

Multi-year Allocation Summary - Operating Budget - FY 2018 Governor Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18Gov	[5] - [1] 2015 2017 15MgtPln to 18Gov	[5] - [3] 2017 2017 17MgtPln to 18Gov	[5] - [4] 2017 2017 18Adj Bas to 18Gov
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	725.9	654.2	727.9	727.9	-133.6 -15.5 %	73.7 11.3 %	0.0
Contracting and Appeals		19.0	17.8	17.8	18.0	18.0	-1.0 -5.3 %	0.2 1.1 %	0.0
EE/Civil Rights		382.7	249.7	250.1	253.0	253.0	-129.7 -33.9 %	2.9 1.2 %	0.0
Internal Review		175.9	0.0	0.0	0.0	0.0	-175.9 -100.0 %	0.0	0.0
Transportation Mgmt & Security		890.1	440.4	0.0	0.0	0.0	-890.1 -100.0 %	0.0	0.0
Statewide Admin Services		1,275.1	1,106.5	1,077.9	1,085.4	821.8	-453.3 -35.6 %	-256.1 -23.8 %	-263.6 -24.3 %
Info Systems and Services		2,058.9	911.3	1,608.8	1,618.8	1,618.8	-440.1 -21.4 %	10.0 0.6 %	0.0
Leased Facilities		2,084.8	0.0	0.0	0.0	0.0	-2,084.8 -100.0 %	0.0	0.0
Human Resources		931.0	931.0	631.0	631.0	531.0	-400.0 -43.0 %	-100.0 -15.8 %	-100.0 -15.8 %
Statewide Procurement		586.8	336.7	381.7	384.3	303.2	-283.6 -48.3 %	-78.5 -20.6 %	-81.1 -21.1 %
Central Support Svcs		774.2	642.5	565.2	573.0	573.0	-201.2 -26.0 %	7.8 1.4 %	0.0
Northern Support Services		1,107.4	1,022.4	681.2	686.4	686.4	-421.0 -38.0 %	5.2 0.8 %	0.0
Southcoast Support Services		539.5	312.6	547.4	553.1	453.1	-86.4 -16.0 %	-94.3 -17.2 %	-100.0 -18.1 %
Statewide Aviation		0.0	0.0	301.3	302.0	223.7	223.7 >999 %	-77.6 -25.8 %	-78.3 -25.9 %
Program Development & Planning		519.3	217.2	420.1	420.5	268.6	-250.7 -48.3 %	-151.5 -36.1 %	-151.9 -36.1 %
Central Region Planning		145.8	12.8	0.0	0.0	0.0	-145.8 -100.0 %	0.0	0.0
Northern Region Planning		150.1	109.5	0.0	0.0	0.0	-150.1 -100.0 %	0.0	0.0
Southcoast Region Planning		30.0	2.6	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
Measurement Standards		2,187.9	1,663.1	1,136.8	1,143.8	1,135.5	-1,052.4 -48.1 %	-1.3 -0.1 %	-8.3 -0.7 %
Appropriation Total		14,720.0	8,702.0	8,273.5	8,397.2	7,614.0	-7,106.0 -48.3 %	-659.5 -8.0 %	-783.2 -9.3 %
Design, Engineering & Constr.									
Statewide Public Facilities		426.4	78.1	99.9	101.1	101.1	-325.3 -76.3 %	1.2 1.2 %	0.0
SW Design & Engineering Svcs		947.9	51.0	98.2	98.2	98.2	-849.7 -89.6 %	0.0	0.0
Harbor Program Development		395.3	241.0	383.3	320.1	298.9	-96.4 -24.4 %	-84.4 -22.0 %	-21.2 -6.6 %
Central Design & Eng Svcs		382.1	4.9	106.1	106.1	106.1	-276.0 -72.2 %	0.0	0.0
Northern Design & Eng Svcs		309.8	124.2	124.2	124.7	124.7	-185.1 -59.7 %	0.5 0.4 %	0.0
Southcoast Design & Eng Svcs		259.7	8.8	119.0	119.6	119.6	-140.1 -53.9 %	0.6 0.5 %	0.0
Central Construction & CIP		336.2	8.1	97.5	97.7	97.7	-238.5 -70.9 %	0.2 0.2 %	0.0
Northern Construction & CIP		329.2	162.0	162.0	163.1	163.1	-166.1 -50.5 %	1.1 0.7 %	0.0

