

## Multi-year Allocation Summary - Operating Budget - FY 2019 House Structure

**Numbers and Language**

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

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 HFC Total	2015 15MgtPIn to	[4] - [1] 2018 HFC Total	2018 18MgtPIn to	[4] - [2] 2018 HFC Total	2018 19GovAmd to	[4] - [3] 2018 HFC Total
<b>Administration and Support</b>											
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office		2,188.7	2,151.4	1,962.8	1,962.8	-225.9	-10.3 %	-188.6	-8.8 %	0.0	
Contracting and Appeals		336.3	343.4	343.9	343.9	7.6	2.3 %	0.5	0.1 %	0.0	
EE/Civil Rights		1,268.9	1,191.7	1,141.7	1,141.7	-127.2	-10.0 %	-50.0	-4.2 %	0.0	
Internal Review		1,087.3	791.1	793.1	793.1	-294.2	-27.1 %	2.0	0.3 %	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	7,848.3	8,089.3	8,089.3	1,469.8	22.2 %	241.0	3.1 %	0.0	
Info Systems and Services		5,315.2	10,344.3	10,281.3	10,281.3	4,966.1	93.4 %	-63.0	-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	1,248.0	1,304.0	1,304.0	-126.0	-8.8 %	56.0	4.5 %	0.0	
Central Support Svcs		1,242.2	1,650.8	1,762.0	1,762.0	519.8	41.8 %	111.2	6.7 %	0.0	
Northern Support Services		1,549.3	1,802.1	1,806.7	1,806.7	257.4	16.6 %	4.6	0.3 %	0.0	
Southcoast Support Services		1,892.3	1,773.8	2,557.1	2,557.1	664.8	35.1 %	783.3	44.2 %	0.0	
Statewide Aviation		3,248.3	4,339.6	4,372.8	4,372.8	1,124.5	34.6 %	33.2	0.8 %	0.0	
Program Development & Planning		5,807.8	8,289.9	8,312.1	8,312.1	2,504.3	43.1 %	22.2	0.3 %	0.0	
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	6,654.6	6,679.9	6,679.9	-352.5	-5.0 %	25.3	0.4 %	0.0	
<b>Appropriation Total</b>		<b>50,367.8</b>	<b>53,753.1</b>	<b>54,730.8</b>	<b>54,730.8</b>	<b>4,363.0</b>	<b>8.7 %</b>	<b>977.7</b>	<b>1.8 %</b>	<b>0.0</b>	
<b>Design, Engineering &amp; Constr.</b>											
Statewide Public Facilities		4,582.0	4,074.7	0.0	0.0	-4,582.0	-100.0 %	-4,074.7	-100.0 %	0.0	
SW Design & Engineering Svcs		12,815.1	12,945.2	12,242.9	12,242.9	-572.2	-4.5 %	-702.3	-5.4 %	0.0	
Harbor Program Development		659.2	601.1	0.0	0.0	-659.2	-100.0 %	-601.1	-100.0 %	0.0	
Central Design & Eng Svcs		22,764.5	22,529.0	22,593.2	22,593.2	-171.3	-0.8 %	64.2	0.3 %	0.0	
Northern Design & Eng Svcs		17,195.6	16,733.6	16,802.9	16,802.9	-392.7	-2.3 %	69.3	0.4 %	0.0	
Southcoast Design & Eng Svcs		11,035.1	11,127.4	10,948.6	10,948.6	-86.5	-0.8 %	-178.8	-1.6 %	0.0	
Central Construction & CIP		21,570.7	20,781.5	20,733.3	20,733.3	-837.4	-3.9 %	-48.2	-0.2 %	0.0	

