

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

Numbers

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 | 19GovAdj | HSub Rec | 15MgtPln to | HSub Rec | 18MgtPln to | HSub Rec | 19GovAdj to | HSub Rec |
| Administration and Support | | | | | | | | | | | |
| 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 | |
| Appropriation Total | | 50,367.8 | 53,753.1 | 54,730.8 | 54,730.8 | 4,363.0 | 8.7 % | 977.7 | 1.8 % | 0.0 | |
| Design, Engineering & Constr. | | | | | | | | | | | |
| 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 | |
| Appropriation Total | | 117,722.0 | 113,434.8 | 107,807.0 | 107,807.0 | -9,915.0 | -8.4 % | -5,627.8 | -5.0 % | 0.0 | |
| 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 | |
| Appropriation Total | | 32,743.3 | 33,615.5 | 33,619.1 | 33,619.1 | 875.8 | 2.7 % | 3.6 | | 0.0 | |
| 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 | |
| Appropriation Total | | 184,026.4 | 158,252.8 | 161,767.9 | 162,509.9 | -21,516.5 | -11.7 % | 4,257.1 | 2.7 % | 742.0 | 0.5 % |
| 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 |
| Appropriation Total | | 82,665.5 | 87,052.3 | 87,148.4 | 87,148.4 | 4,482.9 | 5.4 % | 96.1 | 0.1 % | | 0.0 |
| 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 |
| Appropriation Total | | 161,511.8 | 140,484.0 | 139,743.3 | 139,743.3 | -21,768.5 | -13.5 % | -740.7 | -0.5 % | | 0.0 |
| Agency Total | | 629,036.8 | 586,592.5 | 584,816.5 | 585,558.5 | -43,478.3 | -6.9 % | -1,034.0 | -0.2 % | 742.0 | 0.1 % |
| Funding Summary | | | | | | | | | | | |
| Unrestricted General (UGF) | | 278,604.6 | 95,019.0 | 177,931.5 | 178,621.5 | -99,983.1 | -35.9 % | 83,602.5 | 88.0 % | 690.0 | 0.4 % |
| Designated General (DGF) | | 68,167.7 | 177,752.0 | 97,972.1 | 97,972.1 | 29,804.4 | 43.7 % | -79,779.9 | -44.9 % | | 0.0 |
| Other State Funds (Other) | | 279,414.1 | 311,755.3 | 306,846.7 | 306,846.7 | 27,432.6 | 9.8 % | -4,908.6 | -1.6 % | | 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.

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

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.