

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
	Column=>	15MgtPln	17MgtPln	18GovAmd	HCS3	15MgtPln	to HCS3	17MgtPln	to HCS3	18GovAmd	to HCS3
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	1,778.7	2,194.4	2,194.4	5.7	0.3 %	415.7	23.4 %	0.0	
Contracting and Appeals		336.3	341.1	343.4	343.4	7.1	2.1 %	2.3	0.7 %	0.0	
EE/Civil Rights		1,268.9	1,206.1	1,191.7	1,191.7	-77.2	-6.1 %	-14.4	-1.2 %	0.0	
Internal Review		1,087.3	795.9	791.1	791.1	-296.2	-27.2 %	-4.8	-0.6 %	0.0	
Transportation Mgmt & Security		1,162.9	0.0	0.0	0.0	-1,162.9	-100.0 %	0.0		0.0	
Statewide Admin Services		6,619.5	7,808.5	7,848.3	7,848.3	1,228.8	18.6 %	39.8	0.5 %	0.0	
Info Systems and Services		5,315.2	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	2,957.7	2,957.7	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		0.0	
Statewide Procurement		1,430.0	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	1,438.5	1,650.8	1,650.8	408.6	32.9 %	212.3	14.8 %	0.0	
Northern Support Services		1,549.3	1,788.6	1,802.1	1,802.1	252.8	16.3 %	13.5	0.8 %	0.0	
Southcoast Support Services		1,892.3	1,713.8	1,730.8	1,730.8	-161.5	-8.5 %	17.0	1.0 %	0.0	
Statewide Aviation		3,248.3	4,060.7	4,339.6	4,339.6	1,091.3	33.6 %	278.9	6.9 %	0.0	
Program Development & Planning		5,807.8	8,394.1	8,107.0	8,289.9	2,482.1	42.7 %	-104.2	-1.2 %	182.9	2.3 %
Central Region Planning		2,164.7	0.0	0.0	0.0	-2,164.7	-100.0 %	0.0		0.0	
Northern Region Planning		2,026.8	0.0	0.0	0.0	-2,026.8	-100.0 %	0.0		0.0	
Southcoast Region Planning		671.1	0.0	0.0	0.0	-671.1	-100.0 %	0.0		0.0	
Measurement Standards		7,032.4	6,621.0	6,654.6	6,654.6	-377.8	-5.4 %	33.6	0.5 %	0.0	
Appropriation Total		50,367.8	52,791.8	53,570.2	53,753.1	3,385.3	6.7 %	961.3	1.8 %	182.9	0.3 %
Design, Engineering & Constr.											
Statewide Public Facilities		4,582.0	4,569.9	4,387.8	4,587.8	5.8	0.1 %	17.9	0.4 %	200.0	4.6 %
SW Design & Engineering Svcs		12,815.1	12,891.2	12,315.9	12,945.2	130.1	1.0 %	54.0	0.4 %	629.3	5.1 %
Harbor Program Development		659.2	663.5	298.9	601.1	-58.1	-8.8 %	-62.4	-9.4 %	302.2	101.1 %
Central Design & Eng Svcs		22,764.5	22,402.5	21,266.8	22,369.5	-395.0	-1.7 %	-33.0	-0.1 %	1,102.7	5.2 %
Northern Design & Eng Svcs		17,195.6	16,640.3	15,822.7	16,733.6	-462.0	-2.7 %	93.3	0.6 %	910.9	5.8 %
Southcoast Design & Eng Svcs		11,035.1	11,072.6	10,981.0	11,127.4	92.3	0.8 %	54.8	0.5 %	146.4	1.3 %
Central Construction & CIP		21,570.7	20,337.1	20,200.3	20,427.9	-1,142.8	-5.3 %	90.8	0.4 %	227.6	1.1 %

