

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

Allocation	ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtP1n	[3] 2016 16MgtP1n	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17GovAmd+	2015	[6] - [2] 2016 17GovAmd+	2016	[6] - [3] 2016 17GovAmd+	2016	[6] - [5] 2016 17Adj Bas to 17GovAmd+
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		2,475.5	2,188.7	1,881.1	0.0	1,831.8	1,857.2	-331.5	-15.1 %	-23.9	-1.3 %	25.4	1.4 %
Contracting and Appeals		300.2	336.3	340.8	0.0	340.4	341.2	4.9	1.5 %	0.4	0.1 %	0.8	0.2 %
EE/Civil Rights		1,140.8	1,268.9	1,158.4	0.0	1,197.7	1,207.7	-61.2	-4.8 %	49.3	4.3 %	10.0	0.8 %
Internal Review		1,036.5	1,087.3	939.6	0.0	968.1	795.9	-291.4	-26.8 %	-143.7	-15.3 %	-172.2	-17.8 %
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	7,812.8	1,193.3	18.0 %	13.9	0.2 %	33.5	0.4 %
Info Systems and Services		5,513.8	5,315.2	10,014.4	0.0	10,258.8	10,287.9	4,972.7	93.6 %	273.5	2.7 %	29.1	0.3 %
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	1,237.7	-192.3	-13.4 %	-1.5	-0.1 %	8.4	0.7 %
Central Support Svcs		1,129.0	1,242.2	1,199.2	0.0	1,430.6	1,441.9	199.7	16.1 %	242.7	20.2 %	11.3	0.8 %
Northern Support Services		1,408.8	1,549.3	1,465.7	0.0	1,789.3	1,789.6	240.3	15.5 %	323.9	22.1 %	0.3	
Southcoast Support Services		1,617.9	1,892.3	1,485.4	0.0	1,701.6	1,717.1	-175.2	-9.3 %	231.7	15.6 %	15.5	0.9 %
Statewide Aviation		3,010.3	3,248.3	3,214.0	0.0	4,070.0	4,061.0	812.7	25.0 %	847.0	26.4 %	-9.0	-0.2 %
Program Development		4,869.2	5,807.8	4,306.4	0.0	8,550.3	8,394.9	2,587.1	44.5 %	4,088.5	94.9 %	-155.4	-1.8 %
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	6,624.5	-407.9	-5.8 %	186.3	2.9 %	512.7	8.4 %
<b>Appropriation Total</b>		<b>48,278.9</b>	<b>50,367.8</b>	<b>52,330.8</b>	<b>0.0</b>	<b>52,568.6</b>	<b>52,893.5</b>	<b>2,525.7</b>	<b>5.0 %</b>	<b>562.7</b>	<b>1.1 %</b>	<b>324.9</b>	<b>0.6 %</b>
Design, Engineering & Constr.													
Statewide Public Facilities		4,785.2	4,582.0	4,642.9	0.0	4,634.9	4,413.6	-168.4	-3.7 %	-229.3	-4.9 %	-221.3	-4.8 %
SW Design & Engineering Svcs		10,623.9	12,815.1	13,058.7	0.0	13,033.9	12,891.4	76.3	0.6 %	-167.3	-1.3 %	-142.5	-1.1 %
Harbor Program Development		656.1	659.2	666.3	0.0	658.2	664.7	5.5	0.8 %	-1.6	-0.2 %	6.5	1.0 %
Central Design & Eng Svcs		22,656.0	22,764.5	22,588.8	0.0	22,469.2	22,402.6	-361.9	-1.6 %	-186.2	-0.8 %	-66.6	-0.3 %
Northern Design & Eng Svcs		16,379.0	17,195.6	16,863.9	0.0	16,859.0	16,640.6	-555.0	-3.2 %	-223.3	-1.3 %	-218.4	-1.3 %
Southcoast Design & Eng Svcs		10,382.6	11,035.1	11,089.3	0.0	11,083.4	11,073.1	38.0	0.3 %	-16.2	-0.1 %	-10.3	-0.1 %
Central Construction & CIP		24,078.0	21,570.7	20,667.5	0.0	20,662.3	20,337.2	-1,233.5	-5.7 %	-330.3	-1.6 %	-325.1	-1.6 %
Northern Construction & CIP		22,543.7	17,657.6	16,702.0	0.0	16,697.2	16,609.7	-1,047.9	-5.9 %	-92.3	-0.6 %	-87.5	-0.5 %
Southcoast Region Construction		7,465.3	7,766.5	7,940.5	0.0	7,938.4	7,924.3	157.8	2.0 %	-16.2	-0.2 %	-14.1	-0.2 %

