

Multi-year Allocation Summary - Operating Budget - FY 2018 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 17MgtPln	[3] 2017 18ConfCom	[4] 2017 18Enacted	[5] 2017 Bills	[6] 2017 OpinCap	[7] 2017 18Budget	[8] 2017 17SupOp	[7] - [1] 2015 15MgtPln to 18Budget		[7] - [2] 2017 17MgtPln to 18Budget	
Administration and Support													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commissioner's Office		2,188.7	1,778.7	2,194.4	2,194.4	0.0	0.0	2,194.4	4.5	5.7	0.3 %	415.7	23.4 %
Contracting and Appeals		336.3	341.1	343.4	343.4	0.0	0.0	343.4	-0.5	7.1	2.1 %	2.3	0.7 %
EE/Civil Rights		1,268.9	1,206.1	1,191.7	1,191.7	0.0	0.0	1,191.7	0.2	-77.2	-6.1 %	-14.4	-1.2 %
Internal Review		1,087.3	795.9	791.1	791.1	0.0	0.0	791.1	-0.7	-296.2	-27.2 %	-4.8	-0.6 %
Transportation Mgmt & Security		1,162.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,162.9	-100.0 %	0.0	
Statewide Admin Services		6,619.5	7,808.5	7,848.3	7,848.3	0.0	0.0	7,848.3	-1.5	1,228.8	18.6 %	39.8	0.5 %
Info Systems and Services		5,315.2	10,284.1	10,344.3	10,344.3	0.0	0.0	10,344.3	-2.8	5,029.1	94.6 %	60.2	0.6 %
Leased Facilities		2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	0.0	0.0		0.0	
Human Resources		2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	0.0	0.0		0.0	
Statewide Procurement		1,430.0	1,236.6	1,248.0	1,248.0	0.0	0.0	1,248.0	0.1	-182.0	-12.7 %	11.4	0.9 %
Central Support Svcs		1,242.2	1,438.5	1,650.8	1,650.8	0.0	0.0	1,650.8	1.7	408.6	32.9 %	212.3	14.8 %
Northern Support Services		1,549.3	1,788.6	1,802.1	1,802.1	0.0	0.0	1,802.1	0.9	252.8	16.3 %	13.5	0.8 %
Southcoast Support Services		1,892.3	1,713.8	1,730.8	1,730.8	0.0	0.0	1,730.8	2.3	-161.5	-8.5 %	17.0	1.0 %
Statewide Aviation		3,248.3	4,060.7	4,339.6	4,339.6	0.0	0.0	4,339.6	-2.2	1,091.3	33.6 %	278.9	6.9 %
Program Development & Planning		5,807.8	8,394.1	8,289.9	8,289.9	0.0	0.0	8,289.9	-6.8	2,482.1	42.7 %	-104.2	-1.2 %
Central Region Planning		2,164.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,164.7	-100.0 %	0.0	
Northern Region Planning		2,026.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,026.8	-100.0 %	0.0	
Southcoast Region Planning		671.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-671.1	-100.0 %	0.0	
Measurement Standards		7,032.4	6,621.0	6,654.6	6,654.6	0.0	0.0	6,654.6	0.0	-377.8	-5.4 %	33.6	0.5 %
Appropriation Total		50,367.8	52,791.8	53,753.1	53,753.1	0.0	0.0	53,753.1	-4.8	3,385.3	6.7 %	961.3	1.8 %
Design, Engineering & Constr.													
Statewide Public Facilities		4,582.0	4,569.9	4,587.8	4,587.8	0.0	0.0	4,587.8	-4.9	5.8	0.1 %	17.9	0.4 %
SW Design & Engineering Svcs		12,815.1	12,891.2	12,945.2	12,945.2	0.0	0.0	12,945.2	-12.0	130.1	1.0 %	54.0	0.4 %
Harbor Program Development		659.2	663.5	601.1	601.1	0.0	0.0	601.1	0.1	-58.1	-8.8 %	-62.4	-9.4 %
Central Design & Eng Svcs		22,764.5	22,402.5	22,369.5	22,369.5	0.0	0.0	22,369.5	-21.4	-395.0	-1.7 %	-33.0	-0.1 %
Northern Design & Eng Svcs		17,195.6	16,640.3	16,733.6	16,733.6	0.0	0.0	16,733.6	-18.8	-462.0	-2.7 %	93.3	0.6 %
Southcoast Design & Eng Svcs		11,035.1	11,072.6	11,127.4	11,127.4	0.0	0.0	11,127.4	-13.5	92.3	0.8 %	54.8	0.5 %
Central Construction & CIP		21,570.7	20,337.1	20,427.9	20,427.9	0.0	0.0	20,427.9	-12.6	-1,142.8	-5.3 %	90.8	0.4 %
Northern Construction & CIP		17,657.6	16,609.1	16,695.0	16,695.0	0.0	0.0	16,695.0	-11.2	-962.6	-5.5 %	85.9	0.5 %
Southcoast Region Construction		7,766.5	7,924.1	7,947.3	7,947.3	0.0	0.0	7,947.3	-6.6	180.8	2.3 %	23.2	0.3 %

