

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPIn	[4] - [1] 2016 to ConfComm	2016 16MgtPIn	[4] - [2] 2016 to ConfComm
Administration and Support												
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commissioner's Office		2,188.7	1,881.1	1,857.2	1,778.7	0.0	0.0	0.0	-410.0	-18.7 %	-102.4	-5.4 %
Contracting and Appeals		336.3	340.8	341.2	341.1	0.0	0.0	0.0	4.8	1.4 %	0.3	0.1 %
EE/Civil Rights		1,268.9	1,158.4	1,207.7	1,206.1	0.0	0.0	0.0	-62.8	-4.9 %	47.7	4.1 %
Internal Review		1,087.3	939.6	795.9	795.9	0.0	0.0	0.0	-291.4	-26.8 %	-143.7	-15.3 %
Transportation Mgmt & Security		1,162.9	940.4	0.0	0.0	0.0	0.0	0.0	-1,162.9	-100.0 %	-940.4	-100.0 %
Statewide Admin Services		6,619.5	7,798.9	7,812.8	7,808.5	0.0	0.0	0.0	1,189.0	18.0 %	9.6	0.1 %
Info Systems and Services		5,315.2	10,014.4	10,287.9	10,284.1	0.0	0.0	0.0	4,968.9	93.5 %	269.7	2.7 %
Leased Facilities		2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	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	0.0		0.0	
Statewide Procurement		1,430.0	1,239.2	1,237.7	1,236.6	0.0	0.0	0.0	-193.4	-13.5 %	-2.6	-0.2 %
Central Support Svcs		1,242.2	1,199.2	1,441.9	1,438.5	0.0	0.0	0.0	196.3	15.8 %	239.3	20.0 %
Northern Support Services		1,549.3	1,465.7	1,789.6	1,788.6	0.0	0.0	0.0	239.3	15.4 %	322.9	22.0 %
Southcoast Support Services		1,892.3	1,485.4	1,717.1	1,713.8	0.0	0.0	0.0	-178.5	-9.4 %	228.4	15.4 %
Statewide Aviation		3,248.3	3,214.0	4,061.0	4,060.7	0.0	0.0	0.0	812.4	25.0 %	846.7	26.3 %
Program Development		5,807.8	4,306.4	8,394.9	8,394.1	0.0	0.0	0.0	2,586.3	44.5 %	4,087.7	94.9 %
Central Region Planning		2,164.7	1,991.6	0.0	0.0	0.0	0.0	0.0	-2,164.7	-100.0 %	-1,991.6	-100.0 %
Northern Region Planning		2,026.8	1,904.8	0.0	0.0	0.0	0.0	0.0	-2,026.8	-100.0 %	-1,904.8	-100.0 %
Southcoast Region Planning		671.1	688.6	0.0	0.0	0.0	0.0	0.0	-671.1	-100.0 %	-688.6	-100.0 %
Measurement Standards		7,032.4	6,438.2	6,624.5	6,621.0	0.0	0.0	110.0	-411.4	-5.9 %	182.8	2.8 %
Appropriation Total		50,367.8	52,330.8	52,893.5	52,791.8	0.0	0.0	110.0	2,424.0	4.8 %	461.0	0.9 %
Design, Engineering & Constr.												
Statewide Public Facilities		4,582.0	4,642.9	4,413.6	4,413.0	0.0	0.0	0.0	-169.0	-3.7 %	-229.9	-5.0 %
SW Design & Engineering Svcs		12,815.1	13,058.7	12,891.4	12,891.2	0.0	0.0	0.0	76.1	0.6 %	-167.5	-1.3 %
Harbor Program Development		659.2	666.3	664.7	663.5	0.0	0.0	0.0	4.3	0.7 %	-2.8	-0.4 %
Central Design & Eng Svcs		22,764.5	22,588.8	22,402.6	22,402.5	0.0	0.0	0.0	-362.0	-1.6 %	-186.3	-0.8 %
Northern Design & Eng Svcs		17,195.6	16,863.9	16,640.6	16,640.3	0.0	0.0	0.0	-555.3	-3.2 %	-223.6	-1.3 %
Southcoast Design & Eng Svcs		11,035.1	11,089.3	11,073.1	11,072.6	0.0	0.0	0.0	37.5	0.3 %	-16.7	-0.2 %
Central Construction & CIP		21,570.7	20,667.5	20,337.2	20,337.1	0.0	0.0	0.0	-1,233.6	-5.7 %	-330.4	-1.6 %
Northern Construction & CIP		17,657.6	16,702.0	16,609.7	16,609.1	0.0	0.0	0.0	-1,048.5	-5.9 %	-92.9	-0.6 %
Southcoast Region Construction		7,766.5	7,940.5	7,924.3	7,924.1	0.0	0.0	0.0	157.6	2.0 %	-16.4	-0.2 %

