

Multi-year Allocation Summary - Operating Budget - FY 2019 Senate Structure

Numbers

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2018 18MgtP1n	[3] 2018 19Adj Base	[4] 2018 19GovAmd	[5] 2018 SenateSub	[6] 2018 House	[5] - [1] 2018 15MgtP1n to SenateSub	[5] - [2] 2018 18MgtP1n to SenateSub	[5] - [4] 2018 19GovAmd to SenateSub	[5] - [6] 2018 House to SenateSub
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	2,151.4	1,962.8	1,962.8	1,962.8	1,962.8	-225.9 -10.3 %	-188.6 -8.8 %	0.0	0.0
Contracting and Appeals		336.3	343.4	343.9	343.9	343.9	343.9	7.6 2.3 %	0.5 0.1 %	0.0	0.0
EE/Civil Rights		1,268.9	1,191.7	1,141.7	1,141.7	1,141.7	1,141.7	-127.2 -10.0 %	-50.0 -4.2 %	0.0	0.0
Internal Review		1,087.3	791.1	793.1	793.1	793.1	793.1	-294.2 -27.1 %	2.0 0.3 %	0.0	0.0
Transportation Mgmt & Security		1,162.9	0.0	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	7,848.3	8,130.3	8,089.3	8,089.3	8,089.3	1,469.8 22.2 %	241.0 3.1 %	0.0	0.0
Info Systems and Services		5,315.2	10,344.3	10,281.3	10,281.3	10,281.3	10,281.3	4,966.1 93.4 %	-63.0 -0.6 %	0.0	0.0
Leased Facilities		2,957.7	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	2,366.4	0.0	0.0	0.0	0.0
Statewide Procurement		1,430.0	1,248.0	1,304.0	1,304.0	1,304.0	1,304.0	-126.0 -8.8 %	56.0 4.5 %	0.0	0.0
Central Support Svcs		1,242.2	1,650.8	1,811.5	1,762.0	1,762.0	1,762.0	519.8 41.8 %	111.2 6.7 %	0.0	0.0
Northern Support Services		1,549.3	1,802.1	1,806.7	1,806.7	1,806.7	1,806.7	257.4 16.6 %	4.6 0.3 %	0.0	0.0
Southcoast Support Services		1,892.3	1,773.8	2,557.1	2,557.1	2,557.1	2,557.1	664.8 35.1 %	783.3 44.2 %	0.0	0.0
Statewide Aviation		3,248.3	4,339.6	4,372.8	4,372.8	4,372.8	4,372.8	1,124.5 34.6 %	33.2 0.8 %	0.0	0.0
Program Development & Planning		5,807.8	8,289.9	8,312.1	8,312.1	8,312.1	8,312.1	2,504.3 43.1 %	22.2 0.3 %	0.0	0.0
Central Region Planning		2,164.7	0.0	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	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	0.0	-671.1 -100.0 %	0.0	0.0	0.0
Measurement Standards		7,032.4	6,654.6	6,679.9	6,679.9	6,679.9	6,679.9	-352.5 -5.0 %	25.3 0.4 %	0.0	0.0
Appropriation Total		50,367.8	53,753.1	54,821.3	54,730.8	54,730.8	54,730.8	4,363.0 8.7 %	977.7 1.8 %	0.0	0.0
Design, Engineering & Constr.											
Statewide Public Facilities		4,582.0	4,074.7	0.0	0.0	0.0	0.0	-4,582.0 -100.0 %	-4,074.7 -100.0 %	0.0	0.0
SW Design & Engineering Svcs		12,815.1	12,945.2	12,952.1	12,242.9	12,242.9	12,242.9	-572.2 -4.5 %	-702.3 -5.4 %	0.0	0.0
Harbor Program Development		659.2	601.1	320.1	0.0	0.0	0.0	-659.2 -100.0 %	-601.1 -100.0 %	0.0	0.0
Central Design & Eng Svcs		22,764.5	22,529.0	22,593.2	22,593.2	22,593.2	22,593.2	-171.3 -0.8 %	64.2 0.3 %	0.0	0.0
Northern Design & Eng Svcs		17,195.6	16,733.6	16,802.9	16,802.9	16,802.9	16,802.9	-392.7 -2.3 %	69.3 0.4 %	0.0	0.0
Southcoast Design & Eng Svcs		11,035.1	11,127.4	10,948.6	10,948.6	10,948.6	10,948.6	-86.5 -0.8 %	-178.8 -1.6 %	0.0	0.0
Central Construction & CIP		21,570.7	20,781.5	20,733.3	20,733.3	20,733.3	20,733.3	-837.4 -3.9 %	-48.2 -0.2 %	0.0	0.0
Northern Construction & CIP		17,657.6	16,695.0	16,730.1	16,730.1	16,730.1	16,730.1	-927.5 -5.3 %	35.1 0.2 %	0.0	0.0
Southcoast Region Construction		7,766.5	7,947.3	7,756.0	7,756.0	7,756.0	7,756.0	-10.5 -0.1 %	-191.3 -2.4 %	0.0	0.0

