

## 2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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### Agency: Department of Transportation and Public Facilities

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj			
Administration and Support											
Commissioner's Office	956.3	1,010.9	0.0	1,011.5	1,011.5	55.2	5.8 %	0.6	0.1 %	0.0	
Contracting and Appeals	14.7	18.0	0.0	18.0	18.0	3.3	22.4 %	0.0		0.0	
EE/Civil Rights	249.8	253.0	0.0	253.6	253.6	3.8	1.5 %	0.6	0.2 %	0.0	
Statewide Admin Services	2,524.8	1,944.4	0.0	1,948.0	1,907.0	-617.8	-24.5 %	-37.4	-1.9 %	-41.0	-2.1 %
Info Systems and Services	1,501.0	2,519.4	0.0	2,435.4	2,435.4	934.4	62.3 %	-84.0	-3.3 %	0.0	
Human Resources	1,167.3	801.7	0.0	801.7	801.7	-365.6	-31.3 %	0.0		0.0	
Statewide Procurement	986.5	1,010.8	0.0	1,013.1	1,013.1	26.6	2.7 %	2.3	0.2 %	0.0	
Central Support Svcs	551.0	573.0	0.0	591.5	542.0	-9.0	-1.6 %	-31.0	-5.4 %	-49.5	-8.4 %
Northern Support Services	697.9	686.4	0.0	688.0	688.0	-9.9	-1.4 %	1.6	0.2 %	0.0	
Southcoast Support Services	483.8	496.1	0.0	792.9	792.9	309.1	63.9 %	296.8	59.8 %	0.0	
Statewide Aviation	426.1	223.7	0.0	234.2	234.2	-191.9	-45.0 %	10.5	4.7 %	0.0	
Program Development & Planning	366.5	268.6	0.0	268.7	268.7	-97.8	-26.7 %	0.1		0.0	
Measurement Standards	3,826.0	4,058.2	0.0	4,072.2	4,072.2	246.2	6.4 %	14.0	0.3 %	0.0	
<b>Appropriation Total</b>	<b>13,751.7</b>	<b>13,864.2</b>	<b>0.0</b>	<b>14,128.8</b>	<b>14,038.3</b>	<b>286.6</b>	<b>2.1 %</b>	<b>174.1</b>	<b>1.3 %</b>	<b>-90.5</b>	<b>-0.6 %</b>
Design, Engineering & Constr.											
Statewide Public Facilities	59.6	101.1	0.0	0.0	0.0	-59.6	-100.0 %	-101.1	-100.0 %	0.0	
SW Design & Engineering Svcs	38.0	98.2	0.0	98.2	63.2	25.2	66.3 %	-35.0	-35.6 %	-35.0	-35.6 %
Harbor Program Development	235.9	320.1	0.0	320.1	0.0	-235.9	-100.0 %	-320.1	-100.0 %	-320.1	-100.0 %
Central Design & Eng Svcs	580.1	654.1	0.0	656.1	656.1	76.0	13.1 %	2.0	0.3 %	0.0	
Northern Design & Eng Svcs	264.7	252.6	0.0	253.0	253.0	-11.7	-4.4 %	0.4	0.2 %	0.0	
Southcoast Design & Eng Svcs	275.1	315.2	0.0	315.9	315.9	40.8	14.8 %	0.7	0.2 %	0.0	
Central Construction & CIP	17.1	97.7	0.0	97.7	97.7	80.6	471.3 %	0.0		0.0	
Northern Construction & CIP	148.4	163.1	0.0	163.1	163.1	14.7	9.9 %	0.0		0.0	
Southcoast Region Construction	30.0	55.2	0.0	55.2	55.2	25.2	84.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>1,648.9</b>	<b>2,057.3</b>	<b>0.0</b>	<b>1,959.3</b>	<b>1,604.2</b>	<b>-44.7</b>	<b>-2.7 %</b>	<b>-453.1</b>	<b>-22.0 %</b>	<b>-355.1</b>	<b>-18.1 %</b>
Highways/Aviation & Facilities											
Facilities Services	0.0	0.0	0.0	83.2	83.2	83.2	>999 %	83.2	>999 %	0.0	
Central Region Facilities	6,310.2	6,900.0	0.0	7,056.2	7,056.2	746.0	11.8 %	156.2	2.3 %	0.0	
Northern Region Facilities	10,912.8	10,785.5	0.0	10,673.3	10,673.3	-239.5	-2.2 %	-112.2	-1.0 %	0.0	