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015 15MgtPIn	[4] - [1] 2016 ConfComm	2016 16MgtPIn	[4] - [2] 2016 ConfComm
Design, Engineering & Constr.												
(continued)												
Knik Arm Crossing		1,675.7	1,699.2	1,707.9	1,707.9	0.0	0.0	0.0	32.2	1.9 %	8.7	0.5 %
Appropriation Total		117,722.0	115,919.1	114,665.1	114,661.3	0.0	0.0	0.0	-3,060.7	-2.6 %	-1,257.8	-1.1 %
State Equipment Fleet												
State Equipment Fleet		32,743.3	34,040.6	33,841.7	33,841.7	0.0	0.0	0.0	1,098.4	3.4 %	-198.9	-0.6 %
Appropriation Total		32,743.3	34,040.6	33,841.7	33,841.7	0.0	0.0	0.0	1,098.4	3.4 %	-198.9	-0.6 %
Highways/Aviation & Facilities												
Central Region Facilities		9,910.4	8,324.7	8,278.0	8,275.6	0.0	0.0	0.0	-1,634.8	-16.5 %	-49.1	-0.6 %
Northern Region Facilities		14,894.2	14,400.8	13,980.6	13,979.4	0.0	0.0	0.0	-914.8	-6.1 %	-421.4	-2.9 %
Southcoast Region Facilities		1,588.7	3,457.2	3,455.2	3,454.0	0.0	0.0	0.0	1,865.3	117.4 %	-3.2	-0.1 %
Traffic Signal Management		1,865.9	2,020.4	1,770.4	1,770.4	0.0	0.0	0.0	-95.5	-5.1 %	-250.0	-12.4 %
Central Highways and Aviation		59,102.4	43,497.8	42,118.7	41,183.9	0.0	0.0	207.9	-17,918.5	-30.3 %	-2,313.9	-5.3 %
Northern Highways & Aviation		74,397.0	67,337.0	64,340.1	62,873.5	0.0	0.0	364.0	-11,523.5	-15.5 %	-4,463.5	-6.6 %
Southcoast Highways & Aviation		17,510.7	25,185.7	23,357.1	22,770.3	0.0	0.0	128.1	5,259.6	30.0 %	-2,415.4	-9.6 %
Whittier Access and Tunnel		4,757.1	4,760.2	6,259.4	6,259.4	0.0	0.0	0.0	1,502.3	31.6 %	1,499.2	31.5 %
Appropriation Total		184,026.4	168,983.8	163,559.5	160,566.5	0.0	0.0	700.0	-23,459.9	-12.7 %	-8,417.3	-5.0 %
International Airports												
Int Airport Systems Office		2,205.2	2,220.2	2,218.0	2,218.0	0.0	0.0	0.0	12.8	0.6 %	-2.2	-0.1 %
AIA Administration		7,996.9	7,229.5	7,227.4	7,227.4	0.0	0.0	0.0	-769.5	-9.6 %	-2.1	
AIA Facilities		21,963.8	22,831.8	22,767.5	22,767.5	0.0	0.0	0.0	803.7	3.7 %	-64.3	-0.3 %
AIA Field & Equipment Maint		17,739.6	18,335.3	18,283.1	18,283.1	0.0	0.0	0.0	543.5	3.1 %	-52.2	-0.3 %
AIA Operations		5,819.1	5,911.1	5,906.9	5,906.9	0.0	0.0	0.0	87.8	1.5 %	-4.2	-0.1 %
AIA Safety		10,874.0	10,759.7	10,895.4	10,895.4	0.0	0.0	0.0	21.4	0.2 %	135.7	1.3 %
FIA Administration		2,322.0	2,044.4	2,048.1	2,048.4	0.0	0.0	0.0	-273.6	-11.8 %	4.0	0.2 %
FIA Facilities		4,220.5	4,197.5	4,187.0	4,187.0	0.0	0.0	0.0	-33.5	-0.8 %	-10.5	-0.3 %
FIA Field & Equipment Maint		4,179.0	4,432.1	4,418.1	4,418.1	0.0	0.0	0.0	239.1	5.7 %	-14.0	-0.3 %
FIA Operations		995.0	1,037.5	1,033.7	1,033.7	0.0	0.0	0.0	38.7	3.9 %	-3.8	-0.4 %
FIA Safety		4,350.4	4,403.7	4,455.7	4,455.7	0.0	0.0	0.0	105.3	2.4 %	52.0	1.2 %
Appropriation Total		82,665.5	83,402.8	83,440.9	83,441.2	0.0	0.0	0.0	775.7	0.9 %	38.4	

