

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 HCS3	[5] 2017 SCS2	[5] - [1] 2015 15MgtP1n to SCS2	[5] - [2] 2017 17MgtP1n to SCS2	[5] - [3] 2017 18GovAmd to SCS2	[5] - [4] 2017 HCS3 to SCS2
Administration and Support										
Agency Unallocated Approp		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	2,194.4	5.7 0.3 %	415.7 23.4 %	0.0	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	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	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	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	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	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	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	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	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	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	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	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	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	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 2.3 %	0.0
Central Region Planning		2,164.7	0.0	0.0	0.0	0.0	-2,164.7 -100.0 %	0.0	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	0.0
Southcoast Region Planning		671.1	0.0	0.0	0.0	0.0	-671.1 -100.0 %	0.0	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	0.0
Appropriation Total		50,367.8	52,791.8	53,570.2	53,753.1	53,753.1	3,385.3 6.7 %	961.3 1.8 %	182.9 0.3 %	0.0
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 4.6 %	0.0
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 5.1 %	0.0
Harbor Program Development		659.2	663.5	298.9	601.1	601.1	-58.1 -8.8 %	-62.4 -9.4 %	302.2 101.1 %	0.0
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 5.2 %	0.0
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 5.8 %	0.0
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 1.3 %	0.0
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 1.1 %	0.0
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 1.3 %	0.0
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 8.6 %	0.0

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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		
Appropriation Total		117,722.0	114,661.3	109,064.4	113,434.8	113,434.8	-4,287.2	-3.6 %	-1,226.5	-1.1 %	4,370.4	4.0 %	0.0	
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 %
Appropriation Total		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 %
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	0.0 %
Appropriation Total		184,026.4	159,654.6	160,439.3	160,439.3	158,214.7	-25,811.7	-14.0 %	-1,439.9	-0.9 %	-2,224.6	-1.4 %	-2,224.6	-1.4 %
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	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	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	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	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	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	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	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	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	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	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	0.0 %
Appropriation Total		82,665.5	83,441.2	86,459.8	86,459.8	86,459.8	3,794.3	4.6 %	3,018.6	3.6 %	0.0	0.0 %	0.0	0.0 %

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Marine Highway System										
Marine Vessel Operations		111,164.4	101,325.4	99,122.3	101,253.6	97,122.3	-14,042.1 -12.6 %	-4,203.1 -4.1 %	-2,000.0 -2.0 %	-4,131.3 -4.1 %
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
Appropriation Total		161,511.8	140,897.2	138,352.7	140,484.0	136,352.7	-25,159.1 -15.6 %	-4,544.5 -3.2 %	-2,000.0 -1.4 %	-4,131.3 -2.9 %
Agency Total		629,036.8	585,287.8	581,501.9	588,186.5	581,330.6	-47,706.2 -7.6 %	-3,957.2 -0.7 %	-171.3	-6,855.9 -1.2 %
Funding Summary										
Unrestricted General (UGF)		278,604.6	218,336.1	145,691.4	145,961.5	137,488.0	-141,116.6 -50.7 %	-80,848.1 -37.0 %	-8,203.4 -5.6 %	-8,473.5 -5.8 %
Designated General (DGF)		68,167.7	63,904.3	127,113.6	128,996.0	131,113.6	62,945.9 92.3 %	67,209.3 105.2 %	4,000.0 3.1 %	2,117.6 1.6 %
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 16th budget and the Governor's Amendments submitted on the 30th day).

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

SCS2 (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes