

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2016 16MgtPIn	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Administration and Support															
Agency Unallocated Approp		0.0	0.0	0.0	-750.0	-750.0	0.0	-750.0	<-999 %	-750.0	<-999 %	-750.0	<-999 %	0.0	
Commissioner's Office		1,881.1	1,857.2	1,776.0	1,776.0	1,776.0	0.0	-105.1	-5.6 %	-81.2	-4.4 %	0.0		0.0	
Contracting and Appeals		340.8	341.2	340.8	340.8	340.8	0.0	0.0		-0.4	-0.1 %	0.0		0.0	
EE/Civil Rights		1,158.4	1,207.7	1,205.1	1,205.1	1,205.1	0.0	46.7	4.0 %	-2.6	-0.2 %	0.0		0.0	
Internal Review		939.6	795.9	796.5	796.5	796.5	0.0	-143.1	-15.2 %	0.6	0.1 %	0.0		0.0	
Transportation Mgmt & Security		940.4	0.0	0.0	0.0	0.0	0.0	-940.4	-100.0 %	0.0		0.0		0.0	
Statewide Admin Services		7,798.9	7,812.8	7,806.5	7,806.5	7,806.5	0.0	7.6	0.1 %	-6.3	-0.1 %	0.0		0.0	
Info Systems and Services		10,014.4	10,287.9	10,304.5	10,304.5	10,304.5	0.0	290.1	2.9 %	16.6	0.2 %	0.0		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		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		0.0	
Statewide Procurement		1,239.2	1,237.7	1,239.2	1,239.2	1,239.2	0.0	0.0		1.5	0.1 %	0.0		0.0	
Central Support Svcs		1,199.2	1,441.9	1,443.0	1,443.0	1,443.0	0.0	243.8	20.3 %	1.1	0.1 %	0.0		0.0	
Northern Support Services		1,465.7	1,789.6	1,797.3	1,797.3	1,797.3	0.0	331.6	22.6 %	7.7	0.4 %	0.0		0.0	
Southcoast Support Services		1,485.4	1,717.1	1,713.5	1,713.5	1,713.5	0.0	228.1	15.4 %	-3.6	-0.2 %	0.0		0.0	
Statewide Aviation		3,214.0	4,061.0	4,070.0	4,070.0	4,070.0	0.0	856.0	26.6 %	9.0	0.2 %	0.0		0.0	
Program Development		4,306.4	8,394.9	8,406.5	8,406.5	8,406.5	0.0	4,100.1	95.2 %	11.6	0.1 %	0.0		0.0	
Central Region Planning		1,991.6	0.0	0.0	0.0	0.0	0.0	-1,991.6	-100.0 %	0.0		0.0		0.0	
Northern Region Planning		1,904.8	0.0	0.0	0.0	0.0	0.0	-1,904.8	-100.0 %	0.0		0.0		0.0	
Southcoast Region Planning		688.6	0.0	0.0	0.0	0.0	0.0	-688.6	-100.0 %	0.0		0.0		0.0	
Measurement Standards		6,438.2	6,624.5	6,643.2	6,643.2	6,643.2	0.0	205.0	3.2 %	18.7	0.3 %	0.0		0.0	
Appropriation Total		52,330.8	52,893.5	52,866.2	52,116.2	52,116.2	0.0	-214.6	-0.4 %	-777.3	-1.5 %	-750.0	-1.4 %	0.0	
Design, Engineering & Constr.															
Statewide Public Facilities		4,642.9	4,413.6	4,426.6	4,426.6	4,426.6	0.0	-216.3	-4.7 %	13.0	0.3 %	0.0		0.0	
SW Design & Engineering Svcs		13,058.7	12,891.4	12,912.7	12,912.7	12,912.7	0.0	-146.0	-1.1 %	21.3	0.2 %	0.0		0.0	
Harbor Program Development		666.3	664.7	666.3	666.3	666.3	0.0	0.0		1.6	0.2 %	0.0		0.0	
Central Design & Eng Svcs		22,588.8	22,402.6	22,475.1	22,475.1	22,475.1	0.0	-113.7	-0.5 %	72.5	0.3 %	0.0		0.0	
Northern Design & Eng Svcs		16,863.9	16,640.6	16,680.1	16,680.1	16,680.1	0.0	-183.8	-1.1 %	39.5	0.2 %	0.0		0.0	
Southcoast Design & Eng Svcs		11,089.3	11,073.1	11,089.3	11,089.3	11,089.3	0.0	0.0		16.2	0.1 %	0.0		0.0	
Central Construction & CIP		20,667.5	20,337.2	20,388.1	20,388.1	20,388.1	0.0	-279.4	-1.4 %	50.9	0.3 %	0.0		0.0	
Northern Construction & CIP		16,702.0	16,609.7	16,652.3	16,652.3	16,652.3	0.0	-49.7	-0.3 %	42.6	0.3 %	0.0		0.0	
Southcoast Region Construction		7,940.5	7,924.3	7,940.5	7,940.5	7,940.5	0.0	0.0		16.2	0.2 %	0.0		0.0	

