

## Multi-year Allocation Summary - Operating Budget - FY 2018 Senate Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtP1n to SCS3	[5] - [2] 2017 SCS3 Total	[5] - [2] 2017 17MgtP1n to SCS3	[5] - [3] 2017 18GovAmd to SCS3	[5] - [4] 2017 House to SCS3	
Administration and Support												
Agency Unallocated Approp		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	2,194.4	5.7	0.3 %	415.7	23.4 %	0.0	
Contracting and Appeals		336.3	341.1	343.4	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	1,191.7	-77.2	-6.1 %	-14.4	-1.2 %	0.0	
Internal Review		1,087.3	795.9	791.1	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	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	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	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	2,957.7	0.0		0.0		0.0	
Human Resources		2,366.4	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	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	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	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	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	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	8,289.9	2,482.1	42.7 %	-104.2	-1.2 %	182.9	
Central Region Planning		2,164.7	0.0	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	0.0	-2,026.8	-100.0 %	0.0		0.0	
Southcoast Region Planning		671.1	0.0	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	6,654.6	-377.8	-5.4 %	33.6	0.5 %	0.0	
<b>Appropriation Total</b>		<b>50,367.8</b>	<b>52,791.8</b>	<b>53,570.2</b>	<b>53,753.1</b>	<b>53,753.1</b>	<b>3,385.3</b>	<b>6.7 %</b>	<b>961.3</b>	<b>1.8 %</b>	<b>182.9</b>	
Design, Engineering & Constr.												
Statewide Public Facilities		4,582.0	4,569.9	4,387.8	4,587.8	4,587.8	5.8	0.1 %	17.9	0.4 %	200.0	
SW Design & Engineering Svcs		12,815.1	12,891.2	12,315.9	12,945.2	12,945.2	130.1	1.0 %	54.0	0.4 %	629.3	
Harbor Program Development		659.2	663.5	298.9	601.1	601.1	-58.1	-8.8 %	-62.4	-9.4 %	302.2	
Central Design & Eng Svcs		22,764.5	22,402.5	21,266.8	22,369.5	22,369.5	-395.0	-1.7 %	-33.0	-0.1 %	1,102.7	
Northern Design & Eng Svcs		17,195.6	16,640.3	15,822.7	16,733.6	16,733.6	-462.0	-2.7 %	93.3	0.6 %	910.9	
Southcoast Design & Eng Svcs		11,035.1	11,072.6	10,981.0	11,127.4	11,127.4	92.3	0.8 %	54.8	0.5 %	146.4	
Central Construction & CIP		21,570.7	20,337.1	20,200.3	20,427.9	20,427.9	-1,142.8	-5.3 %	90.8	0.4 %	227.6	
Northern Construction & CIP		17,657.6	16,609.1	16,473.4	16,695.0	16,695.0	-962.6	-5.5 %	85.9	0.5 %	221.6	
Southcoast Region Construction		7,766.5	7,924.1	7,317.6	7,947.3	7,947.3	180.8	2.3 %	23.2	0.3 %	629.7	

