

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 17Adj Base	[4] 2016 17GovAmd	[5] 2016 HouseSub	2015	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							15MgtPIn to	HouseSub	16MgtPIn to	HouseSub	17Adj Bas to	HouseSub	17GovAmd to	HouseSub
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	1,831.8	1,849.3	1,776.0	-412.7	-18.9 %	-105.1	-5.6 %	-55.8	-3.0 %	-73.3	-4.0 %
Contracting and Appeals		336.3	340.8	340.4	340.8	340.8	4.5	1.3 %	0.0		0.4	0.1 %	0.0	
EE/Civil Rights		1,268.9	1,158.4	1,197.7	1,205.1	1,205.1	-63.8	-5.0 %	46.7	4.0 %	7.4	0.6 %	0.0	
Internal Review		1,087.3	939.6	968.1	796.5	796.5	-290.8	-26.7 %	-143.1	-15.2 %	-171.6	-17.7 %	0.0	
Transportation Mgmt & Security		1,162.9	940.4	-12.1	0.0	0.0	-1,162.9	-100.0 %	-940.4	-100.0 %	12.1	-100.0 %	0.0	
Statewide Admin Services		6,619.5	7,798.9	7,779.3	7,806.5	7,806.5	1,187.0	17.9 %	7.6	0.1 %	27.2	0.3 %	0.0	
Info Systems and Services		5,315.2	10,014.4	10,258.8	10,304.5	10,304.5	4,989.3	93.9 %	290.1	2.9 %	45.7	0.4 %	0.0	
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	
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	
Statewide Procurement		1,430.0	1,239.2	1,229.3	1,239.2	1,239.2	-190.8	-13.3 %	0.0		9.9	0.8 %	0.0	
Central Support Svcs		1,242.2	1,199.2	1,430.6	1,443.0	1,443.0	200.8	16.2 %	243.8	20.3 %	12.4	0.9 %	0.0	
Northern Support Services		1,549.3	1,465.7	1,789.3	1,797.3	1,797.3	248.0	16.0 %	331.6	22.6 %	8.0	0.4 %	0.0	
Southcoast Support Services		1,892.3	1,485.4	1,701.6	1,713.5	1,713.5	-178.8	-9.4 %	228.1	15.4 %	11.9	0.7 %	0.0	
Statewide Aviation		3,248.3	3,214.0	4,070.0	4,070.0	4,070.0	821.7	25.3 %	856.0	26.6 %	0.0		0.0	
Program Development		5,807.8	4,306.4	8,550.3	8,406.5	8,406.5	2,598.7	44.7 %	4,100.1	95.2 %	-143.8	-1.7 %	0.0	
Central Region Planning		2,164.7	1,991.6	-1.1	0.0	0.0	-2,164.7	-100.0 %	-1,991.6	-100.0 %	1.1	-100.0 %	0.0	
Northern Region Planning		2,026.8	1,904.8	-1.3	0.0	0.0	-2,026.8	-100.0 %	-1,904.8	-100.0 %	1.3	-100.0 %	0.0	
Southcoast Region Planning		671.1	688.6	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	6,111.8	6,643.2	6,643.2	-389.2	-5.5 %	205.0	3.2 %	531.4	8.7 %	0.0	
Appropriation Total		50,367.8	52,330.8	52,568.6	52,939.5	52,866.2	2,498.4	5.0 %	535.4	1.0 %	297.6	0.6 %	-73.3	-0.1 %
Design, Engineering & Constr.														
Statewide Public Facilities		4,582.0	4,642.9	4,634.9	4,426.6	4,426.6	-155.4	-3.4 %	-216.3	-4.7 %	-208.3	-4.5 %	0.0	
SW Design & Engineering Svcs		12,815.1	13,058.7	13,033.9	12,912.7	12,912.7	97.6	0.8 %	-146.0	-1.1 %	-121.2	-0.9 %	0.0	
Harbor Program Development		659.2	666.3	658.2	666.3	666.3	7.1	1.1 %	0.0		8.1	1.2 %	0.0	
Central Design & Eng Svcs		22,764.5	22,588.8	22,469.2	22,475.1	22,475.1	-289.4	-1.3 %	-113.7	-0.5 %	5.9		0.0	
Northern Design & Eng Svcs		17,195.6	16,863.9	16,859.0	16,680.1	16,680.1	-515.5	-3.0 %	-183.8	-1.1 %	-178.9	-1.1 %	0.0	
Southcoast Design & Eng Svcs		11,035.1	11,089.3	11,083.4	11,089.3	11,089.3	54.2	0.5 %	0.0		5.9	0.1 %	0.0	
Central Construction & CIP		21,570.7	20,667.5	20,662.3	20,388.1	20,388.1	-1,182.6	-5.5 %	-279.4	-1.4 %	-274.2	-1.3 %	0.0	
Northern Construction & CIP		17,657.6	16,702.0	16,697.2	16,652.3	16,652.3	-1,005.3	-5.7 %	-49.7	-0.3 %	-44.9	-0.3 %	0.0	
Southcoast Region Construction		7,766.5	7,940.5	7,938.4	7,940.5	7,940.5	174.0	2.2 %	0.0		2.1		0.0	