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Design, Engineering & Constr.														
(continued)														
Knik Arm Crossing		1,675.7	0.0	0.0	0.0	0.0	0.0	-1,675.7	-100.0 %	0.0	0.0			
Appropriation Total		117,722.0	113,434.8	108,836.3	107,807.0	107,807.0	107,807.0	-9,915.0	-8.4 %	-5,627.8	-5.0 %	0.0	0.0	
State Equipment Fleet														
State Equipment Fleet		32,743.3	33,615.5	33,619.1	33,619.1	33,619.1	33,619.1	875.8	2.7 %	3.6	0.0	0.0		
Appropriation Total		32,743.3	33,615.5	33,619.1	33,619.1	33,619.1	33,619.1	875.8	2.7 %	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	4,214.0	>999 %	4,214.0	>999 %	0.0	0.0	
Central Region Facilities		9,910.4	8,444.3	8,600.5	8,444.8	8,444.8	8,444.8	-1,465.6	-14.8 %	0.5	0.0	0.0		
Northern Region Facilities		14,894.2	13,882.0	13,767.6	13,767.6	13,767.6	13,767.6	-1,126.6	-7.6 %	-114.4	-0.8 %	0.0	0.0	
Southcoast Region Facilities		1,588.7	3,647.1	3,409.9	3,409.9	3,409.9	3,409.9	1,821.2	114.6 %	-237.2	-6.5 %	0.0	0.0	
Traffic Signal Management		1,865.9	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	-95.5	-5.1 %	0.0	0.0	0.0		
Central Highways and Aviation		59,102.4	40,533.2	40,539.8	40,439.8	40,439.8	40,439.8	-18,662.6	-31.6 %	-93.4	-0.2 %	0.0	0.0	
Northern Highways & Aviation		74,397.0	60,639.7	60,758.7	60,758.7	60,758.7	60,758.7	-13,638.3	-18.3 %	119.0	0.2 %	0.0	0.0	
Southcoast Highways & Aviation		17,510.7	23,076.2	22,777.3	22,702.3	22,702.3	23,444.3	5,191.6	29.6 %	-373.9	-1.6 %	0.0	-742.0	-3.2 %
Whittier Access and Tunnel		4,757.1	6,259.9	6,260.4	6,260.4	6,260.4	6,260.4	1,503.3	31.6 %	0.5	0.0	0.0	0.0	
Appropriation Total		184,026.4	158,252.8	162,097.6	161,767.9	161,767.9	162,509.9	-22,258.5	-12.1 %	3,515.1	2.2 %	0.0	-742.0	-0.5 %
International Airports														
Int Airport Systems Office		2,205.2	2,226.3	2,229.8	2,229.8	2,229.8	2,229.8	24.6	1.1 %	3.5	0.2 %	0.0	0.0	
AIA Administration		7,996.9	7,569.5	7,179.6	7,179.6	7,179.6	7,179.6	-817.3	-10.2 %	-389.9	-5.2 %	0.0	0.0	
AIA Facilities		21,963.8	23,425.4	23,426.9	23,426.9	23,426.9	23,426.9	1,463.1	6.7 %	1.5	0.0	0.0	0.0	
AIA Field & Equipment Maint		17,739.6	19,276.7	19,277.7	19,277.7	19,277.7	19,277.7	1,538.1	8.7 %	1.0	0.0	0.0	0.0	
AIA Operations		5,819.1	6,422.1	6,428.5	6,428.5	6,428.5	6,428.5	609.4	10.5 %	6.4	0.1 %	0.0	0.0	
AIA Safety		10,874.0	11,458.1	11,464.6	11,464.6	11,464.6	11,464.6	590.6	5.4 %	6.5	0.1 %	0.0	0.0	
FIA Administration		2,322.0	2,076.8	2,079.4	2,079.4	2,079.4	2,079.4	-242.6	-10.4 %	2.6	0.1 %	0.0	0.0	
FIA Facilities		4,220.5	4,272.2	4,234.2	4,428.9	4,428.9	4,428.9	208.4	4.9 %	156.7	3.7 %	0.0	0.0	
FIA Field & Equipment Maint		4,179.0	4,362.7	4,362.7	4,362.7	4,362.7	4,362.7	183.7	4.4 %	0.0	0.0	0.0	0.0	
FIA Operations		995.0	1,145.5	1,187.5	1,187.5	1,187.5	1,187.5	192.5	19.3 %	42.0	3.7 %	0.0	0.0	
FIA Safety		4,350.4	4,817.0	4,820.5	5,082.8	5,082.8	5,082.8	732.4	16.8 %	265.8	5.5 %	0.0	0.0	

