

## Multi-year Allocation Summary - Operating Budget - FY 2018 Senate Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
<b>Administration and Support</b>										
Agency Unallocated Approp		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	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	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	0.0
Internal Review		175.9	0.0	0.0	0.0	0.0	-175.9 -100.0 %	0.0	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	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	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	0.0
Leased Facilities		2,084.8	0.0	0.0	0.0	0.0	-2,084.8 -100.0 %	0.0	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	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	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	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	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	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	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	0.0
Central Region Planning		145.8	0.0	0.0	0.0	0.0	-145.8 -100.0 %	0.0	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	0.0
Southcoast Region Planning		30.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	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	0.0
<b>Appropriation Total</b>		<b>22,424.4</b>	<b>14,503.8</b>	<b>13,864.2</b>	<b>13,864.2</b>	<b>13,864.2</b>	<b>-8,560.2 -38.2 %</b>	<b>-639.6 -4.4 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Design, Engineering &amp; Constr.</b>										
Statewide Public Facilities		426.4	99.9	101.1	101.1	101.1	-325.3 -76.3 %	1.2 1.2 %	0.0	0.0
SW Design & Engineering Svcs		947.9	98.2	98.2	98.2	98.2	-849.7 -89.6 %	0.0	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	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	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	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	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	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	0.0

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Design, Engineering & Constr.										
(continued)										
<b>Appropriation Total</b>		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
<b>Appropriation Total</b>		<b>160,296.7</b>	<b>126,561.9</b>	<b>120,402.0</b>	<b>120,402.0</b>	<b>118,177.4</b>	<b>-42,119.3 -26.3 %</b>	<b>-8,384.5 -6.6 %</b>	<b>-2,224.6 -1.8 %</b>	<b>-2,224.6 -1.8 %</b>
Marine Highway System										
Marine Vessel Operations		111,164.4	101,325.4	99,122.3	101,253.6	97,122.3	-14,042.1 -12.6 %	-4,203.1 -4.1 %	-2,000.0 -2.0 %	-4,131.3 -4.1 %
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
<b>Appropriation Total</b>		<b>159,715.3</b>	<b>139,062.1</b>	<b>136,502.7</b>	<b>138,634.0</b>	<b>134,502.7</b>	<b>-25,212.6 -15.8 %</b>	<b>-4,559.4 -3.3 %</b>	<b>-2,000.0 -1.5 %</b>	<b>-4,131.3 -3.0 %</b>
<b>Agency Total</b>		<b>346,772.3</b>	<b>282,240.4</b>	<b>272,805.0</b>	<b>274,957.5</b>	<b>268,601.6</b>	<b>-78,170.7 -22.5 %</b>	<b>-13,638.8 -4.8 %</b>	<b>-4,203.4 -1.5 %</b>	<b>-6,355.9 -2.3 %</b>
Funding Summary										
Unrestricted General (UGF)		278,604.6	218,336.1	145,691.4	145,961.5	137,488.0	-141,116.6 -50.7 %	-80,848.1 -37.0 %	-8,203.4 -5.6 %	-8,473.5 -5.8 %
Designated General (DGF)		68,167.7	63,904.3	127,113.6	128,996.0	131,113.6	62,945.9 92.3 %	67,209.3 105.2 %	4,000.0 3.1 %	2,117.6 1.6 %

## 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).

**HCS3 (House Finance CS 3)** - The version of the FY18 operating bill adopted by the House Finance Committee.

**SCS2 (Senate Com Substitute)** - Senate SubCom recommendations including Senator Hoffman's language changes