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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	1,707.9	32.2	1.9 %	8.7	0.5 %	8.7	0.5 %
<b>Appropriation Total</b>		<b>120,665.5</b>	<b>117,722.0</b>	<b>115,919.1</b>	<b>0.0</b>	<b>115,735.7</b>	<b>114,665.1</b>	<b>-3,056.9</b>	<b>-2.6 %</b>	<b>-1,254.0</b>	<b>-1.1 %</b>	<b>-1,070.6</b>	<b>-0.9 %</b>
State Equipment Fleet													
State Equipment Fleet		32,264.6	32,743.3	34,040.6	0.0	33,930.1	33,841.7	1,098.4	3.4 %	-198.9	-0.6 %	-88.4	-0.3 %
<b>Appropriation Total</b>		<b>32,264.6</b>	<b>32,743.3</b>	<b>34,040.6</b>	<b>0.0</b>	<b>33,930.1</b>	<b>33,841.7</b>	<b>1,098.4</b>	<b>3.4 %</b>	<b>-198.9</b>	<b>-0.6 %</b>	<b>-88.4</b>	<b>-0.3 %</b>
Highways/Aviation & Facilities													
Central Region Facilities		10,069.9	9,910.4	8,324.7	0.0	8,316.9	8,278.0	-1,632.4	-16.5 %	-46.7	-0.6 %	-38.9	-0.5 %
Northern Region Facilities		15,320.8	14,894.2	14,400.8	0.0	14,393.7	13,980.6	-913.6	-6.1 %	-420.2	-2.9 %	-413.1	-2.9 %
Southcoast Region Facilities		1,669.4	1,588.7	3,457.2	0.0	3,452.6	3,455.2	1,866.5	117.5 %	-2.0	-0.1 %	2.6	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	42,118.7	-16,983.7	-28.7 %	-1,379.1	-3.2 %	-1,568.4	-3.6 %
Northern Highways & Aviation		76,478.2	74,397.0	67,337.0	0.0	66,930.3	64,340.1	-10,056.9	-13.5 %	-2,996.9	-4.5 %	-2,590.2	-3.9 %
Southcoast Highways & Aviation		17,557.7	17,510.7	25,185.7	0.0	24,690.5	23,357.1	5,846.4	33.4 %	-1,828.6	-7.3 %	-1,333.4	-5.4 %
Whittier Access and Tunnel		4,736.5	4,757.1	4,760.2	0.0	4,757.1	6,259.4	1,502.3	31.6 %	1,499.2	31.5 %	1,502.3	31.6 %
<b>Appropriation Total</b>		<b>188,573.9</b>	<b>184,026.4</b>	<b>168,983.8</b>	<b>0.0</b>	<b>168,248.6</b>	<b>163,559.5</b>	<b>-20,466.9</b>	<b>-11.1 %</b>	<b>-5,424.3</b>	<b>-3.2 %</b>	<b>-4,689.1</b>	<b>-2.8 %</b>
International Airports													
Int Airport Systems Office		2,017.4	2,205.2	2,220.2	0.0	2,220.2	2,218.0	12.8	0.6 %	-2.2	-0.1 %	-2.2	-0.1 %
AIA Administration		7,603.0	7,996.9	7,229.5	0.0	7,229.5	7,227.4	-769.5	-9.6 %	-2.1		-2.1	
AIA Facilities		21,734.2	21,963.8	22,831.8	0.0	22,831.8	22,767.5	803.7	3.7 %	-64.3	-0.3 %	-64.3	-0.3 %
AIA Field & Equipment Maint		16,152.5	17,739.6	18,335.3	0.0	18,335.3	18,283.1	543.5	3.1 %	-52.2	-0.3 %	-52.2	-0.3 %
AIA Operations		5,218.7	5,819.1	5,911.1	0.0	5,911.1	5,906.9	87.8	1.5 %	-4.2	-0.1 %	-4.2	-0.1 %
AIA Safety		8,995.4	10,874.0	10,759.7	0.0	10,901.1	10,895.4	21.4	0.2 %	135.7	1.3 %	-5.7	-0.1 %
FIA Administration		1,942.3	2,322.0	2,044.4	0.0	2,044.4	2,048.1	-273.9	-11.8 %	3.7	0.2 %	3.7	0.2 %
FIA Facilities		3,668.1	4,220.5	4,197.5	0.0	4,197.5	4,187.0	-33.5	-0.8 %	-10.5	-0.3 %	-10.5	-0.3 %
FIA Field & Equipment Maint		4,005.3	4,179.0	4,432.1	0.0	4,432.1	4,418.1	239.1	5.7 %	-14.0	-0.3 %	-14.0	-0.3 %
FIA Operations		1,009.2	995.0	1,037.5	0.0	1,037.5	1,033.7	38.7	3.9 %	-3.8	-0.4 %	-3.8	-0.4 %
FIA Safety		4,353.4	4,350.4	4,403.7	0.0	4,458.7	4,455.7	105.3	2.4 %	52.0	1.2 %	-3.0	-0.1 %
<b>Appropriation Total</b>		<b>76,699.5</b>	<b>82,665.5</b>	<b>83,402.8</b>	<b>0.0</b>	<b>83,599.2</b>	<b>83,440.9</b>	<b>775.4</b>	<b>0.9 %</b>	<b>38.1</b>		<b>-158.3</b>	<b>-0.2 %</b>

