

Multi-year Allocation Summary - Operating Budget - FY 2019 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] 2018 18MgtP1n	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtP1n to HFC Total	[4] - [2] 2018 18MgtP1n to HFC Total	[4] - [3] 2018 19GovAmd to HFC Total
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	1,010.9	1,011.5	1,011.5	-193.4	-16.1 %	0.6
Contracting and Appeals		19.0	18.0	18.0	18.0	-1.0	-5.3 %	0.0
EE/Civil Rights		382.7	253.0	253.6	253.6	-129.1	-33.7 %	0.6
Internal Review		175.9	0.0	0.0	0.0	-175.9	-100.0 %	0.0
Transportation Mgmt & Security		890.1	0.0	0.0	0.0	-890.1	-100.0 %	0.0
Statewide Admin Services		2,519.6	1,944.4	1,907.0	1,907.0	-612.6	-24.3 %	-37.4
Info Systems and Services		2,058.9	2,519.4	2,435.4	2,435.4	376.5	18.3 %	-84.0
Leased Facilities		2,084.8	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0
Human Resources		1,201.7	801.7	801.7	801.7	-400.0	-33.3 %	0.0
Statewide Procurement		1,278.6	1,010.8	1,013.1	1,013.1	-265.5	-20.8 %	2.3
Central Support Svcs		774.2	573.0	542.0	542.0	-232.2	-30.0 %	-31.0
Northern Support Services		1,107.4	686.4	688.0	688.0	-419.4	-37.9 %	1.6
Southcoast Support Services		539.5	496.1	792.9	792.9	253.4	47.0 %	296.8
Statewide Aviation		2,524.7	223.7	234.2	234.2	-2,290.5	-90.7 %	10.5
Program Development & Planning		519.3	268.6	268.7	268.7	-250.6	-48.3 %	0.1
Central Region Planning		145.8	0.0	0.0	0.0	-145.8	-100.0 %	0.0
Northern Region Planning		150.1	0.0	0.0	0.0	-150.1	-100.0 %	0.0
Southcoast Region Planning		30.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0
Measurement Standards		4,817.2	4,058.2	4,072.2	4,072.2	-745.0	-15.5 %	14.0
Appropriation Total		22,424.4	13,864.2	14,038.3	14,038.3	-8,386.1	-37.4 %	174.1
Design, Engineering & Constr.								
Statewide Public Facilities		426.4	101.1	0.0	0.0	-426.4	-100.0 %	-101.1
SW Design & Engineering Svcs		947.9	98.2	63.2	63.2	-884.7	-93.3 %	-35.0
Harbor Program Development		395.3	320.1	0.0	0.0	-395.3	-100.0 %	-320.1
Central Design & Eng Svcs		922.2	654.1	656.1	656.1	-266.1	-28.9 %	2.0
Northern Design & Eng Svcs		434.6	252.6	253.0	253.0	-181.6	-41.8 %	0.4
Southcoast Design & Eng Svcs		450.4	315.2	315.9	315.9	-134.5	-29.9 %	0.7

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Design, Engineering & Constr.											
(continued)											
Central Construction & CIP		336.2	97.7	97.7	97.7	-238.5	-70.9 %	0.0	0.0		
Northern Construction & CIP		329.2	163.1	163.1	163.1	-166.1	-50.5 %	0.0	0.0		
Southcoast Region Construction		93.7	55.2	55.2	55.2	-38.5	-41.1 %	0.0	0.0		
Appropriation Total		4,335.9	2,057.3	1,604.2	1,604.2	-2,731.7	-63.0 %	-453.1	-22.0 %	0.0	
Highways/Aviation & Facilities											
Facilities Services		0.0	0.0	83.2	83.2	83.2	>999 %	83.2	>999 %	0.0	
Central Region Facilities		8,498.1	6,900.0	7,056.2	7,056.2	-1,441.9	-17.0 %	156.2	2.3 %	0.0	
Northern Region Facilities		11,794.1	10,785.5	10,673.3	10,673.3	-1,120.8	-9.5 %	-112.2	-1.0 %	0.0	
Southcoast Region Facilities		1,568.9	3,451.8	3,214.6	3,214.6	1,645.7	104.9 %	-237.2	-6.9 %	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	33,850.7	33,666.0	33,666.0	-19,401.8	-36.6 %	-184.7	-0.5 %	0.0	
Northern Highways & Aviation		67,622.4	48,804.7	48,919.5	48,919.5	-18,702.9	-27.7 %	114.8	0.2 %	0.0	
Southcoast Highways & Aviation		15,486.6	17,285.6	16,998.4	17,688.4	2,201.8	14.2 %	402.8	2.3 %	690.0	
Whittier Access and Tunnel		403.7	0.0	0.0	0.0	-403.7	-100.0 %	0.0	0.0	4.1 %	
Appropriation Total		160,296.7	122,837.6	122,370.5	123,060.5	-37,236.2	-23.2 %	222.9	0.2 %	690.0	0.6 %
Marine Highway System											
Marine Vessel Operations		111,164.4	101,253.6	100,011.9	100,011.9	-11,152.5	-10.0 %	-1,241.7	-1.2 %	0.0	
Marine Vessel Fuel		28,913.6	20,223.6	20,593.4	20,593.4	-8,320.2	-28.8 %	369.8	1.8 %	0.0	
Marine Engineering		2,313.2	1,567.1	1,658.4	1,658.4	-654.8	-28.3 %	91.3	5.8 %	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	2,009.3	2,015.0	2,015.0	-760.9	-27.4 %	5.7	0.3 %	0.0	
Marine Shore Operations		8,199.9	7,927.2	7,949.3	7,949.3	-250.6	-3.1 %	22.1	0.3 %	0.0	
Vessel Operations Management		4,700.5	4,005.4	4,014.8	4,014.8	-685.7	-14.6 %	9.4	0.2 %	0.0	
Appropriation Total		159,715.3	138,634.0	137,890.6	137,890.6	-21,824.7	-13.7 %	-743.4	-0.5 %	0.0	
Agency Total		346,772.3	277,393.1	275,903.6	276,593.6	-70,178.7	-20.2 %	-799.5	-0.3 %	690.0	0.3 %

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Funding Summary											
Unrestricted General (UGF)		278,604.6	135,191.8	177,931.5	178,621.5	-99,983.1	-35.9 %	43,429.7	32.1 %	690.0	0.4 %
Designated General (DGF)		68,167.7	142,201.3	97,972.1	97,972.1	29,804.4	43.7 %	-44,229.2	-31.1 %	0.0	

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.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).

HFC Total (House Finance Total) - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).