

Multi-year Allocation Summary - Operating Budget - FY 2020 Governor Structure

Numbers and Language Agencies: DOT/PF Fund Groups: Unrestricted General

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2019 19MgtPln	[2] - [1] 2015 15MgtPln to 19MgtPln	2019
Transportation					
Administration and Support					
Agency Unallocated Approp		0.0	0.0	0.0	
Commissioner's Office		861.5	728.2	-133.3	-15.5 %
Contracting and Appeals		19.0	19.1	0.1	0.5 %
EE/Civil Rights		382.7	259.1	-123.6	-32.3 %
Internal Review		175.9	0.0	-175.9	-100.0 %
Transportation Mgmt & Security		890.1	0.0	-890.1	-100.0 %
Statewide Admin Services		1,275.1	790.9	-484.2	-38.0 %
Information Systems and Servic		2,058.9	1,729.4	-329.5	-16.0 %
Leased Facilities		2,084.8	0.0	-2,084.8	-100.0 %
Human Resources		931.0	531.0	-400.0	-43.0 %
Statewide Procurement		586.8	594.6	7.8	1.3 %
Central Support Svcs		774.2	271.6	-502.6	-64.9 %
Northern Support Services		1,107.4	698.4	-409.0	-36.9 %
Southcoast Support Services		539.5	758.8	219.3	40.6 %
Statewide Aviation		0.0	112.5	112.5	>999 %
Program Development & Planning		519.3	269.9	-249.4	-48.0 %
Central Region Planning		145.8	0.0	-145.8	-100.0 %
Northern Region Planning		150.1	0.0	-150.1	-100.0 %
Southcoast Region Planning		30.0	0.0	-30.0	-100.0 %
Measurement Standards		2,187.9	1,062.0	-1,125.9	-51.5 %
Appropriation Total		14,720.0	7,825.5	-6,894.5	-46.8 %
Design, Engineering & Constr					
Statewide Public Facilities		426.4	0.0	-426.4	-100.0 %
SW Design & Engineering Svcs		947.9	63.2	-884.7	-93.3 %
Harbor Program Development		395.3	0.0	-395.3	-100.0 %
Central Design & Eng Svcs		382.1	106.7	-275.4	-72.1 %
Northern Design & Eng Svcs		309.8	128.1	-181.7	-58.7 %
Southcoast Design & Eng Svcs		259.7	126.8	-132.9	-51.2 %
Central Construction & CIP		336.2	97.7	-238.5	-70.9 %
Northern Construction & CIP		329.2	163.2	-166.0	-50.4 %
Southcoast Region Construction		93.7	57.9	-35.8	-38.2 %
Appropriation Total		3,480.3	743.6	-2,736.7	-78.6 %
Highways/Aviation & Facilities					
Facilities Services		0.0	84.4	84.4	>999 %
Central Region Facilities		8,453.5	7,056.2	-1,397.3	-16.5 %
Northern Region Facilities		11,658.0	10,537.2	-1,120.8	-9.6 %
Southcoast Region Facilities		1,523.9	3,125.0	1,601.1	105.1 %
Traffic Signal Management		1,855.1	1,759.3	-95.8	-5.2 %
Central Highways and Aviation		47,176.1	18,468.9	-28,707.2	-60.9 %

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Transportation (continued)					
Highways/Aviation & Facilities					
(continued)					
Northern Highways & Aviation		66,351.1	32,724.0	-33,627.1	-50.7 %
Southcoast Highways & Aviation		15,201.7	11,659.2	-3,542.5	-23.3 %
Whittier Access and Tunnel		403.7	0.0	-403.7	-100.0 %
Appropriation Total		152,623.1	85,414.2	-67,208.9	-44.0 %
Marine Highway System					
Marine Vessel Operations		82,996.9	70,037.6	-12,959.3	-15.6 %
Marine Vessel Fuel		23,512.5	15,749.4	-7,763.1	-33.0 %
Marine Engineering		171.4	53.1	-118.3	-69.0 %
Reservations and Marketing		584.7	56.3	-528.4	-90.4 %
Marine Shore Operations		515.7	109.1	-406.6	-78.8 %
Appropriation Total		107,781.2	86,005.5	-21,775.7	-20.2 %
Agency Total		278,604.6	179,988.8	-98,615.8	-35.4 %
Statewide Total		278,604.6	179,988.8	-98,615.8	-35.4 %
Funding Summary					
Unrestricted General (UGF)		278,604.6	179,988.8	-98,615.8	-35.4 %