

Agency Option Submission

Department of Transportation

Signed (Agency Head) *James Studd* Title *Commissioner* Date *12/1/16*

Fund	Agency Priority	Adjustment Title	FY 2018 Amount	FY 2019 Amount
12001 - Special Transportation Fund				
	1	Eliminate request for additional positions and associated funding in FY 2018 and FY 2019	(5,332,910)	(9,837,399)
	2	Complete closure of all seven Rest Areas	(533,750)	(533,750)
	4	Reduce Position count by 6% of FY2017 level	(8,084,422)	(8,084,422)
	5	Eliminate funding for Winter Contractor Trucks	(2,602,750)	(2,602,750)
	6	Reduce funding for Equipment to FY2017 levels	(578,567)	(621,345)
	8	Rail Service Modifications – 50% Reduction Shore Line East Service	(18,874,769)	(19,450,500)
	9	Rail Operations - Significant Service Reductions and Fare Increases	(22,255,490)	(31,031,990)
	10	Rail Operations – Delay start of NHHS Service	(4,202,000)	(4,071,000)
	12	Bus Operations - Reduce Subsidy to Transit Districts by 50%	(15,551,000)	(16,048,000)
	13	Bus Operations - Eliminate Remaining Subsidy to Transit Districts in FY2019	0	(16,048,000)
	14	Bus Operations - Significant Service Reductions and Fare Increases	(34,694,740)	(38,141,740)
	15	Eliminate Non-ADA Dial-A-Ride Program	(576,361)	(576,361)
	16	Bus Operations - Transfer funding for Transit District Equipment to Bonding	(1,600,000)	(1,600,000)
	17	PAYGO – Return to FY 2017 budgeted level	(14,968,371)	(14,968,371)
	18	Eliminate Funding for Port Authority	(400,000)	(400,000)
	19	Eliminate Funding for Airport Operations	(4,500,000)	(4,500,000)
	Total		(134,755,130)	(168,515,628)
Total			(134,755,130)	(168,515,628)

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority: System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12175 - Bus Operations	58999 - Other	32000 - Public Transportation	(34,694,740)	(38,141,740)
	Total-12175 - Bus Operations		(34,694,740)	(38,141,740)
Total Financials			(34,694,740)	(38,141,740)

Department of Transportation

12001 - Special Transportation Fund

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Agency Title:

Agency Description:

Agency Priority: System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12175 - Bus Operations	58999 - Other	32000 - Public Transportation	(15,551,000)	(16,048,000)
	Total-12175 - Bus Operations		(15,551,000)	(16,048,000)
Total Financials			(15,551,000)	(16,048,000)

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority: System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12175 - Bus Operations	58999 - Other	32000 - Public Transportation	0	(16,048,000)
	Total-12175 - Bus Operations		0	(16,048,000)
Total Financials			0	(16,048,000)

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority: System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12593 - Airport Operations	58999 - Other	33001 - Operation of General Aviation Airports	(4,500,000)	(4,500,000)
	Total-12593 - Airport Operations		(4,500,000)	(4,500,000)
Total Financials			(4,500,000)	(4,500,000)

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10020 - Other Expenses	52500 - Equipment Rental and Maintenance	34003 - Protection and Removal of Snow and Ice	(2,602,750)	(2,602,750)
	Total-10020 - Other Expenses		(2,602,750)	(2,602,750)
Total Financials			(2,602,750)	(2,602,750)

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

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Agency Description:

Agency Priority: System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12379 - Non-ADA Dial-A-Ride Program	58999 - Other	32000 - Public Transportation	(576,361)	(576,361)
	Total-12379 - Non-ADA Dial-A-Ride Program		(576,361)	(576,361)
Total Financials			(576,361)	(576,361)

Department of Transportation

12001 - Special Transportation Fund

Adjustment Type:

Agency Title:

Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Agency Management Services	(872,341)	(1,568,339)
		32000 - Public Transportation	(289,396)	(578,792)
		34001 - Highway and Bridge Engineering, ROW and Constructi	(1,040,285)	(2,064,580)
		34002 - Highway and Bridge Maintenance	(2,237,393)	(4,305,075)
		35000 - Transporatation Policy and Planning	(144,698)	(221,816)
		36000 - Transportation Administration	(123,174)	(123,174)
		Total-10010 - Personal Services		(4,707,287)
10020 - Other Expenses	51500 - Other Services	14000 - Agency Management Services	(150,000)	(150,000)
		53700 - Information Technology	(250,000)	(500,000)
		Total-10020 - Other Expenses	(400,000)	(650,000)