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Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HCS3	[4] - [1] 2015 15MgtP1n to HCS3	[4] - [2] 2017 17MgtP1n to HCS3	[4] - [3] 2017 18GovAmd to HCS3		
Design, Engineering & Constr.										
(continued)										
Northern Construction & CIP		17,657.6	16,609.1	16,473.4	16,695.0	-962.6	-5.5 %	85.9	0.5 %	221.6 1.3 %
Southcoast Region Construction		7,766.5	7,924.1	7,317.6	7,947.3	180.8	2.3 %	23.2	0.3 %	629.7 8.6 %
Knik Arm Crossing		1,675.7	1,551.0	0.0	0.0	-1,675.7	-100.0 %	-1,551.0	-100.0 %	0.0
Appropriation Total		117,722.0	114,661.3	109,064.4	113,434.8	-4,287.2	-3.6 %	-1,226.5	-1.1 %	4,370.4 4.0 %
State Equipment Fleet										
State Equipment Fleet		32,743.3	33,841.7	33,615.5	33,615.5	872.2	2.7 %	-226.2	-0.7 %	0.0
Appropriation Total		32,743.3	33,841.7	33,615.5	33,615.5	872.2	2.7 %	-226.2	-0.7 %	0.0
Highways/Aviation & Facilities										
Central Region Facilities		9,910.4	8,133.6	8,444.3	8,444.3	-1,466.1	-14.8 %	310.7	3.8 %	0.0
Northern Region Facilities		14,894.2	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	3,731.8	3,738.3	3,738.3	2,149.6	135.3 %	6.5	0.2 %	0.0
Traffic Signal Management		1,865.9	1,770.4	1,770.4	1,770.4	-95.5	-5.1 %	0.0		0.0
Central Highways and Aviation		59,102.4	41,183.9	41,306.8	41,306.8	-17,795.6	-30.1 %	122.9	0.3 %	0.0
Northern Highways & Aviation		74,397.0	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	23,006.2	23,079.6	23,079.6	5,568.9	31.8 %	73.4	0.3 %	0.0
Whittier Access and Tunnel		4,757.1	6,259.4	6,259.9	6,259.9	1,502.8	31.6 %	0.5		0.0
Appropriation Total		184,026.4	159,654.6	160,439.3	160,439.3	-23,587.1	-12.8 %	784.7	0.5 %	0.0
International Airports										
Int Airport Systems Office		2,205.2	2,218.0	2,226.3	2,226.3	21.1	1.0 %	8.3	0.4 %	0.0
AIA Administration		7,996.9	7,227.4	7,569.5	7,569.5	-427.4	-5.3 %	342.1	4.7 %	0.0
AIA Facilities		21,963.8	22,767.5	23,425.4	23,425.4	1,461.6	6.7 %	657.9	2.9 %	0.0
AIA Field & Equipment Maint		17,739.6	18,283.1	19,276.7	19,276.7	1,537.1	8.7 %	993.6	5.4 %	0.0
AIA Operations		5,819.1	5,906.9	6,422.1	6,422.1	603.0	10.4 %	515.2	8.7 %	0.0
AIA Safety		10,874.0	10,783.2	11,036.4	11,036.4	162.4	1.5 %	253.2	2.3 %	0.0
FIA Administration		2,322.0	1,990.5	2,086.8	2,086.8	-235.2	-10.1 %	96.3	4.8 %	0.0
FIA Facilities		4,220.5	4,187.0	4,202.5	4,202.5	-18.0	-0.4 %	15.5	0.4 %	0.0

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International Airports (continued)											
FIA Field & Equipment Maint		4,179.0	4,418.1	4,440.2	4,440.2	261.2	6.3 %	22.1	0.5 %	0.0	
FIA Operations		995.0	1,131.6	1,137.7	1,137.7	142.7	14.3 %	6.1	0.5 %	0.0	
FIA Safety		4,350.4	4,527.9	4,636.2	4,636.2	285.8	6.6 %	108.3	2.4 %	0.0	
Appropriation Total		82,665.5	83,441.2	86,459.8	86,459.8	3,794.3	4.6 %	3,018.6	3.6 %	0.0	
Marine Highway System											
Marine Vessel Operations		111,164.4	101,325.4	99,122.3	101,253.6	-9,910.8	-8.9 %	-71.8	-0.1 %	2,131.3	2.2 %
Marine Vessel Fuel		28,913.6	20,706.1	20,223.6	20,223.6	-8,690.0	-30.1 %	-482.5	-2.3 %	0.0	
Marine Engineering		3,975.9	3,258.6	3,279.0	3,279.0	-696.9	-17.5 %	20.4	0.6 %	0.0	
Overhaul		1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing		2,775.9	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	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	4,094.4	4,143.5	4,143.5	-690.8	-14.3 %	49.1	1.2 %	0.0	
Appropriation Total		161,511.8	140,897.2	138,352.7	140,484.0	-21,027.8	-13.0 %	-413.2	-0.3 %	2,131.3	1.5 %
Agency Total		629,036.8	585,287.8	581,501.9	588,186.5	-40,850.3	-6.5 %	2,898.7	0.5 %	6,684.6	1.1 %
Funding Summary											
Unrestricted General (UGF)		278,604.6	218,336.1	145,691.4	145,961.5	-132,643.1	-47.6 %	-72,374.6	-33.1 %	270.1	0.2 %
Designated General (DGF)		68,167.7	63,904.3	127,113.6	128,996.0	60,828.3	89.2 %	65,091.7	101.9 %	1,882.4	1.5 %
Other State Funds (Other)		279,414.1	301,013.5	306,651.6	311,183.7	31,769.6	11.4 %	10,170.2	3.4 %	4,532.1	1.5 %
Federal Receipts (Fed)		2,850.4	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.

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.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.