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Design, Engineering & Constr.														
(continued)														
Knik Arm Crossing		1,675.7	1,551.0	0.0	0.0	0.0	-1,675.7	-100.0 %	-1,551.0	-100.0 %	0.0	0.0		
<b>Appropriation Total</b>		<b>117,722.0</b>	<b>114,661.3</b>	<b>109,064.4</b>	<b>113,434.8</b>	<b>113,434.8</b>	<b>-4,287.2</b>	<b>-3.6 %</b>	<b>-1,226.5</b>	<b>-1.1 %</b>	<b>4,370.4</b>	<b>4.0 %</b>	<b>0.0</b>	
State Equipment Fleet														
State Equipment Fleet		32,743.3	33,841.7	33,615.5	33,615.5	33,115.5	372.2	1.1 %	-726.2	-2.1 %	-500.0	-1.5 %	-500.0	-1.5 %
<b>Appropriation Total</b>		<b>32,743.3</b>	<b>33,841.7</b>	<b>33,615.5</b>	<b>33,615.5</b>	<b>33,115.5</b>	<b>372.2</b>	<b>1.1 %</b>	<b>-726.2</b>	<b>-2.1 %</b>	<b>-500.0</b>	<b>-1.5 %</b>	<b>-500.0</b>	<b>-1.5 %</b>
Highways/Aviation & Facilities														
Central Region Facilities		9,910.4	8,133.6	8,444.3	8,444.3	8,444.3	-1,466.1	-14.8 %	310.7	3.8 %	0.0	0.0	0.0	
Northern Region Facilities		14,894.2	13,843.6	13,882.0	13,882.0	13,882.0	-1,012.2	-6.8 %	38.4	0.3 %	0.0	0.0	0.0	
Southcoast Region Facilities		1,588.7	3,731.8	3,738.3	3,738.3	3,738.3	2,149.6	135.3 %	6.5	0.2 %	0.0	0.0	0.0	
Traffic Signal Management		1,865.9	1,770.4	1,770.4	1,770.4	1,770.4	-95.5	-5.1 %	0.0	0.0 %	0.0	0.0	0.0	
Central Highways and Aviation		59,102.4	41,183.9	41,306.8	41,306.8	40,495.1	-18,607.3	-31.5 %	-688.8	-1.7 %	-811.7	-2.0 %	-811.7	-2.0 %
Northern Highways & Aviation		74,397.0	61,725.7	61,958.0	61,958.0	60,639.7	-13,757.3	-18.5 %	-1,086.0	-1.8 %	-1,318.3	-2.1 %	-1,318.3	-2.1 %
Southcoast Highways & Aviation		17,510.7	23,006.2	23,079.6	23,079.6	22,985.0	5,474.3	31.3 %	-21.2	-0.1 %	-94.6	-0.4 %	-94.6	-0.4 %
Whittier Access and Tunnel		4,757.1	6,259.4	6,259.9	6,259.9	6,259.9	1,502.8	31.6 %	0.5	0.0 %	0.0	0.0	0.0	
<b>Appropriation Total</b>		<b>184,026.4</b>	<b>159,654.6</b>	<b>160,439.3</b>	<b>160,439.3</b>	<b>158,214.7</b>	<b>-25,811.7</b>	<b>-14.0 %</b>	<b>-1,439.9</b>	<b>-0.9 %</b>	<b>-2,224.6</b>	<b>-1.4 %</b>	<b>-2,224.6</b>	<b>-1.4 %</b>
International Airports														
Int Airport Systems Office		2,205.2	2,218.0	2,226.3	2,226.3	2,226.3	21.1	1.0 %	8.3	0.4 %	0.0	0.0	0.0	
AIA Administration		7,996.9	7,227.4	7,569.5	7,569.5	7,569.5	-427.4	-5.3 %	342.1	4.7 %	0.0	0.0	0.0	
AIA Facilities		21,963.8	22,767.5	23,425.4	23,425.4	23,425.4	1,461.6	6.7 %	657.9	2.9 %	0.0	0.0	0.0	
AIA Field & Equipment Maint		17,739.6	18,283.1	19,276.7	19,276.7	19,276.7	1,537.1	8.7 %	993.6	5.4 %	0.0	0.0	0.0	
AIA Operations		5,819.1	5,906.9	6,422.1	6,422.1	6,422.1	603.0	10.4 %	515.2	8.7 %	0.0	0.0	0.0	
AIA Safety		10,874.0	10,783.2	11,036.4	11,036.4	11,036.4	162.4	1.5 %	253.2	2.3 %	0.0	0.0	0.0	
FIA Administration		2,322.0	1,990.5	2,086.8	2,086.8	2,086.8	-235.2	-10.1 %	96.3	4.8 %	0.0	0.0	0.0	
FIA Facilities		4,220.5	4,187.0	4,202.5	4,202.5	4,202.5	-18.0	-0.4 %	15.5	0.4 %	0.0	0.0	0.0	
FIA Field & Equipment Maint		4,179.0	4,418.1	4,440.2	4,440.2	4,440.2	261.2	6.3 %	22.1	0.5 %	0.0	0.0	0.0	
FIA Operations		995.0	1,131.6	1,137.7	1,137.7	1,137.7	142.7	14.3 %	6.1	0.5 %	0.0	0.0	0.0	
FIA Safety		4,350.4	4,527.9	4,636.2	4,636.2	4,636.2	285.8	6.6 %	108.3	2.4 %	0.0	0.0	0.0	
<b>Appropriation Total</b>		<b>82,665.5</b>	<b>83,441.2</b>	<b>86,459.8</b>	<b>86,459.8</b>	<b>86,459.8</b>	<b>3,794.3</b>	<b>4.6 %</b>	<b>3,018.6</b>	<b>3.6 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