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<u>Allocation</u>	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] GovSupp 12/15</u>	<u>[4] 19Adj Base</u>	<u>[5] 19GovAdj</u>	<u>[5] - [1] 17Actual to 19GovAdj</u>		<u>[5] - [2] 18MgtPln to 19GovAdj</u>		<u>[5] - [4] 19Adj Bas to 19GovAdj</u>	
Highways/Aviation & Facilities (continued)											
Southcoast Region Facilities	3,285.0	3,451.8	0.0	3,214.6	3,214.6	-70.4	-2.1 %	-237.2	-6.9 %	0.0	
Traffic Signal Management	1,759.3	1,759.3	0.0	1,759.3	1,759.3	0.0		0.0		0.0	
Central Highways and Aviation	34,856.6	33,850.7	0.0	33,854.8	33,666.0	-1,190.6	-3.4 %	-184.7	-0.5 %	-188.8	-0.6 %
Northern Highways & Aviation	50,953.6	48,804.7	0.0	48,919.5	48,919.5	-2,034.1	-4.0 %	114.8	0.2 %	0.0	
Southcoast Highways & Aviation	18,170.0	17,285.6	0.0	17,073.4	16,998.4	-1,171.6	-6.4 %	-287.2	-1.7 %	-75.0	-0.4 %
<b>Appropriation Total</b>	<b>126,247.5</b>	<b>122,837.6</b>	<b>0.0</b>	<b>122,634.3</b>	<b>122,370.5</b>	<b>-3,877.0</b>	<b>-3.1 %</b>	<b>-467.1</b>	<b>-0.4 %</b>	<b>-263.8</b>	<b>-0.2 %</b>
Marine Highway System											
Marine Vessel Operations	99,066.1	101,253.6	0.0	97,253.6	100,011.9	945.8	1.0 %	-1,241.7	-1.2 %	2,758.3	2.8 %
Marine Vessel Fuel	15,299.2	20,223.6	0.0	20,223.6	20,593.4	5,294.2	34.6 %	369.8	1.8 %	369.8	1.8 %
Marine Engineering	1,006.6	1,567.1	0.0	1,658.4	1,658.4	651.8	64.8 %	91.3	5.8 %	0.0	
Overhaul	1,568.7	1,647.8	0.0	1,647.8	1,647.8	79.1	5.0 %	0.0		0.0	
Reservations and Marketing	1,663.9	2,009.3	0.0	2,015.0	2,015.0	351.1	21.1 %	5.7	0.3 %	0.0	
Marine Shore Operations	7,591.1	7,927.2	0.0	7,949.3	7,949.3	358.2	4.7 %	22.1	0.3 %	0.0	
Vessel Operations Management	3,700.1	4,005.4	0.0	4,014.8	4,014.8	314.7	8.5 %	9.4	0.2 %	0.0	
<b>Appropriation Total</b>	<b>129,895.7</b>	<b>138,634.0</b>	<b>0.0</b>	<b>134,762.5</b>	<b>137,890.6</b>	<b>7,994.9</b>	<b>6.2 %</b>	<b>-743.4</b>	<b>-0.5 %</b>	<b>3,128.1</b>	<b>2.3 %</b>
<b>Agency Total</b>	<b>271,543.8</b>	<b>277,393.1</b>	<b>0.0</b>	<b>273,484.9</b>	<b>275,903.6</b>	<b>4,359.8</b>	<b>1.6 %</b>	<b>-1,489.5</b>	<b>-0.5 %</b>	<b>2,418.7</b>	<b>0.9 %</b>
Funding Summary											
Unrestricted General (UGF)	217,545.7	135,191.8	0.0	134,576.4	177,931.5	-39,614.2	-18.2 %	42,739.7	31.6 %	43,355.1	32.2 %
Designated General (DGF)	53,998.1	142,201.3	0.0	138,908.5	97,972.1	43,974.0	81.4 %	-44,229.2	-31.1 %	-40,936.4	-29.5 %

## Column Definitions

**17Actual (FY17 LFD Actual)** - FY17 actual expenditures as adjusted by LFD.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**GovSupp 12/15 (Governor Supplemental 12/15)** - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.