

## Multi-year Allocation Summary - Operating Budget - FY 2017 House CS 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 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2016 15MgtPIn to House	[5] - [2] 2016 16MgtPIn to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp
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		2,188.7	1,881.1	1,857.2	1,776.0	1,776.0	0.0	-412.7 -18.9 %	-105.1 -5.6 %	-81.2 -4.4 %	-1,776.0 -100.0 %
Contracting and Appeals		336.3	340.8	341.2	340.8	340.8	0.0	4.5 1.3 %	0.0	-0.4 -0.1 %	-340.8 -100.0 %
EE/Civil Rights		1,268.9	1,158.4	1,207.7	1,205.1	1,205.1	0.0	-63.8 -5.0 %	46.7 4.0 %	-2.6 -0.2 %	-1,205.1 -100.0 %
Internal Review		1,087.3	939.6	795.9	796.5	796.5	0.0	-290.8 -26.7 %	-143.1 -15.2 %	0.6 0.1 %	-796.5 -100.0 %
Transportation Mgmt & Security		1,162.9	940.4	0.0	0.0	0.0	0.0	-1,162.9 -100.0 %	-940.4 -100.0 %	0.0	0.0
Statewide Admin Services		6,619.5	7,798.9	7,812.8	7,806.5	7,806.5	0.0	1,187.0 17.9 %	7.6 0.1 %	-6.3 -0.1 %	-7,806.5 -100.0 %
Info Systems and Services		5,315.2	10,014.4	10,287.9	10,304.5	10,304.5	0.0	4,989.3 93.9 %	290.1 2.9 %	16.6 0.2 %	-10,304.5 -100.0 %
Leased Facilities		2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0	-2,957.7 -100.0 %
Human Resources		2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0	-2,366.4 -100.0 %
Statewide Procurement		1,430.0	1,239.2	1,237.7	1,239.2	1,239.2	0.0	-190.8 -13.3 %	0.0	1.5 0.1 %	-1,239.2 -100.0 %
Central Support Svcs		1,242.2	1,199.2	1,441.9	1,443.0	1,443.0	0.0	200.8 16.2 %	243.8 20.3 %	1.1 0.1 %	-1,443.0 -100.0 %
Northern Support Services		1,549.3	1,465.7	1,789.6	1,797.3	1,797.3	0.0	248.0 16.0 %	331.6 22.6 %	7.7 0.4 %	-1,797.3 -100.0 %
Southcoast Support Services		1,892.3	1,485.4	1,717.1	1,713.5	1,713.5	0.0	-178.8 -9.4 %	228.1 15.4 %	-3.6 -0.2 %	-1,713.5 -100.0 %
Statewide Aviation		3,248.3	3,214.0	4,061.0	4,070.0	4,070.0	0.0	821.7 25.3 %	856.0 26.6 %	9.0 0.2 %	-4,070.0 -100.0 %
Program Development		5,807.8	4,306.4	8,394.9	8,406.5	8,406.5	0.0	2,598.7 44.7 %	4,100.1 95.2 %	11.6 0.1 %	-8,406.5 -100.0 %
Central Region Planning		2,164.7	1,991.6	0.0	0.0	0.0	0.0	-2,164.7 -100.0 %	-1,991.6 -100.0 %	0.0	0.0
Northern Region Planning		2,026.8	1,904.8	0.0	0.0	0.0	0.0	-2,026.8 -100.0 %	-1,904.8 -100.0 %	0.0	0.0
Southcoast Region Planning		671.1	688.6	0.0	0.0	0.0	0.0	-671.1 -100.0 %	-688.6 -100.0 %	0.0	0.0
Measurement Standards		7,032.4	6,438.2	6,624.5	6,643.2	6,643.2	0.0	-389.2 -5.5 %	205.0 3.2 %	18.7 0.3 %	-6,643.2 -100.0 %
<b>Appropriation Total</b>		<b>50,367.8</b>	<b>52,330.8</b>	<b>52,893.5</b>	<b>52,866.2</b>	<b>52,866.2</b>	<b>0.0</b>	<b>2,498.4 5.0 %</b>	<b>535.4 1.0 %</b>	<b>-27.3 -0.1 %</b>	<b>-52,866.2 -100.0 %</b>
Design, Engineering & Constr.											
Statewide Public Facilities		4,582.0	4,642.9	4,413.6	4,426.6	4,426.6	0.0	-155.4 -3.4 %	-216.3 -4.7 %	13.0 0.3 %	-4,426.6 -100.0 %
SW Design & Engineering Svcs		12,815.1	13,058.7	12,891.4	12,912.7	12,912.7	0.0	97.6 0.8 %	-146.0 -1.1 %	21.3 0.2 %	-12,912.7 -100.0 %
Harbor Program Development		659.2	666.3	664.7	666.3	666.3	0.0	7.1 1.1 %	0.0	1.6 0.2 %	-666.3 -100.0 %
Central Design & Eng Svcs		22,764.5	22,588.8	22,402.6	22,475.1	22,475.1	0.0	-289.4 -1.3 %	-113.7 -0.5 %	72.5 0.3 %	-22,475.1 -100.0 %
Northern Design & Eng Svcs		17,195.6	16,863.9	16,640.6	16,680.1	16,680.1	0.0	-515.5 -3.0 %	-183.8 -1.1 %	39.5 0.2 %	-16,680.1 -100.0 %
Southcoast Design & Eng Svcs		11,035.1	11,089.3	11,073.1	11,089.3	11,089.3	0.0	54.2 0.5 %	0.0	16.2 0.1 %	-11,089.3 -100.0 %
Central Construction & CIP		21,570.7	20,667.5	20,337.2	20,388.1	20,388.1	0.0	-1,182.6 -5.5 %	-279.4 -1.4 %	50.9 0.3 %	-20,388.1 -100.0 %
Northern Construction & CIP		17,657.6	16,702.0	16,609.7	16,652.3	16,652.3	0.0	-1,005.3 -5.7 %	-49.7 -0.3 %	42.6 0.3 %	-16,652.3 -100.0 %
Southcoast Region Construction		7,766.5	7,940.5	7,924.3	7,940.5	7,940.5	0.0	174.0 2.2 %	0.0	16.2 0.2 %	-7,940.5 -100.0 %

