

Multi-year Allocation Summary - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPIn	[3] 2016 16MgtPIn	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	[6] - [2] 2016 2016 15MgtPIn to 17Gov		[6] - [3] 2016 2016 16MgtPIn to 17Gov		[6] - [5] 2016 2016 17Adj Bas to 17Gov	
Administration and Support													
Agency Unallocated Approp		0.0	0.0	0.0	0.0	0.0	-1,385.1	-1,385.1	<-999 %	-1,385.1	<-999 %	-1,385.1	<-999 %
Commissioner's Office		2,475.5	2,188.7	1,881.1	0.0	1,831.8	1,849.3	-339.4	-15.5 %	-31.8	-1.7 %	17.5	1.0 %
Contracting and Appeals		300.2	336.3	340.8	0.0	340.4	340.8	4.5	1.3 %	0.0		0.4	0.1 %
EE/Civil Rights		1,140.8	1,268.9	1,158.4	0.0	1,197.7	1,205.1	-63.8	-5.0 %	46.7	4.0 %	7.4	0.6 %
Internal Review		1,036.5	1,087.3	939.6	0.0	968.1	971.4	-115.9	-10.7 %	31.8	3.4 %	3.3	0.3 %
Transportation Mgmt & Security		1,121.1	1,162.9	940.4	0.0	-12.1	0.0	-1,162.9	-100.0 %	-940.4	-100.0 %	12.1	-100.0 %
Statewide Admin Services		7,528.2	6,619.5	7,798.9	0.0	7,779.3	7,806.5	1,187.0	17.9 %	7.6	0.1 %	27.2	0.3 %
Info Systems and Services		5,513.8	5,315.2	10,014.4	0.0	10,258.8	10,304.5	4,989.3	93.9 %	290.1	2.9 %	45.7	0.4 %
Leased Facilities		2,716.1	2,957.7	2,957.7	0.0	2,957.7	2,957.7	0.0		0.0		0.0	
Human Resources		2,368.3	2,366.4	2,366.4	0.0	2,366.4	2,366.4	0.0		0.0		0.0	
Statewide Procurement		1,347.7	1,430.0	1,239.2	0.0	1,229.3	1,239.2	-190.8	-13.3 %	0.0		9.9	0.8 %
Central Support Svcs		1,129.0	1,242.2	1,199.2	0.0	1,430.6	1,443.0	200.8	16.2 %	243.8	20.3 %	12.4	0.9 %
Northern Support Services		1,408.8	1,549.3	1,465.7	0.0	1,789.3	1,804.8	255.5	16.5 %	339.1	23.1 %	15.5	0.9 %
Southcoast Support Services		1,617.9	1,892.3	1,485.4	0.0	1,701.6	1,713.5	-178.8	-9.4 %	228.1	15.4 %	11.9	0.7 %
Statewide Aviation		3,010.3	3,248.3	3,214.0	0.0	4,070.0	4,070.0	821.7	25.3 %	856.0	26.6 %	0.0	
Program Development		4,869.2	5,807.8	4,306.4	0.0	8,550.3	8,552.6	2,744.8	47.3 %	4,246.2	98.6 %	2.3	
Central Region Planning		1,941.9	2,164.7	1,991.6	0.0	-1.1	0.0	-2,164.7	-100.0 %	-1,991.6	-100.0 %	1.1	-100.0 %
Northern Region Planning		1,873.5	2,026.8	1,904.8	0.0	-1.3	0.0	-2,026.8	-100.0 %	-1,904.8	-100.0 %	1.3	-100.0 %
Southcoast Region Planning		654.3	671.1	688.6	0.0	0.0	0.0	-671.1	-100.0 %	-688.6	-100.0 %	0.0	
Measurement Standards		6,225.8	7,032.4	6,438.2	0.0	6,111.8	6,643.2	-389.2	-5.5 %	205.0	3.2 %	531.4	8.7 %
Appropriation Total		48,278.9	50,367.8	52,330.8	0.0	52,568.6	51,882.9	1,515.1	3.0 %	-447.9	-0.9 %	-685.7	-1.3 %
Design, Engineering & Constr.													