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Design, Engineering & Constr.													
(continued)													
Knik Arm Crossing		1,675.7	1,551.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,675.7	-100.0 %	-1,551.0	-100.0 %
Appropriation Total		117,722.0	114,661.3	113,434.8	113,434.8	0.0	0.0	113,434.8	-100.9	-4,287.2	-3.6 %	-1,226.5	-1.1 %
State Equipment Fleet													
State Equipment Fleet		32,743.3	33,841.7	33,615.5	33,615.5	0.0	0.0	33,615.5	-2.7	872.2	2.7 %	-226.2	-0.7 %
Appropriation Total		32,743.3	33,841.7	33,615.5	33,615.5	0.0	0.0	33,615.5	-2.7	872.2	2.7 %	-226.2	-0.7 %
Highways/Aviation & Facilities													
Central Region Facilities		9,910.4	8,133.6	8,444.3	8,444.3	0.0	0.0	8,444.3	1.5	-1,466.1	-14.8 %	310.7	3.8 %
Northern Region Facilities		14,894.2	13,843.6	13,882.0	13,882.0	0.0	0.0	13,882.0	1.2	-1,012.2	-6.8 %	38.4	0.3 %
Southcoast Region Facilities		1,588.7	3,731.8	3,738.3	3,738.3	0.0	0.0	3,738.3	0.8	2,149.6	135.3 %	6.5	0.2 %
Traffic Signal Management		1,865.9	1,770.4	1,770.4	1,770.4	0.0	0.0	1,770.4	0.0	-95.5	-5.1 %	0.0	
Central Highways and Aviation		59,102.4	41,183.9	40,533.2	40,533.2	0.0	0.0	40,533.2	6.6	-18,569.2	-31.4 %	-650.7	-1.6 %
Northern Highways & Aviation		74,397.0	61,725.7	60,639.7	60,639.7	0.0	0.0	60,639.7	9.1	-13,757.3	-18.5 %	-1,086.0	-1.8 %
Southcoast Highways & Aviation		17,510.7	23,006.2	22,985.0	22,985.0	0.0	0.0	22,985.0	2.6	5,474.3	31.3 %	-21.2	-0.1 %
Whittier Access and Tunnel		4,757.1	6,259.4	6,259.9	6,259.9	0.0	0.0	6,259.9	0.0	1,502.8	31.6 %	0.5	
Appropriation Total		184,026.4	159,654.6	158,252.8	158,252.8	0.0	0.0	158,252.8	21.8	-25,773.6	-14.0 %	-1,401.8	-0.9 %
International Airports													
Int Airport Systems Office		2,205.2	2,218.0	2,226.3	2,226.3	0.0	0.0	2,226.3	-0.2	21.1	1.0 %	8.3	0.4 %
AIA Administration		7,996.9	7,227.4	7,569.5	7,569.5	0.0	0.0	7,569.5	-5.3	-427.4	-5.3 %	342.1	4.7 %
AIA Facilities		21,963.8	22,767.5	23,425.4	23,425.4	0.0	0.0	23,425.4	-1.3	1,461.6	6.7 %	657.9	2.9 %
AIA Field & Equipment Maint		17,739.6	18,283.1	19,276.7	19,276.7	0.0	0.0	19,276.7	-1.0	1,537.1	8.7 %	993.6	5.4 %
AIA Operations		5,819.1	5,906.9	6,422.1	6,422.1	0.0	0.0	6,422.1	-1.1	603.0	10.4 %	515.2	8.7 %
AIA Safety		10,874.0	10,783.2	11,458.1	11,458.1	0.0	0.0	11,458.1	-0.8	584.1	5.4 %	674.9	6.3 %
FIA Administration		2,322.0	1,990.5	2,086.8	2,086.8	0.0	0.0	2,086.8	-2.6	-235.2	-10.1 %	96.3	4.8 %
FIA Facilities		4,220.5	4,187.0	4,202.5	4,202.5	0.0	0.0	4,202.5	0.0	-18.0	-0.4 %	15.5	0.4 %
FIA Field & Equipment Maint		4,179.0	4,418.1	4,440.2	4,440.2	0.0	0.0	4,440.2	-0.4	261.2	6.3 %	22.1	0.5 %
FIA Operations		995.0	1,131.6	1,137.7	1,137.7	0.0	0.0	1,137.7	-0.4	142.7	14.3 %	6.1	0.5 %
FIA Safety		4,350.4	4,527.9	4,807.0	4,807.0	0.0	0.0	4,807.0	-0.4	456.6	10.5 %	279.1	6.2 %
Appropriation Total		82,665.5	83,441.2	87,052.3	87,052.3	0.0	0.0	87,052.3	-13.5	4,386.8	5.3 %	3,611.1	4.3 %