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Design, Engineering & Constr.															
(continued)															
Knik Arm Crossing		1,699.2	1,707.9	1,699.2	1,699.2	1,699.2	0.0	0.0		-8.7	-0.5 %	0.0		0.0	
Appropriation Total		115,919.1	114,665.1	114,930.2	114,930.2	114,930.2	0.0	-988.9	-0.9 %	265.1	0.2 %	0.0		0.0	
State Equipment Fleet															
State Equipment Fleet		34,040.6	33,841.7	33,930.1	33,930.1	33,930.1	0.0	-110.5	-0.3 %	88.4	0.3 %	0.0		0.0	
Appropriation Total		34,040.6	33,841.7	33,930.1	33,930.1	33,930.1	0.0	-110.5	-0.3 %	88.4	0.3 %	0.0		0.0	
Highways/Aviation & Facilities															
Central Region Facilities		8,324.7	8,278.0	8,293.1	8,293.1	8,293.1	0.0	-31.6	-0.4 %	15.1	0.2 %	0.0		0.0	
Northern Region Facilities		14,400.8	13,980.6	14,012.7	14,012.7	14,012.7	0.0	-388.1	-2.7 %	32.1	0.2 %	0.0		0.0	
Southcoast Region Facilities		3,457.2	3,455.2	3,457.2	3,457.2	3,457.2	0.0	0.0		2.0	0.1 %	0.0		0.0	
Traffic Signal Management		2,020.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	-250.0	-12.4 %	0.0		0.0		0.0	
Central Highways and Aviation		43,497.8	42,118.7	41,825.4	41,287.7	41,287.7	0.0	-2,210.1	-5.1 %	-831.0	-2.0 %	-537.7	-1.3 %	0.0	
Northern Highways & Aviation		67,337.0	64,340.1	63,940.9	62,979.2	64,388.2	0.0	-2,948.8	-4.4 %	48.1	0.1 %	447.3	0.7 %	1,409.0	2.2 %
Southcoast Highways & Aviation		25,185.7	23,357.1	23,168.2	22,833.5	22,833.5	0.0	-2,352.2	-9.3 %	-523.6	-2.2 %	-334.7	-1.4 %	0.0	
Whittier Access and Tunnel		4,760.2	6,259.4	6,260.2	6,260.2	6,260.2	0.0	1,500.0	31.5 %	0.8		0.0		0.0	
Appropriation Total		168,983.8	163,559.5	162,728.1	160,894.0	162,303.0	0.0	-6,680.8	-4.0 %	-1,256.5	-0.8 %	-425.1	-0.3 %	1,409.0	0.9 %
International Airports															
Int Airport Systems Office		2,220.2	2,218.0	2,220.2	2,220.2	2,220.2	0.0	0.0		2.2	0.1 %	0.0		0.0	
AIA Administration		7,229.5	7,227.4	7,229.5	7,229.5	7,229.5	0.0	0.0		2.1		0.0		0.0	
AIA Facilities		22,831.8	22,767.5	22,831.8	22,831.8	22,831.8	0.0	0.0		64.3	0.3 %	0.0		0.0	
AIA Field & Equipment Maint		18,335.3	18,283.1	18,335.3	18,335.3	18,335.3	0.0	0.0		52.2	0.3 %	0.0		0.0	
AIA Operations		5,911.1	5,906.9	5,911.1	5,911.1	5,911.1	0.0	0.0		4.2	0.1 %	0.0		0.0	
AIA Safety		10,759.7	10,895.4	10,901.1	10,901.1	10,901.1	0.0	141.4	1.3 %	5.7	0.1 %	0.0		0.0	
FIA Administration		2,044.4	2,048.1	2,044.4	2,044.4	2,044.4	0.0	0.0		-3.7	-0.2 %	0.0		0.0	
FIA Facilities		4,197.5	4,187.0	4,197.5	4,197.5	4,197.5	0.0	0.0		10.5	0.3 %	0.0		0.0	
FIA Field & Equipment Maint		4,432.1	4,418.1	4,432.1	4,432.1	4,432.1	0.0	0.0		14.0	0.3 %	0.0		0.0	
FIA Operations		1,037.5	1,033.7	1,037.5	1,037.5	1,037.5	0.0	0.0		3.8	0.4 %	0.0		0.0	
FIA Safety		4,403.7	4,455.7	4,458.7	4,458.7	4,458.7	0.0	55.0	1.2 %	3.0	0.1 %	0.0		0.0	
Appropriation Total		83,402.8	83,440.9	83,599.2	83,599.2	83,599.2	0.0	196.4	0.2 %	158.3	0.2 %	0.0		0.0	

