

## Multi-year Allocation Summary - Operating Budget - FY 2019 Senate Structure

<b>Numbers</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Transportation and Public Facilities**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub
<b>Administration and Support</b>											
Agency Unallocated Approp		0.0	0.0	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	728.2	728.2	-133.3 -15.5 %	0.3	0.0	0.0
Contracting and Appeals		19.0	18.0	18.0	18.0	18.0	18.0	-1.0 -5.3 %	0.0	0.0	0.0
EE/Civil Rights		382.7	253.0	253.6	253.6	253.6	253.6	-129.1 -33.7 %	0.6 0.2 %	0.0	0.0
Internal Review		175.9	0.0	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	0.0	-890.1 -100.0 %	0.0	0.0	0.0
Statewide Admin Services		1,275.1	821.8	823.6	782.6	782.6	782.6	-492.5 -38.6 %	-39.2 -4.8 %	0.0	0.0
Info Systems and Services		2,058.9	1,618.8	1,708.3	1,708.3	1,708.3	1,708.3	-350.6 -17.0 %	89.5 5.5 %	0.0	0.0
Leased Facilities		2,084.8	0.0	0.0	0.0	0.0	0.0	-2,084.8 -100.0 %	0.0	0.0	0.0
Human Resources		931.0	531.0	531.0	531.0	531.0	531.0	-400.0 -43.0 %	0.0	0.0	0.0
Statewide Procurement		586.8	303.2	303.9	303.9	303.9	303.9	-282.9 -48.2 %	0.7 0.2 %	0.0	0.0
Central Support Svcs		774.2	573.0	591.5	542.0	542.0	542.0	-232.2 -30.0 %	-31.0 -5.4 %	0.0	0.0
Northern Support Services		1,107.4	686.4	688.0	688.0	688.0	688.0	-419.4 -37.9 %	1.6 0.2 %	0.0	0.0
Southcoast Support Services		539.5	453.1	749.7	749.7	749.7	749.7	210.2 39.0 %	296.6 65.5 %	0.0	0.0
Statewide Aviation		0.0	223.7	234.2	234.2	234.2	234.2	234.2 >999 %	10.5 4.7 %	0.0	0.0
Program Development & Planning		519.3	268.6	268.7	268.7	268.7	268.7	-250.6 -48.3 %	0.1	0.0	0.0
Central Region Planning		145.8	0.0	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	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	0.0	-30.0 -100.0 %	0.0	0.0	0.0
Measurement Standards		2,187.9	1,135.5	1,053.6	1,053.6	1,053.6	1,053.6	-1,134.3 -51.8 %	-81.9 -7.2 %	0.0	0.0
<b>Appropriation Total</b>		<b>14,720.0</b>	<b>7,614.0</b>	<b>7,952.3</b>	<b>7,861.8</b>	<b>7,861.8</b>	<b>7,861.8</b>	<b>-6,858.2 -46.6 %</b>	<b>247.8 3.3 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Design, Engineering &amp; Constr.</b>											
Statewide Public Facilities		426.4	101.1	0.0	0.0	0.0	0.0	-426.4 -100.0 %	-101.1 -100.0 %	0.0	0.0
SW Design & Engineering Svcs		947.9	98.2	98.2	63.2	63.2	63.2	-884.7 -93.3 %	-35.0 -35.6 %	0.0	0.0
Harbor Program Development		395.3	320.1	320.1	0.0	0.0	0.0	-395.3 -100.0 %	-320.1 -100.0 %	0.0	0.0
Central Design & Eng Svcs		382.1	106.1	106.1	106.1	106.1	106.1	-276.0 -72.2 %	0.0	0.0	0.0
Northern Design & Eng Svcs		309.8	124.7	124.7	124.7	124.7	124.7	-185.1 -59.7 %	0.0	0.0	0.0
Southcoast Design & Eng Svcs		259.7	119.6	119.7	119.7	119.7	119.7	-140.0 -53.9 %	0.1 0.1 %	0.0	0.0
Central Construction & CIP		336.2	97.7	97.7	97.7	97.7	97.7	-238.5 -70.9 %	0.0	0.0	0.0
Northern Construction & CIP		329.2	163.1	163.1	163.1	163.1	163.1	-166.1 -50.5 %	0.0	0.0	0.0
Southcoast Region Construction		93.7	55.2	55.2	55.2	55.2	55.2	-38.5 -41.1 %	0.0	0.0	0.0

