

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Transportation and Public Facilities

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

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Transportation and Public Facilities

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

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.

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.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).