

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2015 15MgtPln to 17Gov	[6] - [3] 2016 16MgtPln to 17Gov	[6] - [5] 2016 17Adj Bas to 17Gov			
Administration and Support													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-1,385.1	-1,385.1	<-999 %	-1,385.1	<-999 %	-1,385.1	<-999 %
Commissioner's Office		1,204.9	1,204.9	1,095.7	0.0	1,078.2	1,095.7	-109.2	-9.1 %	0.0		17.5	1.6 %
Contracting and Appeals		19.0	19.0	17.8	0.0	17.4	17.8	-1.2	-6.3 %	0.0		0.4	2.3 %
EE/Civil Rights		382.7	382.7	250.7	0.0	243.3	250.7	-132.0	-34.5 %	0.0		7.4	3.0 %
Internal Review		175.9	175.9	0.0	0.0	-3.3	0.0	-175.9	-100.0 %	0.0		3.3	-100.0 %
Transportation Mgmt & Security		890.1	890.1	523.3	0.0	-12.1	0.0	-890.1	-100.0 %	-523.3	-100.0 %	12.1	-100.0 %
Statewide Admin Services		2,289.3	2,519.6	2,350.7	0.0	2,323.5	2,350.7	-168.9	-6.7 %	0.0		27.2	1.2 %
Info Systems and Services		1,924.9	2,058.9	2,219.4	0.0	2,463.8	2,509.5	450.6	21.9 %	290.1	13.1 %	45.7	1.9 %
Leased Facilities		1,843.2	2,084.8	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0		0.0	
Human Resources		1,203.6	1,201.7	1,201.7	0.0	1,201.7	1,201.7	0.0		0.0		0.0	
Statewide Procurement		1,215.2	1,278.6	1,085.1	0.0	1,075.2	1,085.1	-193.5	-15.1 %	0.0		9.9	0.9 %
Central Support Svcs		774.2	774.2	722.9	0.0	740.1	752.5	-21.7	-2.8 %	29.6	4.1 %	12.4	1.7 %
Northern Support Services		1,107.4	1,107.4	1,017.8	0.0	1,032.5	1,048.0	-59.4	-5.4 %	30.2	3.0 %	15.5	1.5 %
Southcoast Support Services		539.5	539.5	319.9	0.0	536.1	548.0	8.5	1.6 %	228.1	71.3 %	11.9	2.2 %
Statewide Aviation		2,339.2	2,524.7	2,573.1	0.0	3,363.5	3,363.5	838.8	33.2 %	790.4	30.7 %	0.0	
Program Development		417.2	519.3	393.2	0.0	517.9	520.2	0.9	0.2 %	127.0	32.3 %	2.3	0.4 %
Central Region Planning		145.8	145.8	21.3	0.0	-1.1	0.0	-145.8	-100.0 %	-21.3	-100.0 %	1.1	-100.0 %
Northern Region Planning		150.1	150.1	113.0	0.0	-1.3	0.0	-150.1	-100.0 %	-113.0	-100.0 %	1.3	-100.0 %
Southcoast Region Planning		30.0	30.0	22.6	0.0	0.0	0.0	-30.0	-100.0 %	-22.6	-100.0 %	0.0	
Measurement Standards		4,536.0	4,817.2	4,289.5	0.0	3,963.1	4,311.5	-505.7	-10.5 %	22.0	0.5 %	348.4	8.8 %
Appropriation Total		21,188.2	22,424.4	18,217.7	0.0	18,538.5	17,669.8	-4,754.6	-21.2 %	-547.9	-3.0 %	-868.7	-4.7 %
Design, Engineering & Constr.													
Statewide Public Facilities		450.4	426.4	100.0	0.0	92.0	100.0	-326.4	-76.5 %	0.0		8.0	8.7 %
SW Design & Engineering Svcs		917.0	947.9	92.0	0.0	80.0	98.2	-849.7	-89.6 %	6.2	6.7 %	18.2	22.8 %
Harbor Program Development		305.5	395.3	384.2	0.0	376.1	384.2	-11.1	-2.8 %	0.0		8.1	2.2 %
Central Design & Eng Svcs		642.8	922.2	655.0	0.0	649.1	655.0	-267.2	-29.0 %	0.0		5.9	0.9 %
Northern Design & Eng Svcs		434.6	434.6	251.7	0.0	246.8	251.7	-182.9	-42.1 %	0.0		4.9	2.0 %
Southcoast Design & Eng Svcs		272.8	450.4	313.8	0.0	307.9	313.8	-136.6	-30.3 %	0.0		5.9	1.9 %
Central Construction & CIP		0.0	336.2	97.5	0.0	92.3	97.5	-238.7	-71.0 %	0.0		5.2	5.6 %
Northern Construction & CIP		329.2	329.2	162.0	0.0	157.2	162.0	-167.2	-50.8 %	0.0		4.8	3.1 %
Southcoast Region Construction		0.0	93.7	55.0	0.0	52.9	55.0	-38.7	-41.3 %	0.0		2.1	4.0 %