Statewide Public Facilities		4,785.2	4,582.0	4,642.9	0.0	4,634.9	4,642.9	60.9	1.3 %	0.0		8.0	0.2 %
SW Design & Engineering Svcs		10,623.9	12,815.1	13,058.7	0.0	13,033.9	13,052.1	237.0	1.8 %	-6.6	-0.1 %	18.2	0.1 %
Harbor Program Development		656.1	659.2	666.3	0.0	658.2	666.3	7.1	1.1 %	0.0		8.1	1.2 %
Central Design & Eng Svcs		22,656.0	22,764.5	22,588.8	0.0	22,469.2	22,475.1	-289.4	-1.3 %	-113.7	-0.5 %	5.9	
Northern Design & Eng Svcs		16,379.0	17,195.6	16,863.9	0.0	16,859.0	16,863.9	-331.7	-1.9 %	0.0		4.9	
Southcoast Design & Eng Svcs		10,382.6	11,035.1	11,089.3	0.0	11,083.4	11,089.3	54.2	0.5 %	0.0		5.9	0.1 %
Central Construction & CIP		24,078.0	21,570.7	20,667.5	0.0	20,662.3	20,667.5	-903.2	-4.2 %	0.0		5.2	
Northern Construction & CIP		22,543.7	17,657.6	16,702.0	0.0	16,697.2	16,702.0	-955.6	-5.4 %	0.0		4.8	
Southcoast Region Construction		7,465.3	7,766.5	7,940.5	0.0	7,938.4	7,940.5	174.0	2.2 %	0.0		2.1	

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Design, Engineering & Constr.										
(continued)										
Knik Arm Crossing		1,095.7	1,675.7	1,699.2	0.0	1,699.2	1,699.2	23.5 1.4 %	0.0	0.0
Appropriation Total		120,665.5	117,722.0	115,919.1	0.0	115,735.7	115,798.8	-1,923.2 -1.6 %	-120.3 -0.1 %	63.1 0.1 %
State Equipment Fleet										
State Equipment Fleet		32,264.6	32,743.3	34,040.6	0.0	33,930.1	33,930.1	1,186.8 3.6 %	-110.5 -0.3 %	0.0
Appropriation Total		32,264.6	32,743.3	34,040.6	0.0	33,930.1	33,930.1	1,186.8 3.6 %	-110.5 -0.3 %	0.0
Highways/Aviation & Facilities										
Central Region Facilities		10,069.9	9,910.4	8,324.7	0.0	8,316.9	8,293.1	-1,617.3 -16.3 %	-31.6 -0.4 %	-23.8 -0.3 %
Northern Region Facilities		15,320.8	14,894.2	14,400.8	0.0	14,393.7	14,012.7	-881.5 -5.9 %	-388.1 -2.7 %	-381.0 -2.6 %
Southcoast Region Facilities		1,669.4	1,588.7	3,457.2	0.0	3,452.6	3,457.2	1,868.5 117.6 %	0.0	4.6 0.1 %
Traffic Signal Management		1,865.8	1,865.9	2,020.4	0.0	2,020.4	1,770.4	-95.5 -5.1 %	-250.0 -12.4 %	-250.0 -12.4 %
Central Highways and Aviation		60,875.6	59,102.4	43,497.8	0.0	43,687.1	42,212.2	-16,890.2 -28.6 %	-1,285.6 -3.0 %	-1,474.9 -3.4 %
Northern Highways & Aviation		76,478.2	74,397.0	67,337.0	0.0	66,930.3	64,498.5	-9,898.5 -13.3 %	-2,838.5 -4.2 %	-2,431.8 -3.6 %
Southcoast Highways & Aviation		17,557.7	17,510.7	25,185.7	0.0	24,690.5	23,603.3	6,092.6 34.8 %	-1,582.4 -6.3 %	-1,087.2 -4.4 %
Whittier Access and Tunnel		4,736.5	4,757.1	4,760.2	0.0	4,757.1	6,260.2	1,503.1 31.6 %	1,500.0 31.5 %	1,503.1 31.6 %
Appropriation Total		188,573.9	184,026.4	168,983.8	0.0	168,248.6	164,107.6	-19,918.8 -10.8 %	-4,876.2 -2.9 %	-4,141.0 -2.5 %
International Airports										
Int Airport Systems Office		2,017.4	2,205.2	2,220.2	0.0	2,220.2	2,220.2	15.0 0.7 %	0.0	0.0
