

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

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2018 18MgtPln	[3] 2018 19GovAmd	[4] 2018 HFC Total	[4] - [1] 2018 15MgtPln to HFC Total	[4] - [2] 2018 18MgtPln 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		861.5	727.9	728.2	728.2	-133.3 -15.5 %	0.3	0.0
Contracting and Appeals		19.0	18.0	18.0	18.0	-1.0 -5.3 %	0.0	0.0
EE/Civil Rights		382.7	253.0	253.6	253.6	-129.1 -33.7 %	0.6 0.2 %	0.0
Internal Review		175.9	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	-890.1 -100.0 %	0.0	0.0
Statewide Admin Services		1,275.1	821.8	782.6	782.6	-492.5 -38.6 %	-39.2 -4.8 %	0.0
Info Systems and Services		2,058.9	1,618.8	1,708.3	1,708.3	-350.6 -17.0 %	89.5 5.5 %	0.0
Leased Facilities		2,084.8	0.0	0.0	0.0	-2,084.8 -100.0 %	0.0	0.0
Human Resources		931.0	531.0	531.0	531.0	-400.0 -43.0 %	0.0	0.0
Statewide Procurement		586.8	303.2	303.9	303.9	-282.9 -48.2 %	0.7 0.2 %	0.0
Central Support Svcs		774.2	573.0	542.0	542.0	-232.2 -30.0 %	-31.0 -5.4 %	0.0
Northern Support Services		1,107.4	686.4	688.0	688.0	-419.4 -37.9 %	1.6 0.2 %	0.0
Southcoast Support Services		539.5	453.1	749.7	749.7	210.2 39.0 %	296.6 65.5 %	0.0
Statewide Aviation		0.0	223.7	234.2	234.2	234.2 >999 %	10.5 4.7 %	0.0
Program Development & Planning		519.3	268.6	268.7	268.7	-250.6 -48.3 %	0.1	0.0
Central Region Planning		145.8	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	-150.1 -100.0 %	0.0	0.0
Southcoast Region Planning		30.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
Measurement Standards		2,187.9	1,135.5	1,053.6	1,053.6	-1,134.3 -51.8 %	-81.9 -7.2 %	0.0
<b>Appropriation Total</b>		<b>14,720.0</b>	<b>7,614.0</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>
Design, Engineering & Constr.								
Statewide Public Facilities		426.4	101.1	0.0	0.0	-426.4 -100.0 %	-101.1 -100.0 %	0.0
SW Design & Engineering Svcs		947.9	98.2	63.2	63.2	-884.7 -93.3 %	-35.0 -35.6 %	0.0
Harbor Program Development		395.3	320.1	0.0	0.0	-395.3 -100.0 %	-320.1 -100.0 %	0.0
Central Design & Eng Svcs		382.1	106.1	106.1	106.1	-276.0 -72.2 %	0.0	0.0
Northern Design & Eng Svcs		309.8	124.7	124.7	124.7	-185.1 -59.7 %	0.0	0.0
Southcoast Design & Eng Svcs		259.7	119.6	119.7	119.7	-140.0 -53.9 %	0.1 0.1 %	0.0

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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	
<b>Appropriation Total</b>		<b>3,480.3</b>	<b>1,185.8</b>	<b>729.7</b>	<b>729.7</b>	<b>-2,750.6</b>	<b>-79.0 %</b>	<b>-456.1</b>	<b>-38.5 %</b>	<b>0.0</b>
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	
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
Whittier Access and Tunnel		403.7	0.0	0.0	0.0	-403.7	-100.0 %	0.0	0.0	6.2 %
<b>Appropriation Total</b>		<b>152,623.1</b>	<b>84,386.5</b>	<b>83,334.5</b>	<b>84,024.5</b>	<b>-68,598.6</b>	<b>-44.9 %</b>	<b>-362.0</b>	<b>-0.4 %</b>	<b>690.0</b>
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
<b>Appropriation Total</b>		<b>107,781.2</b>	<b>42,005.5</b>	<b>86,005.5</b>	<b>86,005.5</b>	<b>-21,775.7</b>	<b>-20.2 %</b>	<b>44,000.0</b>	<b>104.7 %</b>	<b>0.0</b>
<b>Agency Total</b>		<b>278,604.6</b>	<b>135,191.8</b>	<b>177,931.5</b>	<b>178,621.5</b>	<b>-99,983.1</b>	<b>-35.9 %</b>	<b>43,429.7</b>	<b>32.1 %</b>	<b>690.0</b>

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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 %

## 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).