Multi-year Allocation Summary - Operating Budget - FY 2017 Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 ConfComm	[5] 2016 OpinCap	[6] 2016 NewLegis	[7] 2016 SupOpTotal	2015	[4] - [1] 2016 ConfComm	2016	[4] - [2] 2016 ConfComm
Marine Highway System												
Marine Vessel Operations		111,164.4	109,210.5	102,257.5	101,325.4	0.0	0.0	0.0	-9,839.0	-8.9 %	-7,885.1	-7.2 %
Marine Vessel Fuel		28,913.6	27,513.6	22,556.5	20,706.1	0.0	0.0	0.0	-8,207.5	-28.4 %	-6,807.5	-24.7 %
Marine Engineering		3,975.9	3,361.7	3,258.6	3,258.6	0.0	0.0	0.0	-717.3	-18.0 %	-103.1	-3.1 %
Overhaul		1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0		0.0	
Reservations and Marketing		2,775.9	2,015.5	2,038.3	2,038.3	0.0	0.0	0.0	-737.6	-26.6 %	22.8	1.1 %
Marine Shore Operations		8,199.9	7,817.7	7,826.6	7,826.6	0.0	0.0	0.0	-373.3	-4.6 %	8.9	0.1 %
Vessel Operations Management		4,834.3	4,024.0	4,094.4	4,094.4	0.0	0.0	0.0	-739.9	-15.3 %	70.4	1.7 %
Appropriation Total		161,511.8	155,590.8	143,679.7	140,897.2	0.0	0.0	0.0	-20,614.6	-12.8 %	-14,693.6	-9.4 %
Agency Total		629,036.8	610,267.9	592,080.4	586,199.7	0.0	0.0	810.0	-42,837.1	-6.8 %	-24,068.2	-3.9 %
Funding Summary												
Unrestricted General (UGF)		278,604.6	244,014.4	232,349.5	218,336.1	0.0	0.0	0.0	-60,268.5	-21.6 %	-25,678.3	-10.5 %
Designated General (DGF)		68,167.7	74,777.4	67,316.0	64,816.2	0.0	0.0	700.0	-3,351.5	-4.9 %	-9,961.2	-13.3 %
Other State Funds (Other)		279,414.1	289,447.4	290,381.0	301,013.5	0.0	0.0	110.0	21,599.4	7.7 %	11,566.1	4.0 %
Federal Receipts (Fed)		2,850.4	2,028.7	2,033.9	2,033.9	0.0	0.0	0.0	-816.5	-28.6 %	5.2	0.3 %

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.

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

ConfComm (FY17 Conference Committee) - The FY2017 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY2017 operating budget bills are included in the Conference Committee column.

OpinCap (Operating in Capital) - Operating items in the capital bill.

NewLegis (FY17 New Legislation) - FY17 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

SupOpTotal (Supplemental Operating Total) - $HFCOpSupinCap + SupinOp$