

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd			
Administration and Support												
Commissioner's Office	1,870.0	2,151.4	1,962.8	1,962.8	1,962.8	92.8	5.0 %	-188.6	-8.8 %	0.0	0.0	
Contracting and Appeals	351.2	343.4	343.9	343.9	343.9	-7.3	-2.1 %	0.5	0.1 %	0.0	0.0	
EE/Civil Rights	985.8	1,191.7	1,141.7	1,141.7	1,141.7	155.9	15.8 %	-50.0	-4.2 %	0.0	0.0	
Internal Review	746.6	791.1	793.1	793.1	793.1	46.5	6.2 %	2.0	0.3 %	0.0	0.0	
Statewide Admin Services	9,076.2	7,848.3	8,130.3	8,089.3	8,089.3	-986.9	-10.9 %	241.0	3.1 %	-41.0	-0.5 %	0.0
Info Systems and Services	9,360.1	10,344.3	10,281.3	10,281.3	10,281.3	921.2	9.8 %	-63.0	-0.6 %	0.0	0.0	
Leased Facilities	2,900.2	2,957.7	2,957.7	2,957.7	2,957.7	57.5	2.0 %	0.0		0.0	0.0	
Human Resources	2,632.0	2,366.4	2,366.4	2,366.4	2,366.4	-265.6	-10.1 %	0.0		0.0	0.0	
Statewide Procurement	1,124.9	1,248.0	1,304.0	1,304.0	1,304.0	179.1	15.9 %	56.0	4.5 %	0.0	0.0	
Central Support Svcs	1,406.0	1,650.8	1,811.5	1,762.0	1,762.0	356.0	25.3 %	111.2	6.7 %	-49.5	-2.7 %	0.0
Northern Support Services	1,806.8	1,802.1	1,806.7	1,806.7	1,806.7	-0.1		4.6	0.3 %	0.0	0.0	
Southcoast Support Services	1,375.4	1,773.8	2,557.1	2,557.1	2,557.1	1,181.7	85.9 %	783.3	44.2 %	0.0	0.0	
Statewide Aviation	4,463.9	4,339.6	4,372.8	4,372.8	4,372.8	-91.1	-2.0 %	33.2	0.8 %	0.0	0.0	
Program Development & Planning	7,365.9	8,289.9	8,312.1	8,312.1	8,312.1	946.2	12.8 %	22.2	0.3 %	0.0	0.0	
Measurement Standards	5,964.2	6,654.6	6,679.9	6,679.9	6,679.9	715.7	12.0 %	25.3	0.4 %	0.0	0.0	
Appropriation Total	51,429.2	53,753.1	54,821.3	54,730.8	54,730.8	3,301.6	6.4 %	977.7	1.8 %	-90.5	-0.2 %	0.0
Design, Engineering & Constr.												
Statewide Public Facilities	4,793.6	4,074.7	0.0	0.0	0.0	-4,793.6	-100.0 %	-4,074.7	-100.0 %	0.0	0.0	
SW Design & Engineering Svcs	9,552.6	12,945.2	12,952.1	12,242.9	12,242.9	2,690.3	28.2 %	-702.3	-5.4 %	-709.2	-5.5 %	0.0
Harbor Program Development	271.4	601.1	320.1	0.0	0.0	-271.4	-100.0 %	-601.1	-100.0 %	-320.1	-100.0 %	0.0
Central Design & Eng Svcs	22,885.3	22,529.0	22,593.2	22,593.2	22,593.2	-292.1	-1.3 %	64.2	0.3 %	0.0	0.0	
Northern Design & Eng Svcs	16,632.6	16,733.6	16,802.9	16,802.9	16,802.9	170.3	1.0 %	69.3	0.4 %	0.0	0.0	
Southcoast Design & Eng Svcs	10,426.9	11,127.4	10,948.6	10,948.6	10,948.6	521.7	5.0 %	-178.8	-1.6 %	0.0	0.0	
Central Construction & CIP	22,709.6	20,781.5	20,733.3	20,733.3	20,733.3	-1,976.3	-8.7 %	-48.2	-0.2 %	0.0	0.0	
Northern Construction & CIP	20,894.8	16,695.0	16,730.1	16,730.1	16,730.1	-4,164.7	-19.9 %	35.1	0.2 %	0.0	0.0	
Southcoast Region Construction	5,964.4	7,947.3	7,756.0	7,756.0	7,756.0	1,791.6	30.0 %	-191.3	-2.4 %	0.0	0.0	
Knik Arm Crossing	356.6	0.0	0.0	0.0	0.0	-356.6	-100.0 %	0.0		0.0	0.0	
Appropriation Total	114,487.8	113,434.8	108,836.3	107,807.0	107,807.0	-6,680.8	-5.8 %	-5,627.8	-5.0 %	-1,029.3	-0.9 %	0.0

