

Multi-year Allocation Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	[5] - [1] 2016 15MgtP1n to HouseSub	[5] - [2] 2016 16MgtP1n to HouseSub	[5] - [3] 2016 17Adj Bas to HouseSub	[5] - [4] 2016 17GovAmd to HouseSub
Administration and Support										
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	725.2	707.7	725.2	654.6	-206.9 -24.0 %	-70.6 -9.7 %	-53.1 -7.5 %	-70.6 -9.7 %
Contracting and Appeals		19.0	17.8	17.4	17.8	17.8	-1.2 -6.3 %	0.0	0.4 2.3 %	0.0
EE/Civil Rights		382.7	250.7	243.3	250.7	250.7	-132.0 -34.5 %	0.0	7.4 3.0 %	0.0
Internal Review		175.9	0.0	-3.3	0.0	0.0	-175.9 -100.0 %	0.0	3.3 -100.0 %	0.0
Transportation Mgmt & Security		890.1	523.3	-12.1	0.0	0.0	-890.1 -100.0 %	-523.3 -100.0 %	12.1 -100.0 %	0.0
Statewide Admin Services		1,275.1	1,081.3	1,054.1	1,081.3	1,081.3	-193.8 -15.2 %	0.0	27.2 2.6 %	0.0
Info Systems and Services		2,058.9	1,324.7	1,569.1	1,614.8	1,614.8	-444.1 -21.6 %	290.1 21.9 %	45.7 2.9 %	0.0
Leased Facilities		2,084.8	0.0	0.0	0.0	0.0	-2,084.8 -100.0 %	0.0	0.0	0.0
Human Resources		931.0	931.0	931.0	631.0	631.0	-300.0 -32.2 %	-300.0 -32.2 %	-300.0 -32.2 %	0.0
Statewide Procurement		586.8	383.3	373.4	383.3	383.3	-203.5 -34.7 %	0.0	9.9 2.7 %	0.0
Central Support Svcs		774.2	722.9	740.1	567.2	567.2	-207.0 -26.7 %	-155.7 -21.5 %	-172.9 -23.4 %	0.0
Northern Support Services		1,107.4	1,017.8	1,032.5	686.9	686.9	-420.5 -38.0 %	-330.9 -32.5 %	-345.6 -33.5 %	0.0
Southcoast Support Services		539.5	319.9	536.1	548.0	548.0	8.5 1.6 %	228.1 71.3 %	11.9 2.2 %	0.0
Statewide Aviation		0.0	0.0	301.6	301.6	301.6	301.6 >999 %	301.6 >999 %	0.0	0.0
Program Development		519.3	393.2	517.9	420.2	420.2	-99.1 -19.1 %	27.0 6.9 %	-97.7 -18.9 %	0.0
Central Region Planning		145.8	21.3	-1.1	0.0	0.0	-145.8 -100.0 %	-21.3 -100.0 %	1.1 -100.0 %	0.0
Northern Region Planning		150.1	113.0	-1.3	0.0	0.0	-150.1 -100.0 %	-113.0 -100.0 %	1.3 -100.0 %	0.0
Southcoast Region Planning		30.0	22.6	0.0	0.0	0.0	-30.0 -100.0 %	-22.6 -100.0 %	0.0	0.0
Measurement Standards		2,187.9	1,703.3	1,376.9	1,142.5	1,142.5	-1,045.4 -47.8 %	-560.8 -32.9 %	-234.4 -17.0 %	0.0
Appropriation Total		14,720.0	9,551.3	9,383.3	8,370.5	8,299.9	-6,420.1 -43.6 %	-1,251.4 -13.1 %	-1,083.4 -11.5 %	-70.6 -0.8 %
Design, Engineering & Constr.										
Statewide Public Facilities		426.4	100.0	92.0	100.0	100.0	-326.4 -76.5 %	0.0	8.0 8.7 %	0.0
SW Design & Engineering Svcs		947.9	92.0	80.0	98.2	98.2	-849.7 -89.6 %	6.2 6.7 %	18.2 22.8 %	0.0
Harbor Program Development		395.3	384.2	376.1	384.2	384.2	-11.1 -2.8 %	0.0	8.1 2.2 %	0.0
Central Design & Eng Svcs		382.1	106.1	100.2	106.1	106.1	-276.0 -72.2 %	0.0	5.9 5.9 %	0.0
Northern Design & Eng Svcs		309.8	124.3	119.4	124.3	124.3	-185.5 -59.9 %	0.0	4.9 4.1 %	0.0
Southcoast Design & Eng Svcs		259.7	119.0	113.1	119.0	119.0	-140.7 -54.2 %	0.0	5.9 5.2 %	0.0
Central Construction & CIP		336.2	97.5	92.3	97.5	97.5	-238.7 -71.0 %	0.0	5.2 5.6 %	0.0
Northern Construction & CIP		329.2	162.0	157.2	162.0	162.0	-167.2 -50.8 %	0.0	4.8 3.1 %	0.0
Southcoast Region Construction		93.7	55.0	52.9	55.0	55.0	-38.7 -41.3 %	0.0	2.1 4.0 %	0.0