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Design, Engineering & Constr.															
(continued)															
<b>Appropriation Total</b>		3,480.3	1,185.8	1,084.8	729.7	729.7	729.7	-2,750.6	-79.0 %	-456.1	-38.5 %	0.0		0.0	
Highways/Aviation & Facilities															
Facilities Services		0.0	0.0	83.2	83.2	83.2	83.2	83.2	>999 %	83.2	>999 %	0.0		0.0	
Central Region Facilities		8,453.5	6,900.0	7,056.2	7,056.2	7,056.2	7,056.2	-1,397.3	-16.5 %	156.2	2.3 %	0.0		0.0	
Northern Region Facilities		11,658.0	10,649.4	10,537.2	10,537.2	10,537.2	10,537.2	-1,120.8	-9.6 %	-112.2	-1.1 %	0.0		0.0	
Southcoast Region Facilities		1,523.9	3,362.2	3,125.0	3,125.0	3,125.0	3,125.0	1,601.1	105.1 %	-237.2	-7.1 %	0.0		0.0	
Traffic Signal Management		1,855.1	1,759.3	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		47,176.1	7,521.7	18,547.1	18,358.3	18,358.3	18,358.3	-28,817.8	-61.1 %	10,836.6	144.1 %	0.0		0.0	
Northern Highways & Aviation		66,351.1	12,678.2	31,335.6	31,335.6	31,335.6	31,335.6	-35,015.5	-52.8 %	18,657.4	147.2 %	0.0		0.0	
Southcoast Highways & Aviation		15,201.7	4,895.3	11,154.7	11,079.7	11,079.7	11,769.7	-4,122.0	-27.1 %	6,184.4	126.3 %	0.0		-690.0	-5.9 %
Whittier Access and Tunnel		403.7	0.0	0.0	0.0	0.0	0.0	-403.7	-100.0 %	0.0		0.0		0.0	
<b>Appropriation Total</b>		<b>152,623.1</b>	<b>47,766.1</b>	<b>83,598.3</b>	<b>83,334.5</b>	<b>83,334.5</b>	<b>84,024.5</b>	<b>-69,288.6</b>	<b>-45.4 %</b>	<b>35,568.4</b>	<b>74.5 %</b>	<b>0.0</b>		<b>-690.0</b>	<b>-0.8 %</b>
Marine Highway System															
Marine Vessel Operations		82,996.9	22,855.2	26,342.9	70,037.6	68,037.6	70,037.6	-14,959.3	-18.0 %	45,182.4	197.7 %	-2,000.0	-2.9 %	-2,000.0	-2.9 %
Marine Vessel Fuel		23,512.5	15,379.6	15,379.6	15,749.4	15,379.6	15,749.4	-8,132.9	-34.6 %	0.0		-369.8	-2.3 %	-369.8	-2.3 %
Marine Engineering		171.4	53.1	53.1	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	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	109.1	109.1	-406.6	-78.8 %	0.2	0.2 %	0.0		0.0	
<b>Appropriation Total</b>		<b>107,781.2</b>	<b>38,453.1</b>	<b>41,941.0</b>	<b>86,005.5</b>	<b>83,635.7</b>	<b>86,005.5</b>	<b>-24,145.5</b>	<b>-22.4 %</b>	<b>45,182.6</b>	<b>117.5 %</b>	<b>-2,369.8</b>	<b>-2.8 %</b>	<b>-2,369.8</b>	<b>-2.8 %</b>
<b>Agency Total</b>		<b>278,604.6</b>	<b>95,019.0</b>	<b>134,576.4</b>	<b>177,931.5</b>	<b>175,561.7</b>	<b>178,621.5</b>	<b>-103,042.9</b>	<b>-37.0 %</b>	<b>80,542.7</b>	<b>84.8 %</b>	<b>-2,369.8</b>	<b>-1.3 %</b>	<b>-3,059.8</b>	<b>-1.7 %</b>
Funding Summary															
Unrestricted General (UGF)		278,604.6	95,019.0	134,576.4	177,931.5	175,561.7	178,621.5	-103,042.9	-37.0 %	80,542.7	84.8 %	-2,369.8	-1.3 %	-3,059.8	-1.7 %

## 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.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

**SenateSub (Senate Subcommittee)** - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

**House (House)** - The version of the FY19 operating bill adopted by the House.