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Design, Engineering & Constr.											
(continued)											
Northern Construction & CIP		17,657.6	16,695.0	16,730.1	16,730.1	-927.5	-5.3 %	35.1	0.2 %	0.0	
Southcoast Region Construction		7,766.5	7,947.3	7,756.0	7,756.0	-10.5	-0.1 %	-191.3	-2.4 %	0.0	
Knik Arm Crossing		1,675.7	0.0	0.0	0.0	-1,675.7	-100.0 %	0.0		0.0	
<b>Appropriation Total</b>		<b>117,722.0</b>	<b>113,434.8</b>	<b>107,807.0</b>	<b>107,807.0</b>	<b>-9,915.0</b>	<b>-8.4 %</b>	<b>-5,627.8</b>	<b>-5.0 %</b>	<b>0.0</b>	
State Equipment Fleet											
State Equipment Fleet		32,743.3	33,615.5	33,619.1	33,619.1	875.8	2.7 %	3.6		0.0	
<b>Appropriation Total</b>		<b>32,743.3</b>	<b>33,615.5</b>	<b>33,619.1</b>	<b>33,619.1</b>	<b>875.8</b>	<b>2.7 %</b>	<b>3.6</b>		<b>0.0</b>	
Highways/Aviation & Facilities											
Facilities Services		0.0	0.0	4,214.0	4,214.0	4,214.0	>999 %	4,214.0	>999 %	0.0	
Central Region Facilities		9,910.4	8,444.3	8,444.8	8,444.8	-1,465.6	-14.8 %	0.5		0.0	
Northern Region Facilities		14,894.2	13,882.0	13,767.6	13,767.6	-1,126.6	-7.6 %	-114.4	-0.8 %	0.0	
Southcoast Region Facilities		1,588.7	3,647.1	3,409.9	3,409.9	1,821.2	114.6 %	-237.2	-6.5 %	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	40,533.2	40,439.8	40,439.8	-18,662.6	-31.6 %	-93.4	-0.2 %	0.0	
Northern Highways & Aviation		74,397.0	60,639.7	60,758.7	60,758.7	-13,638.3	-18.3 %	119.0	0.2 %	0.0	
Southcoast Highways & Aviation		17,510.7	23,076.2	22,702.3	23,444.3	5,933.6	33.9 %	368.1	1.6 %	742.0	3.3 %
Whittier Access and Tunnel		4,757.1	6,259.9	6,260.4	6,260.4	1,503.3	31.6 %	0.5		0.0	
<b>Appropriation Total</b>		<b>184,026.4</b>	<b>158,252.8</b>	<b>161,767.9</b>	<b>162,509.9</b>	<b>-21,516.5</b>	<b>-11.7 %</b>	<b>4,257.1</b>	<b>2.7 %</b>	<b>742.0</b>	<b>0.5 %</b>
International Airports											
Int Airport Systems Office		2,205.2	2,226.3	2,229.8	2,229.8	24.6	1.1 %	3.5	0.2 %	0.0	
AIA Administration		7,996.9	7,569.5	7,179.6	7,179.6	-817.3	-10.2 %	-389.9	-5.2 %	0.0	
AIA Facilities		21,963.8	23,425.4	23,426.9	23,426.9	1,463.1	6.7 %	1.5		0.0	
AIA Field & Equipment Maint		17,739.6	19,276.7	19,277.7	19,277.7	1,538.1	8.7 %	1.0		0.0	
AIA Operations		5,819.1	6,422.1	6,428.5	6,428.5	609.4	10.5 %	6.4	0.1 %	0.0	
AIA Safety		10,874.0	11,458.1	11,464.6	11,464.6	590.6	5.4 %	6.5	0.1 %	0.0	
FIA Administration		2,322.0	2,076.8	2,079.4	2,079.4	-242.6	-10.4 %	2.6	0.1 %	0.0	

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International Airports (continued)											
FIA Facilities		4,220.5	4,272.2	4,428.9	4,428.9	208.4	4.9 %	156.7	3.7 %		0.0
FIA Field & Equipment Maint		4,179.0	4,362.7	4,362.7	4,362.7	183.7	4.4 %	0.0			0.0
FIA Operations		995.0	1,145.5	1,187.5	1,187.5	192.5	19.3 %	42.0	3.7 %		0.0
FIA Safety		4,350.4	4,817.0	5,082.8	5,082.8	732.4	16.8 %	265.8	5.5 %		0.0
<b>Appropriation Total</b>		<b>82,665.5</b>	<b>87,052.3</b>	<b>87,148.4</b>	<b>87,148.4</b>	<b>4,482.9</b>	<b>5.4 %</b>	<b>96.1</b>	<b>0.1 %</b>		<b>0.0</b>
Marine Highway System											
Marine Vessel Operations		111,164.4	101,253.6	100,011.9	100,011.9	-11,152.5	-10.0 %	-1,241.7	-1.2 %		0.0
Marine Vessel Fuel		28,913.6	20,223.6	20,593.4	20,593.4	-8,320.2	-28.8 %	369.8	1.8 %		0.0
Marine Engineering		3,975.9	3,279.0	3,372.4	3,372.4	-603.5	-15.2 %	93.4	2.8 %		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	2,009.3	2,015.0	2,015.0	-760.9	-27.4 %	5.7	0.3 %		0.0
Marine Shore Operations		8,199.9	7,927.2	7,949.3	7,949.3	-250.6	-3.1 %	22.1	0.3 %		0.0
Vessel Operations Management		4,834.3	4,143.5	4,153.5	4,153.5	-680.8	-14.1 %	10.0	0.2 %		0.0
<b>Appropriation Total</b>		<b>161,511.8</b>	<b>140,484.0</b>	<b>139,743.3</b>	<b>139,743.3</b>	<b>-21,768.5</b>	<b>-13.5 %</b>	<b>-740.7</b>	<b>-0.5 %</b>		<b>0.0</b>
<b>Agency Total</b>		<b>629,036.8</b>	<b>586,592.5</b>	<b>584,816.5</b>	<b>585,558.5</b>	<b>-43,478.3</b>	<b>-6.9 %</b>	<b>-1,034.0</b>	<b>-0.2 %</b>	<b>742.0</b>	<b>0.1 %</b>
Funding Summary											
Unrestricted General (UGF)		278,604.6	135,191.8	177,931.5	178,621.5	-99,983.1	-35.9 %	43,429.7	32.1 %	690.0	0.4 %
Designated General (DGF)		68,167.7	142,201.3	97,972.1	97,972.1	29,804.4	43.7 %	-44,229.2	-31.1 %	0.0	
Other State Funds (Other)		279,414.1	307,133.2	306,846.7	306,846.7	27,432.6	9.8 %	-286.5	-0.1 %	0.0	
Federal Receipts (Fed)		2,850.4	2,066.2	2,066.2	2,118.2	-732.2	-25.7 %	52.0	2.5 %	52.0	2.5 %

## 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.

**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.

**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).

**HFC Total (House Finance Total)** - The version of the FY19 Operating and Mental Health bills adopted by the House Finance Committee (HCS2).