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International Airports (continued)															
Appropriation Total		82,665.5	87,052.3	86,691.4	87,148.4	87,148.4	87,148.4	4,482.9	5.4 %	96.1	0.1 %	0.0	0.0		
Marine Highway System															
Marine Vessel Operations		111,164.4	101,253.6	97,253.6	100,011.9	100,011.9	100,011.9	-11,152.5	-10.0 %	-1,241.7	-1.2 %	0.0	0.0		
Marine Vessel Fuel		28,913.6	20,223.6	20,223.6	20,593.4	20,223.6	20,593.4	-8,690.0	-30.1 %	0.0		-369.8	-1.8 %	-369.8	-1.8 %
Marine Engineering		3,975.9	3,279.0	3,372.4	3,372.4	3,372.4	3,372.4	-603.5	-15.2 %	93.4	2.8 %	0.0	0.0		
Overhaul		1,647.8	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	2,009.3	2,015.0	2,015.0	2,015.0	2,015.0	-760.9	-27.4 %	5.7	0.3 %	0.0	0.0		
Marine Shore Operations		8,199.9	7,927.2	7,949.3	7,949.3	7,949.3	7,949.3	-250.6	-3.1 %	22.1	0.3 %	0.0	0.0		
Vessel Operations Management		4,834.3	4,143.5	4,153.5	4,153.5	4,153.5	4,153.5	-680.8	-14.1 %	10.0	0.2 %	0.0	0.0		
Appropriation Total		161,511.8	140,484.0	136,615.2	139,743.3	139,373.5	139,743.3	-22,138.3	-13.7 %	-1,110.5	-0.8 %	-369.8	-0.3 %	-369.8	-0.3 %
Agency Total		629,036.8	586,592.5	582,680.9	584,816.5	584,446.7	585,558.5	-44,590.1	-7.1 %	-2,145.8	-0.4 %	-369.8	-0.1 %	-1,111.8	-0.2 %
Funding Summary															
Unrestricted General (UGF)		278,604.6	95,019.0	134,576.4	177,931.5	175,561.7	178,621.5	-103,042.9	-37.0 %	80,542.7	84.8 %	-2,369.8	-1.3 %	-3,059.8	-1.7 %
Designated General (DGF)		68,167.7	177,752.0	138,908.5	97,972.1	99,972.1	97,972.1	31,804.4	46.7 %	-77,779.9	-43.8 %	2,000.0	2.0 %	2,000.0	2.0 %
Other State Funds (Other)		279,414.1	311,755.3	307,129.8	306,846.7	306,846.7	306,846.7	27,432.6	9.8 %	-4,908.6	-1.6 %	0.0		0.0	
Federal Receipts (Fed)		2,850.4	2,066.2	2,066.2	2,066.2	2,066.2	2,118.2	-784.2	-27.5 %	0.0		0.0		-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.

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.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

SenateSub (Senate Subcommittee) - The version of the FY19 operating budget adopted by the Senate Finance Subcommittees.

House (House) - The version of the FY19 operating bill adopted by the House.