AIA Administration		7,603.0	7,996.9	7,229.5	0.0	7,229.5	7,229.5	-767.4 -9.6 %	0.0	0.0
AIA Facilities		21,734.2	21,963.8	22,831.8	0.0	22,831.8	22,831.8	868.0 4.0 %	0.0	0.0
AIA Field & Equipment Maint		16,152.5	17,739.6	18,335.3	0.0	18,335.3	18,335.3	595.7 3.4 %	0.0	0.0
AIA Operations		5,218.7	5,819.1	5,911.1	0.0	5,911.1	5,911.1	92.0 1.6 %	0.0	0.0
AIA Safety		8,995.4	10,874.0	10,759.7	0.0	10,901.1	10,901.1	27.1 0.2 %	141.4 1.3 %	0.0
FIA Administration		1,942.3	2,322.0	2,044.4	0.0	2,044.4	2,044.4	-277.6 -12.0 %	0.0	0.0
FIA Facilities		3,668.1	4,220.5	4,197.5	0.0	4,197.5	4,197.5	-23.0 -0.5 %	0.0	0.0
FIA Field & Equipment Maint		4,005.3	4,179.0	4,432.1	0.0	4,432.1	4,432.1	253.1 6.1 %	0.0	0.0
FIA Operations		1,009.2	995.0	1,037.5	0.0	1,037.5	1,037.5	42.5 4.3 %	0.0	0.0
FIA Safety		4,353.4	4,350.4	4,403.7	0.0	4,458.7	4,458.7	108.3 2.5 %	55.0 1.2 %	0.0
Appropriation Total		76,699.5	82,665.5	83,402.8	0.0	83,599.2	83,599.2	933.7 1.1 %	196.4 0.2 %	0.0

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Marine Highway System											
Marine Vessel Operations		112,115.7	111,164.4	109,210.5	0.0	109,485.2	100,947.2	-10,217.2 -9.2 %	-8,263.3 -7.6 %	-8,538.0 -7.8 %	
Marine Vessel Fuel		26,401.0	28,913.6	27,513.6	0.0	24,913.6	22,556.5	-6,357.1 -22.0 %	-4,957.1 -18.0 %	-2,357.1 -9.5 %	
Marine Engineering		3,135.9	3,975.9	3,361.7	0.0	3,260.0	3,260.0	-715.9 -18.0 %	-101.7 -3.0 %	0.0	
Overhaul		1,585.4	1,647.8	1,647.8	0.0	1,647.8	1,647.8	0.0	0.0	0.0	
Reservations and Marketing		2,393.7	2,775.9	2,015.5	0.0	2,036.4	2,036.4	-739.5 -26.6 %	20.9 1.0 %	0.0	
Marine Shore Operations		8,307.4	8,199.9	7,817.7	0.0	7,833.8	7,833.8	-366.1 -4.5 %	16.1 0.2 %	0.0	
Vessel Operations Management		4,949.6	4,834.3	4,024.0	0.0	4,088.7	4,088.7	-745.6 -15.4 %	64.7 1.6 %	0.0	
Appropriation Total		158,888.7	161,511.8	155,590.8	0.0	153,265.5	142,370.4	-19,141.4 -11.9 %	-13,220.4 -8.5 %	-10,895.1 -7.1 %	
Agency Total		625,371.1	629,036.8	610,267.9	0.0	607,347.7	591,689.0	-37,347.8 -5.9 %	-18,578.9 -3.0 %	-15,658.7 -2.6 %	
Funding Summary											
Unrestricted General (UGF)		285,325.8	278,604.6	244,014.4	0.0	243,506.0	231,307.9	-47,296.7 -17.0 %	-12,706.5 -5.2 %	-12,198.1 -5.0 %	
Designated General (DGF)		60,214.6	68,167.7	74,777.4	0.0	72,489.2	67,345.6	-822.1 -1.2 %	-7,431.8 -9.9 %	-5,143.6 -7.1 %	
Other State Funds (Other)		278,513.7	279,414.1	289,447.4	0.0	289,316.2	290,999.2	11,585.1 4.1 %	1,551.8 0.5 %	1,683.0 0.6 %	
Federal Receipts (Fed)		1,317.0	2,850.4	2,028.7	0.0	2,036.3	2,036.3	-814.1 -28.6 %	7.6 0.4 %	0.0	

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 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 FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.