

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 16MgtPIn	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPIn to 17Budget	
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	1,881.1	1,778.7	1,778.7	0.0	0.0	1,778.7	0.0	-102.4	-5.4 %
Contracting and Appeals	340.8	341.1	341.1	0.0	0.0	341.1	0.0	0.3	0.1 %
EE/Civil Rights	1,158.4	1,206.1	1,206.1	0.0	0.0	1,206.1	0.0	47.7	4.1 %
Internal Review	939.6	795.9	795.9	0.0	0.0	795.9	0.0	-143.7	-15.3 %
Transportation Mgmt & Security	940.4	0.0	0.0	0.0	0.0	0.0	0.0	-940.4	-100.0 %
Statewide Admin Services	7,798.9	7,808.5	7,808.5	0.0	0.0	7,808.5	0.0	9.6	0.1 %
Info Systems and Services	10,014.4	10,284.1	10,284.1	0.0	0.0	10,284.1	0.0	269.7	2.7 %
Leased Facilities	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	0.0	0.0	
Human Resources	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	0.0	0.0	
Statewide Procurement	1,239.2	1,236.6	1,236.6	0.0	0.0	1,236.6	0.0	-2.6	-0.2 %
Central Support Svcs	1,199.2	1,438.5	1,438.5	0.0	0.0	1,438.5	0.0	239.3	20.0 %
Northern Support Services	1,465.7	1,788.6	1,788.6	0.0	0.0	1,788.6	0.0	322.9	22.0 %
Southcoast Support Services	1,485.4	1,713.8	1,713.8	0.0	0.0	1,713.8	0.0	228.4	15.4 %
Statewide Aviation	3,214.0	4,060.7	4,060.7	0.0	0.0	4,060.7	0.0	846.7	26.3 %
Program Development	4,306.4	8,394.1	8,394.1	0.0	0.0	8,394.1	0.0	4,087.7	94.9 %
Central Region Planning	1,991.6	0.0	0.0	0.0	0.0	0.0	0.0	-1,991.6	-100.0 %
Northern Region Planning	1,904.8	0.0	0.0	0.0	0.0	0.0	0.0	-1,904.8	-100.0 %
Southcoast Region Planning	688.6	0.0	0.0	0.0	0.0	0.0	0.0	-688.6	-100.0 %
Measurement Standards	6,438.2	6,621.0	6,621.0	0.0	0.0	6,621.0	110.0	182.8	2.8 %
Appropriation Total	52,330.8	52,791.8	52,791.8	0.0	0.0	52,791.8	110.0	461.0	0.9 %
Design, Engineering & Constr.									
Statewide Public Facilities	4,642.9	4,413.0	4,413.0	0.0	0.0	4,413.0	0.0	-229.9	-5.0 %
SW Design & Engineering Svcs	13,058.7	12,891.2	12,891.2	0.0	0.0	12,891.2	0.0	-167.5	-1.3 %
Harbor Program Development	666.3	663.5	663.5	0.0	0.0	663.5	0.0	-2.8	-0.4 %
Central Design & Eng Svcs	22,588.8	22,402.5	22,402.5	0.0	0.0	22,402.5	0.0	-186.3	-0.8 %
Northern Design & Eng Svcs	16,863.9	16,640.3	16,640.3	0.0	0.0	16,640.3	0.0	-223.6	-1.3 %
Southcoast Design & Eng Svcs	11,089.3	11,072.6	11,072.6	0.0	0.0	11,072.6	0.0	-16.7	-0.2 %
Central Construction & CIP	20,667.5	20,337.1	20,337.1	0.0	0.0	20,337.1	0.0	-330.4	-1.6 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 16MgtP1n	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtP1n to 17Budget	
Design, Engineering & Constr. (continued)									
Northern Construction & CIP	16,702.0	16,609.1	16,609.1	0.0	0.0	16,609.1	0.0	-92.9	-0.6 %
Southcoast Region Construction	7,940.5	7,924.1	7,924.1	0.0	0.0	7,924.1	0.0	-16.4	-0.2 %
Knik Arm Crossing	1,699.2	1,707.9	1,707.9	0.0	0.0	1,707.9	0.0	8.7	0.5 %
Appropriation Total	115,919.1	114,661.3	114,661.3	0.0	0.0	114,661.3	0.0	-1,257.8	-1.1 %
State Equipment Fleet									
State Equipment Fleet	34,040.6	33,841.7	33,841.7	0.0	0.0	33,841.7	0.0	-198.9	-0.6 %
Appropriation Total	34,040.6	33,841.7	33,841.7	0.0	0.0	33,841.7	0.0	-198.9	-0.6 %
Highways/Aviation & Facilities									
Central Region Facilities	8,324.7	8,275.6	8,275.6	0.0	0.0	8,275.6	0.0	-49.1	-0.6 %
Northern Region Facilities	14,400.8	13,979.4	13,979.4	0.0	0.0	13,979.4	0.0	-421.4	-2.9 %
Southcoast Region Facilities	3,457.2	3,454.0	3,454.0	0.0	0.0	3,454.0	0.0	-3.2	-0.1 %
Traffic Signal Management	2,020.4	1,770.4	1,770.4	0.0	0.0	1,770.4	0.0	-250.0	-12.4 %
Central Highways and Aviation	43,497.8	41,183.9	41,183.9	0.0	0.0	41,183.9	207.9	-2,313.9	-5.3 %
Northern Highways & Aviation	67,337.0	62,873.5	61,961.6	0.0	0.0	61,961.6	364.0	-5,375.4	-8.0 %
Southcoast Highways & Aviation	25,185.7	22,770.3	22,770.3	0.0	0.0	22,770.3	128.1	-2,415.4	-9.6 %
Whittier Access and Tunnel	4,760.2	6,259.4	6,259.4	0.0	0.0	6,259.4	0.0	1,499.2	31.5 %
Appropriation Total	168,983.8	160,566.5	159,654.6	0.0	0.0	159,654.6	700.0	-9,329.2	-5.5 %
International Airports									
Int Airport Systems Office	2,220.2	2,218.0	2,218.0	0.0	0.0	2,218.0	0.0	-2.2	-0.1 %
AIA Administration	7,229.5	7,227.4	7,227.4	0.0	0.0	7,227.4	0.0	-2.1	
AIA Facilities	22,831.8	22,767.5	22,767.5	0.0	0.0	22,767.5	0.0	-64.3	-0.3 %
AIA Field & Equipment Maint	18,335.3	18,283.1	18,283.1	0.0	0.0	18,283.1	0.0	-52.2	-0.3 %
AIA Operations	5,911.1	5,906.9	5,906.9	0.0	0.0	5,906.9	0.0	-4.2	-0.1 %
AIA Safety	10,759.7	10,895.4	10,895.4	0.0	0.0	10,895.4	0.0	135.7	1.3 %
FIA Administration	2,044.4	2,048.4	2,048.4	0.0	0.0	2,048.4	0.0	4.0	0.2 %
FIA Facilities	4,197.5	4,187.0	4,187.0	0.0	0.0	4,187.0	0.0	-10.5	-0.3 %

