

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

Numbers and Language Fund Groups: General Funds
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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 18GovAmd	[5] - [1] 2015 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 2017 18Adj Bas to 18GovAmd
Administration and Support									
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commissioner's Office		1,204.9	1,079.8	977.3	1,053.9	1,053.9	-151.0 -12.5 %	76.6 7.8 %	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		2,519.6	2,039.5	2,209.7	2,226.6	1,944.4	-575.2 -22.8 %	-265.3 -12.0 %	-282.2 -12.7 %
Info Systems and Services		2,058.9	1,377.3	2,502.4	2,519.4	2,519.4	460.5 22.4 %	17.0 0.7 %	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		1,201.7	1,201.7	901.7	901.7	801.7	-400.0 -33.3 %	-100.0 -11.1 %	-100.0 -11.1 %
Statewide Procurement		1,278.6	951.1	1,082.6	1,091.9	1,010.8	-267.8 -20.9 %	-71.8 -6.6 %	-81.1 -7.4 %
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		2,524.7	2,702.6	301.3	302.0	223.7	-2,301.0 -91.1 %	-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		4,817.2	4,124.2	4,047.0	4,074.9	4,058.2	-759.0 -15.8 %	11.2 0.3 %	-16.7 -0.4 %
Appropriation Total		22,424.4	16,503.7	14,503.8	14,674.4	13,864.2	-8,560.2 -38.2 %	-639.6 -4.4 %	-810.2 -5.5 %
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		922.2	547.0	652.1	654.1	654.1	-268.1 -29.1 %	2.0 0.3 %	0.0
Northern Design & Eng Svcs		434.6	251.6	251.2	252.6	252.6	-182.0 -41.9 %	1.4 0.6 %	0.0
Southcoast Design & Eng Svcs		450.4	158.4	313.4	315.2	315.2	-135.2 -30.0 %	1.8 0.6 %	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		4,335.9	1,537.0	2,112.6	2,057.3	2,036.1	-2,299.8	-53.0 %	-76.5	-3.6 %	-21.2	-1.0 %
Highways/Aviation & Facilities												
Central Region Facilities		8,498.1	6,811.5	6,891.3	6,912.7	6,900.0	-1,598.1	-18.8 %	8.7	0.1 %	-12.7	-0.2 %
Northern Region Facilities		11,794.1	11,192.8	10,755.7	10,785.5	10,785.5	-1,008.6	-8.6 %	29.8	0.3 %	0.0	
Southcoast Region Facilities		1,568.9	3,074.0	3,536.6	3,543.0	3,543.0	1,974.1	125.8 %	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		53,067.8	39,565.3	35,139.7	35,251.4	33,220.0	-19,847.8	-37.4 %	-1,919.7	-5.5 %	-2,031.4	-5.8 %
Northern Highways & Aviation		67,622.4	58,979.1	50,895.1	51,075.3	47,725.3	-19,897.1	-29.4 %	-3,169.8	-6.2 %	-3,350.0	-6.6 %
Southcoast Highways & Aviation		15,486.6	20,795.2	17,584.2	17,642.6	16,468.9	982.3	6.3 %	-1,115.3	-6.3 %	-1,173.7	-6.7 %
Whittier Access and Tunnel		403.7	0.0	0.0	0.0	0.0	-403.7	-100.0 %	0.0		0.0	
Appropriation Total		160,296.7	142,438.3	126,561.9	126,969.8	120,402.0	-39,894.7	-24.9 %	-6,159.9	-4.9 %	-6,567.8	-5.2 %
Marine Highway System												
Marine Vessel Operations		111,164.4	106,629.3	101,325.4	100,899.8	99,122.3	-12,042.1	-10.8 %	-2,203.1	-2.2 %	-1,777.5	-1.8 %
Marine Vessel Fuel		28,913.6	16,647.9	20,706.1	20,706.1	20,223.6	-8,690.0	-30.1 %	-482.5	-2.3 %	-482.5	-2.3 %
Marine Engineering		2,313.2	1,952.5	1,559.7	1,567.1	1,567.1	-746.1	-32.3 %	7.4	0.5 %	0.0	
Overhaul		1,647.8	1,847.1	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing		2,775.9	1,534.4	2,038.3	2,059.3	2,059.3	-716.6	-25.8 %	21.0	1.0 %	0.0	
Marine Shore Operations		8,199.9	8,151.2	7,826.6	7,877.2	7,877.2	-322.7	-3.9 %	50.6	0.6 %	0.0	
Vessel Operations Management		4,700.5	3,864.8	3,958.2	4,005.4	4,005.4	-695.1	-14.8 %	47.2	1.2 %	0.0	
Appropriation Total		159,715.3	140,627.2	139,062.1	138,762.7	136,502.7	-23,212.6	-14.5 %	-2,559.4	-1.8 %	-2,260.0	-1.6 %
Agency Total		346,772.3	301,106.2	282,240.4	282,464.2	272,805.0	-73,967.3	-21.3 %	-9,435.4	-3.3 %	-9,659.2	-3.4 %
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 %
Designated General (DGF)		68,167.7	63,421.9	63,904.3	62,092.4	127,113.6	58,945.9	86.5 %	63,209.3	98.9 %	65,021.2	104.7 %

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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).