

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

Numbers and Language

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 18Gov	[5] - [1] 2015 15MgtPln to 18Gov	[5] - [3] 2017 17MgtPln to 18Gov	[5] - [4] 2017 18Adj Bas to 18Gov
Administration and Support									
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commissioner's Office		2,188.7	2,425.6	1,778.7	2,194.4	2,194.4	5.7 0.3 %	415.7 23.4 %	0.0
Contracting and Appeals		336.3	303.6	341.1	343.4	343.4	7.1 2.1 %	2.3 0.7 %	0.0
EE/Civil Rights		1,268.9	1,150.3	1,206.1	1,218.3	1,191.7	-77.2 -6.1 %	-14.4 -1.2 %	-26.6 -2.2 %
Internal Review		1,087.3	963.0	795.9	799.8	791.1	-296.2 -27.2 %	-4.8 -0.6 %	-8.7 -1.1 %
Transportation Mgmt & Security		1,162.9	677.7	0.0	0.0	0.0	-1,162.9 -100.0 %	0.0	0.0
Statewide Admin Services		6,619.5	8,292.1	7,808.5	7,978.5	7,848.3	1,228.8 18.6 %	39.8 0.5 %	-130.2 -1.6 %
Info Systems and Services		5,315.2	7,728.1	10,284.1	10,344.3	10,344.3	5,029.1 94.6 %	60.2 0.6 %	0.0
Leased Facilities		2,957.7	2,786.9	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0
Human Resources		2,366.4	2,374.8	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0
Statewide Procurement		1,430.0	1,078.1	1,236.6	1,248.0	1,248.0	-182.0 -12.7 %	11.4 0.9 %	0.0
Central Support Svcs		1,242.2	1,229.3	1,438.5	1,650.8	1,650.8	408.6 32.9 %	212.3 14.8 %	0.0
Northern Support Services		1,549.3	1,470.3	1,788.6	1,802.1	1,802.1	252.8 16.3 %	13.5 0.8 %	0.0
Southcoast Support Services		1,892.3	1,389.4	1,713.8	1,730.8	1,730.8	-161.5 -8.5 %	17.0 1.0 %	0.0
Statewide Aviation		3,248.3	3,833.3	4,060.7	4,340.3	4,339.6	1,091.3 33.6 %	278.9 6.9 %	-0.7
Program Development & Planning		5,807.8	3,699.8	8,394.1	8,448.5	8,107.0	2,299.2 39.6 %	-287.1 -3.4 %	-341.5 -4.0 %
Central Region Planning		2,164.7	1,919.8	0.0	0.0	0.0	-2,164.7 -100.0 %	0.0	0.0
Northern Region Planning		2,026.8	1,811.4	0.0	0.0	0.0	-2,026.8 -100.0 %	0.0	0.0
Southcoast Region Planning		671.1	680.3	0.0	0.0	0.0	-671.1 -100.0 %	0.0	0.0
Measurement Standards		7,032.4	5,921.1	6,621.0	6,671.3	6,654.6	-377.8 -5.4 %	33.6 0.5 %	-16.7 -0.3 %
Appropriation Total		50,367.8	49,734.9	52,791.8	54,094.6	53,570.2	3,202.4 6.4 %	778.4 1.5 %	-524.4 -1.0 %
Design, Engineering & Constr.									
Statewide Public Facilities		4,582.0	4,859.2	4,569.9	4,594.6	4,387.8	-194.2 -4.2 %	-182.1 -4.0 %	-206.8 -4.5 %
SW Design & Engineering Svcs		12,815.1	10,202.5	12,891.2	12,952.3	12,315.9	-499.2 -3.9 %	-575.3 -4.5 %	-636.4 -4.9 %
Harbor Program Development		659.2	647.5	663.5	601.1	298.9	-360.3 -54.7 %	-364.6 -55.0 %	-302.2 -50.3 %
Central Design & Eng Svcs		22,764.5	23,102.8	22,402.5	22,395.1	21,266.8	-1,497.7 -6.6 %	-1,135.7 -5.1 %	-1,128.3 -5.0 %
Northern Design & Eng Svcs		17,195.6	16,382.6	16,640.3	16,733.6	15,822.7	-1,372.9 -8.0 %	-817.6 -4.9 %	-910.9 -5.4 %
Southcoast Design & Eng Svcs		11,035.1	10,811.8	11,072.6	11,143.4	10,981.0	-54.1 -0.5 %	-91.6 -0.8 %	-162.4 -1.5 %
Central Construction & CIP		21,570.7	22,758.3	20,337.1	20,434.2	20,200.3	-1,370.4 -6.4 %	-136.8 -0.7 %	-233.9 -1.1 %
Northern Construction & CIP		17,657.6	21,030.9	16,609.1	16,695.0	16,473.4	-1,184.2 -6.7 %	-135.7 -0.8 %	-221.6 -1.3 %
Southcoast Region Construction		7,766.5	7,021.3	7,924.1	7,963.3	7,317.6	-448.9 -5.8 %	-606.5 -7.7 %	-645.7 -8.1 %