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Marine Highway System															
Marine Vessel Operations		109,210.5	102,257.5	100,947.2	100,791.2	100,791.2	0.0	-8,419.3	-7.7 %	-1,466.3	-1.4 %	-156.0	-0.2 %	0.0	
Marine Vessel Fuel		27,513.6	22,556.5	22,556.5	20,706.1	20,706.1	0.0	-6,807.5	-24.7 %	-1,850.4	-8.2 %	-1,850.4	-8.2 %	0.0	
Marine Engineering		3,361.7	3,258.6	3,260.0	3,260.0	3,260.0	0.0	-101.7	-3.0 %	1.4		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		0.0	
Reservations and Marketing		2,015.5	2,038.3	2,036.4	2,036.4	2,036.4	0.0	20.9	1.0 %	-1.9	-0.1 %	0.0		0.0	
Marine Shore Operations		7,817.7	7,826.6	7,833.8	7,833.8	7,833.8	0.0	16.1	0.2 %	7.2	0.1 %	0.0		0.0	
Vessel Operations Management		4,024.0	4,094.4	4,088.7	4,088.7	4,088.7	0.0	64.7	1.6 %	-5.7	-0.1 %	0.0		0.0	
Appropriation Total		155,590.8	143,679.7	142,370.4	140,364.0	140,364.0	0.0	-15,226.8	-9.8 %	-3,315.7	-2.3 %	-2,006.4	-1.4 %	0.0	
Agency Total		610,267.9	592,080.4	590,424.2	585,833.7	587,242.7	0.0	-23,025.2	-3.8 %	-4,837.7	-0.8 %	-3,181.5	-0.5 %	1,409.0	0.2 %
Funding Summary															
Unrestricted General (UGF)		244,014.4	232,349.5	221,905.7	219,455.3	214,729.2	0.0	-29,285.2	-12.0 %	-17,620.3	-7.6 %	-7,176.5	-3.2 %	-4,726.1	-2.2 %
Designated General (DGF)		74,777.4	67,316.0	64,865.7	73,345.6	68,837.7	0.0	-5,939.7	-7.9 %	1,521.7	2.3 %	3,972.0	6.1 %	-4,507.9	-6.1 %
Other State Funds (Other)		289,447.4	290,381.0	301,616.5	290,996.5	301,639.5	0.0	12,192.1	4.2 %	11,258.5	3.9 %	23.0		10,643.0	3.7 %
Federal Receipts (Fed)		2,028.7	2,033.9	2,036.3	2,036.3	2,036.3	0.0	7.6	0.4 %	2.4	0.1 %	0.0		0.0	

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.

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).

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

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.