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Design, Engineering & Constr.															
(continued)															
Knik Arm Crossing		1,675.7	1,699.2	1,707.9	1,699.2	1,699.2	0.0	23.5	1.4 %	0.0		-8.7	-0.5 %	-1,699.2	-100.0 %
<b>Appropriation Total</b>		<b>117,722.0</b>	<b>115,919.1</b>	<b>114,665.1</b>	<b>114,930.2</b>	<b>114,930.2</b>	<b>0.0</b>	<b>-2,791.8</b>	<b>-2.4 %</b>	<b>-988.9</b>	<b>-0.9 %</b>	<b>265.1</b>	<b>0.2 %</b>	<b>-114,930.2</b>	<b>-100.0 %</b>
State Equipment Fleet															
State Equipment Fleet		32,743.3	34,040.6	33,841.7	33,930.1	33,930.1	0.0	1,186.8	3.6 %	-110.5	-0.3 %	88.4	0.3 %	-33,930.1	-100.0 %
<b>Appropriation Total</b>		<b>32,743.3</b>	<b>34,040.6</b>	<b>33,841.7</b>	<b>33,930.1</b>	<b>33,930.1</b>	<b>0.0</b>	<b>1,186.8</b>	<b>3.6 %</b>	<b>-110.5</b>	<b>-0.3 %</b>	<b>88.4</b>	<b>0.3 %</b>	<b>-33,930.1</b>	<b>-100.0 %</b>
Highways/Aviation & Facilities															
Central Region Facilities		9,910.4	8,324.7	8,278.0	8,293.1	8,293.1	0.0	-1,617.3	-16.3 %	-31.6	-0.4 %	15.1	0.2 %	-8,293.1	-100.0 %
Northern Region Facilities		14,894.2	14,400.8	13,980.6	14,012.7	14,012.7	0.0	-881.5	-5.9 %	-388.1	-2.7 %	32.1	0.2 %	-14,012.7	-100.0 %
Southcoast Region Facilities		1,588.7	3,457.2	3,455.2	3,457.2	3,457.2	0.0	1,868.5	117.6 %	0.0		2.0	0.1 %	-3,457.2	-100.0 %
Traffic Signal Management		1,865.9	2,020.4	1,770.4	1,770.4	1,770.4	0.0	-95.5	-5.1 %	-250.0	-12.4 %	0.0		-1,770.4	-100.0 %
Central Highways and Aviation		59,102.4	43,497.8	42,118.7	41,825.4	41,825.4	0.0	-17,277.0	-29.2 %	-1,672.4	-3.8 %	-293.3	-0.7 %	-41,825.4	-100.0 %
Northern Highways & Aviation		74,397.0	67,337.0	64,340.1	63,940.9	63,940.9	0.0	-10,456.1	-14.1 %	-3,396.1	-5.0 %	-399.2	-0.6 %	-63,940.9	-100.0 %
Southcoast Highways & Aviation		17,510.7	25,185.7	23,357.1	23,168.2	23,168.2	0.0	5,657.5	32.3 %	-2,017.5	-8.0 %	-188.9	-0.8 %	-23,168.2	-100.0 %