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Design, Engineering & Constr.									
(continued)									
Knik Arm Crossing		1,675.7	1,175.0	1,551.0	736.4	0.0	-1,675.7 -100.0 %	-1,551.0 -100.0 %	-736.4 -100.0 %
Appropriation Total		117,722.0	117,991.9	114,661.3	114,249.0	109,064.4	-8,657.6 -7.4 %	-5,596.9 -4.9 %	-5,184.6 -4.5 %
State Equipment Fleet									
State Equipment Fleet		32,743.3	28,959.0	33,841.7	33,972.7	33,615.5	872.2 2.7 %	-226.2 -0.7 %	-357.2 -1.1 %
Appropriation Total		32,743.3	28,959.0	33,841.7	33,972.7	33,615.5	872.2 2.7 %	-226.2 -0.7 %	-357.2 -1.1 %
Highways/Aviation & Facilities									
Central Region Facilities		9,910.4	7,878.1	8,133.6	8,157.5	8,444.3	-1,466.1 -14.8 %	310.7 3.8 %	286.8 3.5 %
Northern Region Facilities		14,894.2	13,106.4	13,843.6	13,882.0	13,882.0	-1,012.2 -6.8 %	38.4 0.3 %	0.0
Southcoast Region Facilities		1,588.7	3,186.6	3,731.8	3,738.3	3,738.3	2,149.6 135.3 %	6.5 0.2 %	0.0
Traffic Signal Management		1,865.9	2,020.4	1,770.4	1,770.4	1,770.4	-95.5 -5.1 %	0.0	0.0
Central Highways and Aviation		59,102.4	44,529.1	41,183.9	41,323.7	41,306.8	-17,795.6 -30.1 %	122.9 0.3 %	-16.9
Northern Highways & Aviation		74,397.0	66,058.9	61,725.7	61,958.0	61,958.0	-12,439.0 -16.7 %	232.3 0.4 %	0.0
Southcoast Highways & Aviation		17,510.7	24,174.2	23,006.2	23,087.1	23,079.6	5,568.9 31.8 %	73.4 0.3 %	-7.5
Whittier Access and Tunnel		4,757.1	5,709.3	6,259.4	6,259.9	6,259.9	1,502.8 31.6 %	0.5	0.0
Appropriation Total		184,026.4	166,663.0	159,654.6	160,176.9	160,439.3	-23,587.1 -12.8 %	784.7 0.5 %	262.4 0.2 %
International Airports									
Int Airport Systems Office		2,205.2	2,123.9	2,218.0	2,226.3	2,226.3	21.1 1.0 %	8.3 0.4 %	0.0
AIA Administration		7,996.9	7,060.8	7,227.4	7,259.9	7,569.5	-427.4 -5.3 %	342.1 4.7 %	309.6 4.3 %
AIA Facilities		21,963.8	22,446.3	22,767.5	22,875.4	23,425.4	1,461.6 6.7 %	657.9 2.9 %	550.0 2.4 %
AIA Field & Equipment Maint		17,739.6	15,963.1	18,283.1	18,365.6	19,276.7	1,537.1 8.7 %	993.6 5.4 %	911.1 5.0 %
AIA Operations		5,819.1	5,748.3	5,906.9	5,922.1	6,422.1	603.0 10.4 %	515.2 8.7 %	500.0 8.4 %
AIA Safety		10,874.0	9,135.1	10,783.2	10,936.4	11,036.4	162.4 1.5 %	253.2 2.3 %	100.0 0.9 %
FIA Administration		2,322.0	1,824.2	1,990.5	2,086.8	2,086.8	-235.2 -10.1 %	96.3 4.8 %	0.0
FIA Facilities		4,220.5	3,724.4	4,187.0	4,202.5	4,202.5	-18.0 -0.4 %	15.5 0.4 %	0.0
FIA Field & Equipment Maint		4,179.0	4,086.6	4,418.1	4,440.2	4,440.2	261.2 6.3 %	22.1 0.5 %	0.0
FIA Operations		995.0	1,031.3	1,131.6	1,137.7	1,137.7	142.7 14.3 %	6.1 0.5 %	0.0
FIA Safety		4,350.4	4,247.2	4,527.9	4,595.4	4,636.2	285.8 6.6 %	108.3 2.4 %	40.8 0.9 %
Appropriation Total		82,665.5	77,391.2	83,441.2	84,048.3	86,459.8	3,794.3 4.6 %	3,018.6 3.6 %	2,411.5 2.9 %

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Marine Highway System									
Marine Vessel Operations		111,164.4	106,652.3	101,325.4	100,899.8	98,880.9	-12,283.5 -11.0 %	-2,444.5 -2.4 %	-2,018.9 -2.0 %
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		3,975.9	3,073.2	3,258.6	3,279.0	3,279.0	-696.9 -17.5 %	20.4 0.6 %	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		4,834.3	4,001.1	4,094.4	4,143.5	4,143.5	-690.8 -14.3 %	49.1 1.2 %	0.0
Appropriation Total		161,511.8	141,907.2	140,897.2	140,612.7	138,111.3	-23,400.5 -14.5 %	-2,785.9 -2.0 %	-2,501.4 -1.8 %
Agency Total		629,036.8	582,647.2	585,287.8	587,154.2	581,260.5	-47,776.3 -7.6 %	-4,027.3 -0.7 %	-5,893.7 -1.0 %
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	126,872.2	58,704.5 86.1 %	62,967.9 98.5 %	64,779.8 104.3 %
Other State Funds (Other)		279,414.1	280,624.6	301,013.5	302,644.7	306,651.6	27,237.5 9.7 %	5,638.1 1.9 %	4,006.9 1.3 %
Federal Receipts (Fed)		2,850.4	916.4	2,033.9	2,045.3	2,045.3	-805.1 -28.2 %	11.4 0.6 %	0.0

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.

18Gov (FY18 Governor Request) - Includes FY18 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2016.