**2016 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 16MgtPIn	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPIn to 17Budget	
International Airports (continued)									
FIA Field & Equipment Maint	4,432.1	4,418.1	4,418.1	0.0	0.0	4,418.1	0.0	-14.0	-0.3 %
FIA Operations	1,037.5	1,033.7	1,033.7	0.0	0.0	1,033.7	0.0	-3.8	-0.4 %
FIA Safety	4,403.7	4,455.7	4,455.7	0.0	0.0	4,455.7	0.0	52.0	1.2 %
Appropriation Total	83,402.8	83,441.2	83,441.2	0.0	0.0	83,441.2	0.0	38.4	
Marine Highway System									
Marine Vessel Operations	109,210.5	101,325.4	101,325.4	0.0	0.0	101,325.4	0.0	-7,885.1	-7.2 %
Marine Vessel Fuel	27,513.6	20,706.1	20,706.1	0.0	0.0	20,706.1	0.0	-6,807.5	-24.7 %
Marine Engineering	3,361.7	3,258.6	3,258.6	0.0	0.0	3,258.6	0.0	-103.1	-3.1 %
Overhaul	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	
Reservations and Marketing	2,015.5	2,038.3	2,038.3	0.0	0.0	2,038.3	0.0	22.8	1.1 %
Marine Shore Operations	7,817.7	7,826.6	7,826.6	0.0	0.0	7,826.6	0.0	8.9	0.1 %
Vessel Operations Management	4,024.0	4,094.4	4,094.4	0.0	0.0	4,094.4	0.0	70.4	1.7 %
Appropriation Total	155,590.8	140,897.2	140,897.2	0.0	0.0	140,897.2	0.0	-14,693.6	-9.4 %
Agency Total	610,267.9	586,199.7	585,287.8	0.0	0.0	585,287.8	810.0	-24,980.1	-4.1 %
Funding Summary									
Unrestricted General (UGF)	244,014.4	218,336.1	218,336.1	0.0	0.0	218,336.1	0.0	-25,678.3	-10.5 %
Designated General (DGF)	74,777.4	64,816.2	63,904.3	0.0	0.0	63,904.3	700.0	-10,873.1	-14.5 %
Other State Funds (Other)	289,447.4	301,013.5	301,013.5	0.0	0.0	301,013.5	110.0	11,566.1	4.0 %
Federal Receipts (Fed)	2,028.7	2,033.9	2,033.9	0.0	0.0	2,033.9	0.0	5.2	0.3 %

Column Definitions

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.

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)