Whittier Access and Tunnel		4,757.1	4,760.2	6,259.4	6,260.2	6,260.2	0.0	1,503.1	31.6 %	1,500.0	31.5 %	0.8		-6,260.2	-100.0 %
<b>Appropriation Total</b>		<b>184,026.4</b>	<b>168,983.8</b>	<b>163,559.5</b>	<b>162,728.1</b>	<b>162,728.1</b>	<b>0.0</b>	<b>-21,298.3</b>	<b>-11.6 %</b>	<b>-6,255.7</b>	<b>-3.7 %</b>	<b>-831.4</b>	<b>-0.5 %</b>	<b>-162,728.1</b>	<b>-100.0 %</b>
International Airports															
Int Airport Systems Office		2,205.2	2,220.2	2,218.0	2,220.2	2,220.2	0.0	15.0	0.7 %	0.0		2.2	0.1 %	-2,220.2	-100.0 %
AIA Administration		7,996.9	7,229.5	7,227.4	7,229.5	7,229.5	0.0	-767.4	-9.6 %	0.0		2.1		-7,229.5	-100.0 %
AIA Facilities		21,963.8	22,831.8	22,767.5	22,831.8	22,831.8	0.0	868.0	4.0 %	0.0		64.3	0.3 %	-22,831.8	-100.0 %
AIA Field & Equipment Maint		17,739.6	18,335.3	18,283.1	18,335.3	18,335.3	0.0	595.7	3.4 %	0.0		52.2	0.3 %	-18,335.3	-100.0 %
AIA Operations		5,819.1	5,911.1	5,906.9	5,911.1	5,911.1	0.0	92.0	1.6 %	0.0		4.2	0.1 %	-5,911.1	-100.0 %
AIA Safety		10,874.0	10,759.7	10,895.4	10,901.1	10,901.1	0.0	27.1	0.2 %	141.4	1.3 %	5.7	0.1 %	-10,901.1	-100.0 %
FIA Administration		2,322.0	2,044.4	2,048.1	2,044.4	2,044.4	0.0	-277.6	-12.0 %	0.0		-3.7	-0.2 %	-2,044.4	-100.0 %
FIA Facilities		4,220.5	4,197.5	4,187.0	4,197.5	4,197.5	0.0	-23.0	-0.5 %	0.0		10.5	0.3 %	-4,197.5	-100.0 %
FIA Field & Equipment Maint		4,179.0	4,432.1	4,418.1	4,432.1	4,432.1	0.0	253.1	6.1 %	0.0		14.0	0.3 %	-4,432.1	-100.0 %
FIA Operations		995.0	1,037.5	1,033.7	1,037.5	1,037.5	0.0	42.5	4.3 %	0.0		3.8	0.4 %	-1,037.5	-100.0 %
FIA Safety		4,350.4	4,403.7	4,455.7	4,458.7	4,458.7	0.0	108.3	2.5 %	55.0	1.2 %	3.0	0.1 %	-4,458.7	-100.0 %
<b>Appropriation Total</b>		<b>82,665.5</b>	<b>83,402.8</b>	<b>83,440.9</b>	<b>83,599.2</b>	<b>83,599.2</b>	<b>0.0</b>	<b>933.7</b>	<b>1.1 %</b>	<b>196.4</b>	<b>0.2 %</b>	<b>158.3</b>	<b>0.2 %</b>	<b>-83,599.2</b>	<b>-100.0 %</b>