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Design, Engineering & Constr.											
(continued)											
Southcoast Region Construction	93.7	39.8	55.0	55.2	55.2	-38.5	-41.1 %	0.2	0.4 %	0.0	
Appropriation Total	3,480.3	717.9	1,245.2	1,185.8	1,164.6	-2,315.7	-66.5 %	-80.6	-6.5 %	-21.2	-1.8 %
Highways/Aviation & Facilities											
Central Region Facilities	8,453.5	6,805.6	6,878.7	6,900.0	6,900.0	-1,553.5	-18.4 %	21.3	0.3 %	0.0	
Northern Region Facilities	11,658.0	11,088.9	10,619.6	10,649.4	10,649.4	-1,008.6	-8.7 %	29.8	0.3 %	0.0	
Southcoast Region Facilities	1,523.9	3,014.4	3,447.0	3,453.4	3,453.4	1,929.5	126.6 %	6.4	0.2 %	0.0	
Traffic Signal Management	1,855.1	2,020.4	1,759.3	1,759.3	1,759.3	-95.8	-5.2 %	0.0		0.0	
Central Highways and Aviation	47,176.1	33,827.4	29,808.2	29,916.8	8,766.3	-38,409.8	-81.4 %	-21,041.9	-70.6 %	-21,150.5	-70.7 %
Northern Highways & Aviation	66,351.1	57,541.7	50,060.3	50,234.9	14,777.2	-51,573.9	-77.7 %	-35,283.1	-70.5 %	-35,457.7	-70.6 %
Southcoast Highways & Aviation	15,201.7	20,280.9	17,527.6	17,583.7	5,172.1	-10,029.6	-66.0 %	-12,355.5	-70.5 %	-12,411.6	-70.6 %
Whittier Access and Tunnel	403.7	0.0	0.0	0.0	0.0	-403.7	-100.0 %	0.0		0.0	
Appropriation Total	152,623.1	134,579.3	120,100.7	120,497.5	51,477.7	-101,145.4	-66.3 %	-68,623.0	-57.1 %	-69,019.8	-57.3 %
Marine Highway System											
Marine Vessel Operations	82,996.9	76,314.6	72,636.5	74,210.9	69,837.2	-13,159.7	-15.9 %	-2,799.3	-3.9 %	-4,373.7	-5.9 %
Marine Vessel Fuel	23,512.5	16,633.8	15,862.1	15,862.1	15,379.6	-8,132.9	-34.6 %	-482.5	-3.0 %	-482.5	-3.0 %
Marine Engineering	171.4	123.2	53.1	53.1	53.1	-118.3	-69.0 %	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	
Marine Shore Operations	515.7	557.2	108.7	108.9	108.9	-406.8	-78.9 %	0.2	0.2 %	0.0	
Appropriation Total	107,781.2	93,685.1	88,716.7	90,291.3	85,435.1	-22,346.1	-20.7 %	-3,281.6	-3.7 %	-4,856.2	-5.4 %
Agency Total	278,604.6	237,684.3	218,336.1	220,371.8	145,691.4	-132,913.2	-47.7 %	-72,644.7	-33.3 %	-74,680.4	-33.9 %
Funding Summary											
Unrestricted General (UGF)	278,604.6	237,684.3	218,336.1	220,371.8	145,691.4	-132,913.2	-47.7 %	-72,644.7	-33.3 %	-74,680.4	-33.9 %

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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18Gov (FY18 Governor Request) - Includes FY18 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, 2016.