

Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HCS1	[4] - [1] 2018 15MgtPln to HCS1	[4] - [2] 2018 18MgtPln to HCS1	[4] - [3] 2018 19GovAmd to HCS1
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	727.9	728.2	728.2	-133.3	-15.5 %	0.3
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		1,275.1	821.8	782.6	782.6	-492.5	-38.6 %	-39.2
Info Systems and Services		2,058.9	1,618.8	1,708.3	1,708.3	-350.6	-17.0 %	89.5
Leased Facilities		2,084.8	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0
Human Resources		931.0	531.0	531.0	531.0	-400.0	-43.0 %	0.0
Statewide Procurement		586.8	303.2	303.9	303.9	-282.9	-48.2 %	0.7
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	453.1	749.7	749.7	210.2	39.0 %	296.6
Statewide Aviation		0.0	223.7	234.2	234.2	234.2	>999 %	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		2,187.9	1,135.5	1,053.6	1,053.6	-1,134.3	-51.8 %	-81.9
Appropriation Total		14,720.0	7,614.0	7,861.8	7,861.8	-6,858.2	-46.6 %	247.8
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		382.1	106.1	106.1	106.1	-276.0	-72.2 %	0.0
Northern Design & Eng Svcs		309.8	124.7	124.7	124.7	-185.1	-59.7 %	0.0
Southcoast Design & Eng Svcs		259.7	119.6	119.7	119.7	-140.0	-53.9 %	0.1

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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		3,480.3	1,185.8	729.7	729.7	-2,750.6	-79.0 %	-456.1	-38.5 %	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		8,453.5	6,900.0	7,056.2	7,056.2	-1,397.3	-16.5 %	156.2	2.3 %	0.0	
Northern Region Facilities		11,658.0	10,649.4	10,537.2	10,537.2	-1,120.8	-9.6 %	-112.2	-1.1 %	0.0	
Southcoast Region Facilities		1,523.9	3,362.2	3,125.0	3,125.0	1,601.1	105.1 %	-237.2	-7.1 %	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	0.0	
Central Highways and Aviation		47,176.1	18,721.6	18,358.3	18,358.3	-28,817.8	-61.1 %	-363.3	-1.9 %	0.0	
Northern Highways & Aviation		66,351.1	31,521.9	31,335.6	31,335.6	-35,015.5	-52.8 %	-186.3	-0.6 %	0.0	
Southcoast Highways & Aviation		15,201.7	11,472.1	11,079.7	11,769.7	-3,432.0	-22.6 %	297.6	2.6 %	690.0	6.2 %
Whittier Access and Tunnel		403.7	0.0	0.0	0.0	-403.7	-100.0 %	0.0	0.0	0.0	
Appropriation Total		152,623.1	84,386.5	83,334.5	84,024.5	-68,598.6	-44.9 %	-362.0	-0.4 %	690.0	0.8 %
Marine Highway System											
Marine Vessel Operations		82,996.9	26,407.6	70,037.6	70,037.6	-12,959.3	-15.6 %	43,630.0	165.2 %	0.0	
Marine Vessel Fuel		23,512.5	15,379.6	15,749.4	15,749.4	-7,763.1	-33.0 %	369.8	2.4 %	0.0	
Marine Engineering		171.4	53.1	53.1	53.1	-118.3	-69.0 %	0.0	0.0	0.0	
Reservations and Marketing		584.7	56.3	56.3	56.3	-528.4	-90.4 %	0.0	0.0	0.0	
Marine Shore Operations		515.7	108.9	109.1	109.1	-406.6	-78.8 %	0.2	0.2 %	0.0	
Appropriation Total		107,781.2	42,005.5	86,005.5	86,005.5	-21,775.7	-20.2 %	44,000.0	104.7 %	0.0	
Agency Total		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 %

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	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018	
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	HCS1	15MgtPIn to HCS1		18MgtPIn to HCS1		19GovAmd to HCS1		
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 %	

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).

HCS1 (House Finance CS 1) - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.