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<b>Marine Highway System</b>															
Marine Vessel Operations		111,164.4	109,210.5	102,257.5	100,947.2	100,947.2	0.0	-10,217.2	-9.2 %	-8,263.3	-7.6 %	-1,310.3	-1.3 %	-100,947.2	-100.0 %
Marine Vessel Fuel		28,913.6	27,513.6	22,556.5	22,556.5	22,556.5	0.0	-6,357.1	-22.0 %	-4,957.1	-18.0 %	0.0		-22,556.5	-100.0 %
Marine Engineering		3,975.9	3,361.7	3,258.6	3,260.0	3,260.0	0.0	-715.9	-18.0 %	-101.7	-3.0 %	1.4		-3,260.0	-100.0 %
Overhaul		1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0		0.0		0.0		-1,647.8	-100.0 %
Reservations and Marketing		2,775.9	2,015.5	2,038.3	2,036.4	2,036.4	0.0	-739.5	-26.6 %	20.9	1.0 %	-1.9	-0.1 %	-2,036.4	-100.0 %
Marine Shore Operations		8,199.9	7,817.7	7,826.6	7,833.8	7,833.8	0.0	-366.1	-4.5 %	16.1	0.2 %	7.2	0.1 %	-7,833.8	-100.0 %
Vessel Operations Management		4,834.3	4,024.0	4,094.4	4,088.7	4,088.7	0.0	-745.6	-15.4 %	64.7	1.6 %	-5.7	-0.1 %	-4,088.7	-100.0 %
<b>Appropriation Total</b>		<b>161,511.8</b>	<b>155,590.8</b>	<b>143,679.7</b>	<b>142,370.4</b>	<b>142,370.4</b>	<b>0.0</b>	<b>-19,141.4</b>	<b>-11.9 %</b>	<b>-13,220.4</b>	<b>-8.5 %</b>	<b>-1,309.3</b>	<b>-0.9 %</b>	<b>-142,370.4</b>	<b>-100.0 %</b>
<b>Agency Total</b>		<b>629,036.8</b>	<b>610,267.9</b>	<b>592,080.4</b>	<b>590,424.2</b>	<b>590,424.2</b>	<b>0.0</b>	<b>-38,612.6</b>	<b>-6.1 %</b>	<b>-19,843.7</b>	<b>-3.3 %</b>	<b>-1,656.2</b>	<b>-0.3 %</b>	<b>-590,424.2</b>	<b>-100.0 %</b>
<b>Funding Summary</b>															
Unrestricted General (UGF)		278,604.6	244,014.4	232,349.5	228,045.8	221,905.7	0.0	-56,698.9	-20.4 %	-22,108.7	-9.1 %	-4,303.7	-1.9 %	-221,905.7	-100.0 %
Designated General (DGF)		68,167.7	74,777.4	67,316.0	69,345.6	64,865.7	0.0	-3,302.0	-4.8 %	-9,911.7	-13.3 %	2,029.6	3.0 %	-64,865.7	-100.0 %
Other State Funds (Other)		279,414.1	289,447.4	290,381.0	290,996.5	301,616.5	0.0	22,202.4	7.9 %	12,169.1	4.2 %	615.5	0.2 %	-301,616.5	-100.0 %
Federal Receipts (Fed)		2,850.4	2,028.7	2,033.9	2,036.3	2,036.3	0.0	-814.1	-28.6 %	7.6	0.4 %	2.4	0.1 %	-2,036.3	-100.0 %

## 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).

**HouseSub (HouseSub)** - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

**House (House)** - The version of the FY17 operating bill adopted by the House Finance Committee.

**HouseSupps (House Supplementals)** - FY16 Supplemental items adopted by the House Finance Committee.