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Design, Engineering & Constr.														
(continued)														
Knik Arm Crossing		1,675.7	1,699.2	1,699.2	1,699.2	1,699.2	23.5	1.4 %	0.0		0.0		0.0	
Appropriation Total		117,722.0	115,919.1	115,735.7	114,930.2	114,930.2	-2,791.8	-2.4 %	-988.9	-0.9 %	-805.5	-0.7 %	0.0	
State Equipment Fleet														
State Equipment Fleet		32,743.3	34,040.6	33,930.1	33,930.1	33,930.1	1,186.8	3.6 %	-110.5	-0.3 %	0.0		0.0	
Appropriation Total		32,743.3	34,040.6	33,930.1	33,930.1	33,930.1	1,186.8	3.6 %	-110.5	-0.3 %	0.0		0.0	
Highways/Aviation & Facilities														
Central Region Facilities		9,910.4	8,324.7	8,316.9	8,293.1	8,293.1	-1,617.3	-16.3 %	-31.6	-0.4 %	-23.8	-0.3 %	0.0	
Northern Region Facilities		14,894.2	14,400.8	14,393.7	14,012.7	14,012.7	-881.5	-5.9 %	-388.1	-2.7 %	-381.0	-2.6 %	0.0	
Southcoast Region Facilities		1,588.7	3,457.2	3,452.6	3,457.2	3,457.2	1,868.5	117.6 %	0.0		4.6	0.1 %	0.0	
Traffic Signal Management		1,865.9	2,020.4	2,020.4	1,770.4	1,770.4	-95.5	-5.1 %	-250.0	-12.4 %	-250.0	-12.4 %	0.0	
Central Highways and Aviation		59,102.4	43,497.8	43,687.1	42,212.2	41,825.4	-17,277.0	-29.2 %	-1,672.4	-3.8 %	-1,861.7	-4.3 %	-386.8	-0.9 %
Northern Highways & Aviation		74,397.0	67,337.0	66,930.3	64,498.5	63,940.9	-10,456.1	-14.1 %	-3,396.1	-5.0 %	-2,989.4	-4.5 %	-557.6	-0.9 %
Southcoast Highways & Aviation		17,510.7	25,185.7	24,690.5	23,415.3	23,168.2	5,657.5	32.3 %	-2,017.5	-8.0 %	-1,522.3	-6.2 %	-247.1	-1.1 %
Whittier Access and Tunnel		4,757.1	4,760.2	4,757.1	6,260.2	6,260.2	1,503.1	31.6 %	1,500.0	31.5 %	1,503.1	31.6 %	0.0	
Appropriation Total		184,026.4	168,983.8	168,248.6	163,919.6	162,728.1	-21,298.3	-11.6 %	-6,255.7	-3.7 %	-5,520.5	-3.3 %	-1,191.5	-0.7 %
International Airports														
Int Airport Systems Office		2,205.2	2,220.2	2,220.2	2,220.2	2,220.2	15.0	0.7 %	0.0		0.0		0.0	
AIA Administration		7,996.9	7,229.5	7,229.5	7,229.5	7,229.5	-767.4	-9.6 %	0.0		0.0		0.0	
AIA Facilities		21,963.8	22,831.8	22,831.8	22,831.8	22,831.8	868.0	4.0 %	0.0		0.0		0.0	
AIA Field & Equipment Maint		17,739.6	18,335.3	18,335.3	18,335.3	18,335.3	595.7	3.4 %	0.0		0.0		0.0	
AIA Operations		5,819.1	5,911.1	5,911.1	5,911.1	5,911.1	92.0	1.6 %	0.0		0.0		0.0	
AIA Safety		10,874.0	10,759.7	10,901.1	10,901.1	10,901.1	27.1	0.2 %	141.4	1.3 %	0.0		0.0	
FIA Administration		2,322.0	2,044.4	2,044.4	2,044.4	2,044.4	-277.6	-12.0 %	0.0		0.0		0.0	
FIA Facilities		4,220.5	4,197.5	4,197.5	4,197.5	4,197.5	-23.0	-0.5 %	0.0		0.0		0.0	
FIA Field & Equipment Maint		4,179.0	4,432.1	4,432.1	4,432.1	4,432.1	253.1	6.1 %	0.0		0.0		0.0	
FIA Operations		995.0	1,037.5	1,037.5	1,037.5	1,037.5	42.5	4.3 %	0.0		0.0		0.0	
FIA Safety		4,350.4	4,403.7	4,458.7	4,458.7	4,458.7	108.3	2.5 %	55.0	1.2 %	0.0		0.0	
Appropriation Total		82,665.5	83,402.8	83,599.2	83,599.2	83,599.2	933.7	1.1 %	196.4	0.2 %	0.0		0.0	