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Marine Highway System											
Marine Vessel Operations		111,164.4	101,325.4	101,253.6	101,253.6	0.0	0.0	101,253.6	853.5	-9,910.8 -8.9 %	-71.8 -0.1 %
Marine Vessel Fuel		28,913.6	20,706.1	20,223.6	20,223.6	0.0	0.0	20,223.6	0.0	-8,690.0 -30.1 %	-482.5 -2.3 %
Marine Engineering		3,975.9	3,258.6	3,279.0	3,279.0	0.0	0.0	3,279.0	-2.0	-696.9 -17.5 %	20.4 0.6 %
Overhaul		1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
Reservations and Marketing		2,775.9	2,038.3	2,059.3	2,059.3	0.0	0.0	2,059.3	-1.6	-716.6 -25.8 %	21.0 1.0 %
Marine Shore Operations		8,199.9	7,826.6	7,877.2	7,877.2	0.0	0.0	7,877.2	-2.1	-322.7 -3.9 %	50.6 0.6 %
Vessel Operations Management		4,834.3	4,094.4	4,143.5	4,143.5	0.0	0.0	4,143.5	-2.5	-690.8 -14.3 %	49.1 1.2 %
Appropriation Total		161,511.8	140,897.2	140,484.0	140,484.0	0.0	0.0	140,484.0	845.3	-21,027.8 -13.0 %	-413.2 -0.3 %
Agency Total		629,036.8	585,287.8	586,592.5	586,592.5	0.0	0.0	586,592.5	745.2	-42,444.3 -6.7 %	1,304.7 0.2 %
Funding Summary											
Unrestricted General (UGF)		278,604.6	218,336.1	135,191.8	135,191.8	0.0	0.0	135,191.8	45.9	-143,412.8 -51.5 %	-83,144.3 -38.1 %
Designated General (DGF)		68,167.7	63,904.3	142,201.3	142,201.3	0.0	0.0	142,201.3	831.1	74,033.6 108.6 %	78,297.0 122.5 %
Other State Funds (Other)		279,414.1	301,013.5	307,133.2	307,133.2	0.0	0.0	307,133.2	-131.8	27,719.1 9.9 %	6,119.7 2.0 %
Federal Receipts (Fed)		2,850.4	2,033.9	2,066.2	2,066.2	0.0	0.0	2,066.2	0.0	-784.2 -27.5 %	32.3 1.6 %

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.

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.

18ConfCom (FY18 Conference Committee) - The FY18 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB57 and HB59). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY18 operating budget bills are included in the Conference Committee column.

18Enacted (FY18 Enacted) - The version of the FY18 operating budget bills (which includes the mental health and non-mental health operating bills--HB 57 and HB 59) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 23). [ConfCom]

Bills (FY18 Bills) - FY18 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY18 operating appropriations included in the FY18 capital bill (SB 23).

18Budget (FY18 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY18 operating budget. FY18 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY18 budget are excluded from this column because the amounts are unknown at this time.[OpinCap+Bills+18ConfCom]

17SupOp (FY17 Total Operating Supps) - FY17 supplemental appropriations included in the operating budget bills (HB57 and HB59) and capital bill (SB23). Capital Supplementals and RPLs are excluded from this column.[CCOpSupTotal+CapCC17SupO]