

2018 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 17Actual	[2] 18MgtPln	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtPln to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj		
Administration and Support										
Commissioner's Office	1,870.0	2,151.4	0.0	1,962.8	1,962.8	92.8	5.0 %	-188.6	-8.8 %	0.0
Contracting and Appeals	351.2	343.4	0.0	343.9	343.9	-7.3	-2.1 %	0.5	0.1 %	0.0
EE/Civil Rights	985.8	1,191.7	0.0	1,141.7	1,141.7	155.9	15.8 %	-50.0	-4.2 %	0.0
Internal Review	746.6	791.1	0.0	793.1	793.1	46.5	6.2 %	2.0	0.3 %	0.0
Statewide Admin Services	9,076.2	7,848.3	0.0	8,130.3	8,089.3	-986.9	-10.9 %	241.0	3.1 %	-41.0
Info Systems and Services	9,360.1	10,344.3	0.0	10,281.3	10,281.3	921.2	9.8 %	-63.0	-0.6 %	0.0
Leased Facilities	2,900.2	2,957.7	0.0	2,957.7	2,957.7	57.5	2.0 %	0.0		0.0
Human Resources	2,632.0	2,366.4	0.0	2,366.4	2,366.4	-265.6	-10.1 %	0.0		0.0
Statewide Procurement	1,124.9	1,248.0	0.0	1,304.0	1,304.0	179.1	15.9 %	56.0	4.5 %	0.0
Central Support Svcs	1,406.0	1,650.8	0.0	1,811.5	1,762.0	356.0	25.3 %	111.2	6.7 %	-49.5
Northern Support Services	1,806.8	1,802.1	0.0	1,806.7	1,806.7	-0.1		4.6	0.3 %	0.0
Southcoast Support Services	1,375.4	1,773.8	0.0	2,557.1	2,557.1	1,181.7	85.9 %	783.3	44.2 %	0.0
Statewide Aviation	4,463.9	4,339.6	0.0	4,372.8	4,372.8	-91.1	-2.0 %	33.2	0.8 %	0.0
Program Development & Planning	7,365.9	8,289.9	0.0	8,312.1	8,312.1	946.2	12.8 %	22.2	0.3 %	0.0
Measurement Standards	5,964.2	6,654.6	0.0	6,679.9	6,679.9	715.7	12.0 %	25.3	0.4 %	0.0
Appropriation Total	51,429.2	53,753.1	0.0	54,821.3	54,730.8	3,301.6	6.4 %	977.7	1.8 %	-90.5
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
SW Design & Engineering Svcs	9,552.6	12,945.2	0.0	12,952.1	12,242.9	2,690.3	28.2 %	-702.3	-5.4 %	-709.2
Harbor Program Development	271.4	601.1	0.0	320.1	0.0	-271.4	-100.0 %	-601.1	-100.0 %	-320.1
Central Design & Eng Svcs	22,885.3	22,529.0	0.0	22,593.2	22,593.2	-292.1	-1.3 %	64.2	0.3 %	0.0
Northern Design & Eng Svcs	16,632.6	16,733.6	0.0	16,802.9	16,802.9	170.3	1.0 %	69.3	0.4 %	0.0
Southcoast Design & Eng Svcs	10,426.9	11,127.4	0.0	10,948.6	10,948.6	521.7	5.0 %	-178.8	-1.6 %	0.0
Central Construction & CIP	22,709.6	20,781.5	0.0	20,733.3	20,733.3	-1,976.3	-8.7 %	-48.2	-0.2 %	0.0
Northern Construction & CIP	20,894.8	16,695.0	0.0	16,730.1	16,730.1	-4,164.7	-19.9 %	35.1	0.2 %	0.0
Southcoast Region Construction	5,964.4	7,947.3	0.0	7,756.0	7,756.0	1,791.6	30.0 %	-191.3	-2.4 %	0.0
Knik Arm Crossing	356.6	0.0	0.0	0.0	0.0	-356.6	-100.0 %	0.0		0.0
Appropriation Total	114,487.8	113,434.8	0.0	108,836.3	107,807.0	-6,680.8	-5.8 %	-5,627.8	-5.0 %	-1,029.3

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

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

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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.