10050 - Equipment	50000 - Expenditures	14000 - Agency Management Services	(200,000)	(300,000)
	Total-10050 - Equipment		(200,000)	(300,000)
12518 - Pay-As-You-Go Transportation Projects	50110 - Salaries & Wages-Full Time	36000 - Transportation Administration	(25,623)	(25,623)
	Total-12518 - Pay-As-You-Go Transportation Projects		(25,623)	(25,623)
Total Financials			(5,332,910)	(9,837,399)
Positions				
		14000 - Agency Management Services	(12)	(22)
		32000 - Public Transportation	(20)	(40)
		34001 - Highway and Bridge Engineering, ROW and Constructi	(72)	(142)
		34002 - Highway and Bridge Maintenance	(67)	(131)
		35000 - Transporatation Policy and Planning	(10)	(15)
		36000 - Transportation Administration	(4)	(4)
	Total-		(185)	(354)
Total Positions			(185)	(354)

Department of Transportation

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Agency Description:

Agency Priority: System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12518 - Pay-As-You-Go Transportation Projects	58999 - Other	36000 - Transportation Administration	(14,968,371)	(14,968,371)
	Total-12518 - Pay-As-You-Go Transportation Projects		(14,968,371)	(14,968,371)
Total Financials			(14,968,371)	(14,968,371)

Department of Transportation

12001 - Special Transportation Fund

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Agency Description:

Agency Priority: System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12168 - Rail Operations	58999 - Other	32000 - Public Transportation	(4,202,000)	(4,071,000)
	Total-12168 - Rail Operations		(4,202,000)	(4,071,000)
Total Financials			(4,202,000)	(4,071,000)

Department of Transportation

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Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12168 - Rail Operations	58999 - Other	32000 - Public Transportation	(22,255,490)	(31,031,990)
	Total-12168 - Rail Operations		(22,255,490)	(31,031,990)
Total Financials			(22,255,490)	(31,031,990)

Department of Transportation

12001 - Special Transportation Fund

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Agency Description:

Agency Priority: System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12168 - Rail Operations	58999 - Other	32000 - Public Transportation	(18,874,769)	(19,450,500)
	Total-12168 - Rail Operations		(18,874,769)	(19,450,500)
Total Financials			(18,874,769)	(19,450,500)

Department of Transportation

12001 - Special Transportation Fund

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Agency Description:

Agency Priority: System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10050 - Equipment	50000 - Expenditures	14000 - Agency Management Services	(578,567)	(621,345)
	Total-10050 - Equipment		(578,567)	(621,345)
Total Financials			(578,567)	(621,345)

Department of Transportation

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Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	14000 - Agency Management Services	(1,799,150)	(1,799,150)
		32000 - Public Transportation	(158,934)	(158,934)
		34001 - Highway and Bridge Engineering, ROW and Constructi	(1,146,959)	(1,146,959)
		34002 - Highway and Bridge Maintenance	(4,678,568)	(4,678,568)
		35000 - Transporatation Policy and Planning	(256,254)	(256,254)

10010 - Personal Services	50110 - Salaries & Wages-Full Time	36000 - Transportation Administration	(44,557)	(44,557)
	Total-10010 - Personal Services		(8,084,422)	(8,084,422)
Total Financials			(8,084,422)	(8,084,422)
Positions				
		14000 - Agency Management Services	(25)	(25)
		32000 - Public Transportation	(2)	(2)
		34001 - Highway and Bridge Engineering, ROW and Constructi	(61)	(61)
		34002 - Highway and Bridge Maintenance	(98)	(98)
		35000 - Transporatation Policy and Planning	(7)	(7)
		36000 - Transportation Administration	(1)	(1)
	Total-		(194)	(194)
Total Positions			(194)	(194)

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Agency Description:

Agency Priority:

System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
10010 - Personal Services	50110 - Salaries & Wages-Full Time	34002 - Highway and Bridge Maintenance	(533,750)	(533,750)
	Total-10010 - Personal Services		(533,750)	(533,750)
Total Financials			(533,750)	(533,750)
Positions				
	-	34002 - Highway and Bridge Maintenance	(12)	(12)
	Total-		(12)	(12)
Total Positions			(12)	(12)

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12001 - Special Transportation Fund

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Agency Description:

Agency Priority: System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12590 - Port Authority	58999 - Other	33003 - Operation and Maintenance of State Pier and Mariti	(400,000)	(400,000)
	Total-12590 - Port Authority		(400,000)	(400,000)
Total Financials			(400,000)	(400,000)

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Agency Priority: System ID:

SID	Account	Program	Agency 2018	Agency 2019
Financials				
12175 - Bus Operations	58999 - Other	32000 - Public Transportation	(1,600,000)	(1,600,000)
	Total-12175 - Bus Operations		(1,600,000)	(1,600,000)
Total Financials			(1,600,000)	(1,600,000)