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Marine Highway System														
Marine Vessel Operations		111,164.4	101,325.4	99,122.3	101,253.6	96,432.7	-14,731.7	-13.3 %	-4,892.7	-4.8 %	-2,689.6	-2.7 %	-4,820.9	-4.8 %
Marine Vessel Fuel		28,913.6	20,706.1	20,223.6	20,223.6	20,223.6	-8,690.0	-30.1 %	-482.5	-2.3 %	0.0		0.0	
Marine Engineering		3,975.9	3,258.6	3,279.0	3,279.0	3,279.0	-696.9	-17.5 %	20.4	0.6 %	0.0		0.0	
Overhaul		1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0		0.0	
Reservations and Marketing		2,775.9	2,038.3	2,059.3	2,059.3	2,059.3	-716.6	-25.8 %	21.0	1.0 %	0.0		0.0	
Marine Shore Operations		8,199.9	7,826.6	7,877.2	7,877.2	7,877.2	-322.7	-3.9 %	50.6	0.6 %	0.0		0.0	
Vessel Operations Management		4,834.3	4,094.4	4,143.5	4,143.5	4,143.5	-690.8	-14.3 %	49.1	1.2 %	0.0		0.0	
<b>Appropriation Total</b>		<b>161,511.8</b>	<b>140,897.2</b>	<b>138,352.7</b>	<b>140,484.0</b>	<b>135,663.1</b>	<b>-25,848.7</b>	<b>-16.0 %</b>	<b>-5,234.1</b>	<b>-3.7 %</b>	<b>-2,689.6</b>	<b>-1.9 %</b>	<b>-4,820.9</b>	<b>-3.4 %</b>
<b>Agency Total</b>		<b>629,036.8</b>	<b>585,287.8</b>	<b>581,501.9</b>	<b>588,186.5</b>	<b>580,641.0</b>	<b>-48,395.8</b>	<b>-7.7 %</b>	<b>-4,646.8</b>	<b>-0.8 %</b>	<b>-860.9</b>	<b>-0.1 %</b>	<b>-7,545.5</b>	<b>-1.3 %</b>
Funding Summary														
Unrestricted General (UGF)		278,604.6	218,336.1	145,691.4	145,961.5	92,048.4	-186,556.2	-67.0 %	-126,287.7	-57.8 %	-53,643.0	-36.8 %	-53,913.1	-36.9 %
Designated General (DGF)		68,167.7	63,904.3	127,113.6	128,996.0	175,863.6	107,695.9	158.0 %	111,959.3	175.2 %	48,750.0	38.4 %	46,867.6	36.3 %
Other State Funds (Other)		279,414.1	301,013.5	306,651.6	311,183.7	310,683.7	31,269.6	11.2 %	9,670.2	3.2 %	4,032.1	1.3 %	-500.0	-0.2 %
Federal Receipts (Fed)		2,850.4	2,033.9	2,045.3	2,045.3	2,045.3	-805.1	-28.2 %	11.4	0.6 %	0.0		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 15th budget and the Governor's Amendments submitted on the 30th day).

**House (House)** - The version of the FY18 operating bill adopted by the House.

**SCS3 Total (Senate Finance CS3)** - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).