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Design, Engineering & Constr.														
(continued)														
Appropriation Total		3,480.3	1,240.1	1,183.2	1,246.3	1,246.3	-2,234.0	-64.2 %	6.2	0.5 %	63.1	5.3 %	0.0	
Highways/Aviation & Facilities														
Central Region Facilities		8,453.5	7,067.3	7,059.5	7,035.7	7,035.7	-1,417.8	-16.8 %	-31.6	-0.4 %	-23.8	-0.3 %	0.0	
Northern Region Facilities		11,658.0	11,168.3	11,161.2	10,780.2	10,780.2	-877.8	-7.5 %	-388.1	-3.5 %	-381.0	-3.4 %	0.0	
Southcoast Region Facilities		1,523.9	3,172.2	3,167.6	3,172.2	3,172.2	1,648.3	108.2 %	0.0		4.6	0.1 %	0.0	
Traffic Signal Management		1,855.1	2,009.3	2,009.3	1,759.3	1,759.3	-95.8	-5.2 %	-250.0	-12.4 %	-250.0	-12.4 %	0.0	
Central Highways and Aviation		47,176.1	33,638.6	33,923.6	32,240.8	31,854.0	-15,322.1	-32.5 %	-1,784.6	-5.3 %	-2,069.6	-6.1 %	-386.8	-1.2 %
Northern Highways & Aviation		66,351.1	58,996.2	58,847.8	55,766.7	55,209.1	-11,142.0	-16.8 %	-3,787.1	-6.4 %	-3,638.7	-6.2 %	-557.6	-1.0 %
Southcoast Highways & Aviation		15,201.7	20,510.8	20,150.4	18,747.1	18,500.0	3,298.3	21.7 %	-2,010.8	-9.8 %	-1,650.4	-8.2 %	-247.1	-1.3 %
Whittier Access and Tunnel		403.7	0.0	-3.1	0.0	0.0	-403.7	-100.0 %	0.0		3.1	-100.0 %	0.0	
Appropriation Total		152,623.1	136,562.7	136,316.3	129,502.0	128,310.5	-24,312.6	-15.9 %	-8,252.2	-6.0 %	-8,005.8	-5.9 %	-1,191.5	-0.9 %
Marine Highway System														
Marine Vessel Operations		82,996.9	78,729.5	78,692.4	74,258.3	72,258.3	-10,738.6	-12.9 %	-6,471.2	-8.2 %	-6,434.1	-8.2 %	-2,000.0	-2.7 %
Marine Vessel Fuel		23,512.5	17,712.5	17,712.5	17,712.5	17,712.5	-5,800.0	-24.7 %	0.0		0.0		0.0	
Marine Engineering		171.4	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	-528.4	-90.4 %	0.0		0.0		0.0	
Marine Shore Operations		515.7	108.9	108.9	108.9	108.9	-406.8	-78.9 %	0.0		0.0		0.0	
Appropriation Total		107,781.2	96,660.3	96,623.2	92,189.1	90,189.1	-17,592.1	-16.3 %	-6,471.2	-6.7 %	-6,434.1	-6.7 %	-2,000.0	-2.2 %
Agency Total		278,604.6	244,014.4	243,506.0	231,307.9	228,045.8	-50,558.8	-18.1 %	-15,968.6	-6.5 %	-15,460.2	-6.3 %	-3,262.1	-1.4 %
Funding Summary														
Unrestricted General (UGF)		278,604.6	244,014.4	243,506.0	231,307.9	228,045.8	-50,558.8	-18.1 %	-15,968.6	-6.5 %	-15,460.2	-6.3 %	-3,262.1	-1.4 %

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.

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.

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.

17GovAmd (FY17 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.