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								15MgtP1n to 17GovAmd+		16MgtP1n to 17GovAmd+		17Adj Bas to 17GovAmd+	
Marine Highway System													
Marine Vessel Operations		112,115.7	111,164.4	109,210.5	0.0	109,485.2	102,257.5	-8,906.9	-8.0 %	-6,953.0	-6.4 %	-7,227.7	-6.6 %
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	3,258.6	-717.3	-18.0 %	-103.1	-3.1 %	-1.4	
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	2,038.3	-737.6	-26.6 %	22.8	1.1 %	1.9	0.1 %
Marine Shore Operations		8,307.4	8,199.9	7,817.7	0.0	7,833.8	7,826.6	-373.3	-4.6 %	8.9	0.1 %	-7.2	-0.1 %
Vessel Operations Management		4,949.6	4,834.3	4,024.0	0.0	4,088.7	4,094.4	-739.9	-15.3 %	70.4	1.7 %	5.7	0.1 %
<b>Appropriation Total</b>		<b>158,888.7</b>	<b>161,511.8</b>	<b>155,590.8</b>	<b>0.0</b>	<b>153,265.5</b>	<b>143,679.7</b>	<b>-17,832.1</b>	<b>-11.0 %</b>	<b>-11,911.1</b>	<b>-7.7 %</b>	<b>-9,585.8</b>	<b>-6.3 %</b>
<b>Agency Total</b>		<b>625,371.1</b>	<b>629,036.8</b>	<b>610,267.9</b>	<b>0.0</b>	<b>607,347.7</b>	<b>592,080.4</b>	<b>-36,956.4</b>	<b>-5.9 %</b>	<b>-18,187.5</b>	<b>-3.0 %</b>	<b>-15,267.3</b>	<b>-2.5 %</b>
Funding Summary													
Unrestricted General (UGF)		285,325.8	278,604.6	244,014.4	0.0	243,506.0	232,349.5	-46,255.1	-16.6 %	-11,664.9	-4.8 %	-11,156.5	-4.6 %
Designated General (DGF)		60,214.6	68,167.7	74,777.4	0.0	72,489.2	67,316.0	-851.7	-1.2 %	-7,461.4	-10.0 %	-5,173.2	-7.1 %
Other State Funds (Other)		278,513.7	279,414.1	289,447.4	0.0	289,316.2	290,381.0	10,966.9	3.9 %	933.6	0.3 %	1,064.8	0.4 %
Federal Receipts (Fed)		1,317.0	2,850.4	2,028.7	0.0	2,036.3	2,033.9	-816.5	-28.6 %	5.2	0.3 %	-2.4	-0.1 %

## 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 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.

**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).