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Design, Engineering & Constr.										
(continued)										
Appropriation Total		3,352.3	4,335.9	2,111.2	0.0	2,054.3	2,117.4	-2,218.5 -51.2 %	6.2 0.3 %	63.1 3.1 %
Highways/Aviation & Facilities										
Central Region Facilities		8,572.6	8,498.1	7,080.0	0.0	7,072.2	7,048.4	-1,449.7 -17.1 %	-31.6 -0.4 %	-23.8 -0.3 %
Northern Region Facilities		12,440.4	11,794.1	11,304.4	0.0	11,297.3	10,916.3	-877.8 -7.4 %	-388.1 -3.4 %	-381.0 -3.4 %
Southcoast Region Facilities		1,669.4	1,568.9	3,261.8	0.0	3,257.2	3,261.8	1,692.9 107.9 %	0.0	4.6 0.1 %
Traffic Signal Management		1,855.0	1,855.1	2,009.3	0.0	2,009.3	1,759.3	-95.8 -5.2 %	-250.0 -12.4 %	-250.0 -12.4 %
Central Highways and Aviation		53,858.1	53,067.8	39,538.1	0.0	39,727.4	38,252.5	-14,815.3 -27.9 %	-1,285.6 -3.3 %	-1,474.9 -3.7 %
Northern Highways & Aviation		69,022.0	67,622.4	60,555.0	0.0	60,148.3	57,716.5	-9,905.9 -14.6 %	-2,838.5 -4.7 %	-2,431.8 -4.0 %
Southcoast Highways & Aviation		15,712.8	15,486.6	20,956.9	0.0	20,461.7	19,374.5	3,887.9 25.1 %	-1,582.4 -7.6 %	-1,087.2 -5.3 %
Whittier Access and Tunnel		403.6	403.7	0.0	0.0	-3.1	0.0	-403.7 -100.0 %	0.0	3.1 -100.0 %
Appropriation Total		163,533.9	160,296.7	144,705.5	0.0	143,970.3	138,329.3	-21,967.4 -13.7 %	-6,376.2 -4.4 %	-5,641.0 -3.9 %
Marine Highway System										
Marine Vessel Operations		111,808.1	111,164.4	109,210.5	0.0	109,485.2	100,947.2	-10,217.2 -9.2 %	-8,263.3 -7.6 %	-8,538.0 -7.8 %
Marine Vessel Fuel		26,401.0	28,913.6	27,513.6	0.0	24,913.6	22,556.5	-6,357.1 -22.0 %	-4,957.1 -18.0 %	-2,357.1 -9.5 %
Marine Engineering		2,154.6	2,313.2	1,664.6	0.0	1,562.9	1,562.9	-750.3 -32.4 %	-101.7 -6.1 %	0.0
Overhaul		1,585.4	1,647.8	1,647.8	0.0	1,647.8	1,647.8	0.0	0.0	0.0
Reservations and Marketing		2,393.7	2,775.9	2,015.5	0.0	2,036.4	2,036.4	-739.5 -26.6 %	20.9 1.0 %	0.0
Marine Shore Operations		8,307.4	8,199.9	7,817.7	0.0	7,833.8	7,833.8	-366.1 -4.5 %	16.1 0.2 %	0.0
Vessel Operations Management		4,815.8	4,700.5	3,887.7	0.0	3,952.4	3,952.4	-748.1 -15.9 %	64.7 1.7 %	0.0
Appropriation Total		157,466.0	159,715.3	153,757.4	0.0	151,432.1	140,537.0	-19,178.3 -12.0 %	-13,220.4 -8.6 %	-10,895.1 -7.2 %
Agency Total		345,540.4	346,772.3	318,791.8	0.0	315,995.2	298,653.5	-48,118.8 -13.9 %	-20,138.3 -6.3 %	-17,341.7 -5.5 %
Funding Summary										
Unrestricted General (UGF)		285,325.8	278,604.6	244,014.4	0.0	243,506.0	231,307.9	-47,296.7 -17.0 %	-12,706.5 -5.2 %	-12,198.1 -5.0 %
Designated General (DGF)		60,214.6	68,167.7	74,777.4	0.0	72,489.2	67,345.6	-822.1 -1.2 %	-7,431.8 -9.9 %	-5,143.6 -7.1 %

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.