marine Engineering		2,313.2	1,559.7	1,567.1	1,567.1	1,567.1	-746.1	-32.3 %	7.4	0.5 %	0.0		0.0	
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	2,038.3	2,059.3	2,059.3	2,059.3	-716.6	-25.8 %	21.0	1.0 %	0.0		0.0	
Marine Shore Operations		8,199.9	7,826.6	7,877.2	7,877.2	7,877.2	-322.7	-3.9 %	50.6	0.6 %	0.0		0.0	
Vessel Operations Management		4,700.5	3,958.2	4,005.4	4,005.4	4,005.4	-695.1	-14.8 %	47.2	1.2 %	0.0		0.0	
Appropriation Total		159,715.3	139,062.1	136,502.7	138,634.0	133,813.1	-25,902.2	-16.2 %	-5,249.0	-3.8 %	-2,689.6	-2.0 %	-4,820.9 -3.5 %	
Agency Total		346,772.3	282,240.4	272,805.0	274,957.5	267,912.0	-78,860.3	-22.7 %	-14,328.4	-5.1 %	-4,893.0	-1.8 %	-7,045.5 -2.6 %	
Funding Summary														
Unrestricted General (UGF)		278,604.6	218,336.1	145,691.4	145,961.5	92,048.4	-186,556.2	-67.0 %	-126,287.7	-57.8 %	-53,643.0	-36.8 %	-53,913.1 -36.9 %	
Designated General (DGF)		68,167.7	63,904.3	127,113.6	128,996.0	175,863.6	107,695.9	158.0 %	111,959.3	175.2 %	48,750.0	38.4 %	46,867.6 36.3 %	

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 15th budget and the Governor's Amendments submitted on the 30th day).

House (House) - The version of the FY18 operating bill adopted by the House.

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).