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							15MgtPIn to	HouseSub	16MgtPIn to	HouseSub	17Adj Bas to	HouseSub	17GovAmd to	HouseSub
Marine Highway System														
Marine Vessel Operations		111,164.4	109,210.5	109,485.2	100,947.2	100,947.2	-10,217.2	-9.2 %	-8,263.3	-7.6 %	-8,538.0	-7.8 %		0.0
Marine Vessel Fuel		28,913.6	27,513.6	24,913.6	22,556.5	22,556.5	-6,357.1	-22.0 %	-4,957.1	-18.0 %	-2,357.1	-9.5 %		0.0
Marine Engineering		3,975.9	3,361.7	3,260.0	3,260.0	3,260.0	-715.9	-18.0 %	-101.7	-3.0 %	0.0			0.0
Overhaul		1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0			0.0
Reservations and Marketing		2,775.9	2,015.5	2,036.4	2,036.4	2,036.4	-739.5	-26.6 %	20.9	1.0 %	0.0			0.0
Marine Shore Operations		8,199.9	7,817.7	7,833.8	7,833.8	7,833.8	-366.1	-4.5 %	16.1	0.2 %	0.0			0.0
Vessel Operations Management		4,834.3	4,024.0	4,088.7	4,088.7	4,088.7	-745.6	-15.4 %	64.7	1.6 %	0.0			0.0
Appropriation Total		161,511.8	155,590.8	153,265.5	142,370.4	142,370.4	-19,141.4	-11.9 %	-13,220.4	-8.5 %	-10,895.1	-7.1 %		0.0
Agency Total		629,036.8	610,267.9	607,347.7	591,689.0	590,424.2	-38,612.6	-6.1 %	-19,843.7	-3.3 %	-16,923.5	-2.8 %	-1,264.8	-0.2 %
Funding Summary														
Unrestricted General (UGF)		278,604.6	244,014.4	243,506.0	231,307.9	228,045.8	-50,558.8	-18.1 %	-15,968.6	-6.5 %	-15,460.2	-6.3 %	-3,262.1	-1.4 %
Designated General (DGF)		68,167.7	74,777.4	72,489.2	67,345.6	69,345.6	1,177.9	1.7 %	-5,431.8	-7.3 %	-3,143.6	-4.3 %	2,000.0	3.0 %
Other State Funds (Other)		279,414.1	289,447.4	289,316.2	290,999.2	290,996.5	11,582.4	4.1 %	1,549.1	0.5 %	1,680.3	0.6 %	-2.7	
Federal Receipts (Fed)		2,850.4	2,028.7	2,036.3	2,036.3	2,036.3	-814.1	-28.6 %	7.6	0.4 %	0.0			0.0

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.

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 Governor Amended) - FY17 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

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.