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State Equipment Fleet									
State Equipment Fleet	33,853.7	33,615.5	33,619.1	33,619.1	33,619.1	-234.6 -0.7 %	3.6	0.0	0.0
Appropriation Total	33,853.7	33,615.5	33,619.1	33,619.1	33,619.1	-234.6 -0.7 %	3.6	0.0	0.0
Highways/Aviation & Facilities									
Facilities Services	0.0	0.0	4,213.0	4,214.0	4,214.0	4,214.0 >999 %	4,214.0 >999 %	1.0	0.0
Central Region Facilities	8,247.0	8,444.3	8,600.5	8,444.8	8,444.8	197.8 2.4 %	0.5	-155.7 -1.8 %	0.0
Northern Region Facilities	13,249.4	13,882.0	13,767.6	13,767.6	13,767.6	518.2 3.9 %	-114.4 -0.8 %	0.0	0.0
Southcoast Region Facilities	3,425.1	3,647.1	3,409.9	3,409.9	3,409.9	-15.2 -0.4 %	-237.2 -6.5 %	0.0	0.0
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	0.0
Central Highways and Aviation	41,416.9	40,533.2	40,539.8	40,439.8	40,439.8	-977.1 -2.4 %	-93.4 -0.2 %	-100.0 -0.2 %	0.0
Northern Highways & Aviation	63,046.8	60,639.7	60,758.7	60,758.7	60,758.7	-2,288.1 -3.6 %	119.0 0.2 %	0.0	0.0
Southcoast Highways & Aviation	23,463.8	23,076.2	22,777.3	22,702.3	22,702.3	-761.5 -3.2 %	-373.9 -1.6 %	-75.0 -0.3 %	0.0
Whittier Access and Tunnel	6,187.1	6,259.9	6,260.4	6,260.4	6,260.4	73.3 1.2 %	0.5	0.0	0.0
Appropriation Total	160,806.5	158,252.8	162,097.6	161,767.9	161,767.9	961.4 0.6 %	3,515.1 2.2 %	-329.7 -0.2 %	0.0
International Airports									
Int Airport Systems Office	2,021.4	2,226.3	2,229.8	2,229.8	2,229.8	208.4 10.3 %	3.5 0.2 %	0.0	0.0
AIA Administration	7,445.0	7,569.5	7,179.6	7,179.6	7,179.6	-265.4 -3.6 %	-389.9 -5.2 %	0.0	0.0
AIA Facilities	22,643.7	23,425.4	23,426.9	23,426.9	23,426.9	783.2 3.5 %	1.5	0.0	0.0
AIA Field & Equipment Maint	16,319.5	19,276.7	19,277.7	19,277.7	19,277.7	2,958.2 18.1 %	1.0	0.0	0.0
AIA Operations	5,884.9	6,422.1	6,428.5	6,428.5	6,428.5	543.6 9.2 %	6.4 0.1 %	0.0	0.0
AIA Safety	9,797.7	11,458.1	11,464.6	11,464.6	11,464.6	1,666.9 17.0 %	6.5 0.1 %	0.0	0.0
FIA Administration	1,914.7	2,076.8	2,079.4	2,079.4	2,079.4	164.7 8.6 %	2.6 0.1 %	0.0	0.0
FIA Facilities	4,183.9	4,272.2	4,234.2	4,428.9	4,428.9	245.0 5.9 %	156.7 3.7 %	194.7 4.6 %	0.0
FIA Field & Equipment Maint	4,162.8	4,362.7	4,362.7	4,362.7	4,362.7	199.9 4.8 %	0.0	0.0	0.0
FIA Operations	1,160.1	1,145.5	1,187.5	1,187.5	1,187.5	27.4 2.4 %	42.0 3.7 %	0.0	0.0
FIA Safety	4,626.8	4,817.0	4,820.5	5,082.8	5,082.8	456.0 9.9 %	265.8 5.5 %	262.3 5.4 %	0.0
Appropriation Total	80,160.5	87,052.3	86,691.4	87,148.4	87,148.4	6,987.9 8.7 %	96.1 0.1 %	457.0 0.5 %	0.0
Marine Highway System									
Marine Vessel Operations	99,121.4	101,253.6	97,253.6	100,011.9	100,011.9	890.5 0.9 %	-1,241.7 -1.2 %	2,758.3 2.8 %	0.0
Marine Vessel Fuel	15,299.2	20,223.6	20,223.6	20,593.4	20,593.4	5,294.2 34.6 %	369.8 1.8 %	369.8 1.8 %	0.0

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Marine Highway System (continued)												
Marine Engineering	2,680.5	3,279.0	3,372.4	3,372.4	3,372.4	691.9	25.8 %	93.4	2.8 %	0.0	0.0	
Overhaul	1,568.7	1,647.8	1,647.8	1,647.8	1,647.8	79.1	5.0 %	0.0		0.0	0.0	
Reservations and Marketing	1,663.9	2,009.3	2,015.0	2,015.0	2,015.0	351.1	21.1 %	5.7	0.3 %	0.0	0.0	
Marine Shore Operations	7,591.1	7,927.2	7,949.3	7,949.3	7,949.3	358.2	4.7 %	22.1	0.3 %	0.0	0.0	
Vessel Operations Management	3,836.2	4,143.5	4,153.5	4,153.5	4,153.5	317.3	8.3 %	10.0	0.2 %	0.0	0.0	
Appropriation Total	131,761.0	140,484.0	136,615.2	139,743.3	139,743.3	7,982.3	6.1 %	-740.7	-0.5 %	3,128.1	2.3 %	0.0
Agency Total	572,498.7	586,592.5	582,680.9	584,816.5	584,816.5	12,317.8	2.2 %	-1,776.0	-0.3 %	2,135.6	0.4 %	0.0
Funding Summary												
Unrestricted General (UGF)	217,545.7	135,191.8	134,576.4	177,931.5	177,931.5	-39,614.2	-18.2 %	42,739.7	31.6 %	43,355.1	32.2 %	0.0
Designated General (DGF)	53,998.1	142,201.3	138,908.5	97,972.1	97,972.1	43,974.0	81.4 %	-44,229.2	-31.1 %	-40,936.4	-29.5 %	0.0
Other State Funds (Other)	300,070.9	307,133.2	307,129.8	306,846.7	306,846.7	6,775.8	2.3 %	-286.5	-0.1 %	-283.1	-0.1 %	0.0
Federal Receipts (Fed)	884.0	2,066.2	2,066.2	2,066.2	2,066.2	1,182.2	133.7 %	0.0		0.0	0.0	

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).