

## Multi-year Allocation Summary - Operating Budget - FY 2019 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            | 2018            | 2018            | 2018            | 2015           | 2018         | 2018         | 2018         | 2018       | 2018    |
|  | Column=>  | 15MgtPln        | 18MgtPln        | 19GovAmd        | HCS1            | 15MgtPln       | to HCS1      | 18MgtPln     | to HCS1      | 19GovAmd   | to HCS1 |
| <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        |         |

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

**Numbers and Language**

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

| Allocation                     | ID=><br>Session=><br>Column=> | [1]<br>2015<br>15MgtPln | [2]<br>2018<br>18MgtPln | [3]<br>2018<br>19GovAmd | [4]<br>2018<br>HCS1 | [4] - [1]<br>2015<br>15MgtPln to HCS1 |                | [4] - [2]<br>2018<br>18MgtPln to HCS1 |               | [4] - [3]<br>2018<br>19GovAmd to HCS1 |              |
|--------------------------------|-------------------------------|-------------------------|-------------------------|-------------------------|---------------------|---------------------------------------|----------------|---------------------------------------|---------------|---------------------------------------|--------------|
|                                |                               |                         |                         |                         |                     |                                       |                |                                       |               |                                       |              |
| 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                                   |              |

## Multi-year Allocation Summary - Operating Budget - FY 2019 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             | 2018             | 2018             | 2018             | 2015             | 2018           | 2018             | 2018          | 2018             | 2018         |
|                                    | Column=>  | 15MgtPln         | 18MgtPln         | 19GovAmd         | HCS1             | 15MgtPln to HCS1 |                | 18MgtPln to HCS1 |               | 19GovAmd to HCS1 |              |
| 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).

**HCS1 (House Finance CS 1)** - House Finance Committee Substitute 1 working column - incorporates the subcommittee amendments adopted by the House Finance Committee.