

2017 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 17MgtP1n	[2] 18GovAmd+	[3] House	[4] Senate	[5] HouseOpAmd	[5] - [1] 17MgtP1n to HouseOpAm	[5] - [2] 18GovAmd+ to HouseOpAm	[5] - [3] House to HouseOpAm	[5] - [4] Senate to HouseOpAm	
Administration and Support										
Commissioner's Office	1,778.7	2,194.4	2,194.4	2,194.4	2,194.4	415.7	23.4 %	0.0	0.0	0.0
Contracting and Appeals	341.1	343.4	343.4	343.4	343.4	2.3	0.7 %	0.0	0.0	0.0
EE/Civil Rights	1,206.1	1,191.7	1,191.7	1,191.7	1,191.7	-14.4	-1.2 %	0.0	0.0	0.0
Internal Review	795.9	791.1	791.1	791.1	791.1	-4.8	-0.6 %	0.0	0.0	0.0
Statewide Admin Services	7,808.5	7,848.3	7,848.3	7,848.3	7,848.3	39.8	0.5 %	0.0	0.0	0.0
Info Systems and Services	10,284.1	10,344.3	10,344.3	10,344.3	10,344.3	60.2	0.6 %	0.0	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
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	1,236.6	1,248.0	1,248.0	1,248.0	1,248.0	11.4	0.9 %	0.0	0.0	0.0
Central Support Svcs	1,438.5	1,650.8	1,650.8	1,650.8	1,650.8	212.3	14.8 %	0.0	0.0	0.0
Northern Support Services	1,788.6	1,802.1	1,802.1	1,802.1	1,802.1	13.5	0.8 %	0.0	0.0	0.0
Southcoast Support Services	1,713.8	1,730.8	1,730.8	1,730.8	1,730.8	17.0	1.0 %	0.0	0.0	0.0
Statewide Aviation	4,060.7	4,339.6	4,339.6	4,339.6	4,339.6	278.9	6.9 %	0.0	0.0	0.0
Program Development & Planning	8,394.1	8,107.0	8,289.9	8,289.9	8,289.9	-104.2	-1.2 %	182.9	2.3 %	0.0
Measurement Standards	6,621.0	6,654.6	6,654.6	6,654.6	6,654.6	33.6	0.5 %	0.0	0.0	0.0
Appropriation Total	52,791.8	53,570.2	53,753.1	53,753.1	53,753.1	961.3	1.8 %	182.9	0.3 %	0.0
Design, Engineering & Constr.										
Statewide Public Facilities	4,569.9	4,387.8	4,587.8	4,587.8	4,587.8	17.9	0.4 %	200.0	4.6 %	0.0
SW Design & Engineering Svcs	12,891.2	12,315.9	12,945.2	12,945.2	12,945.2	54.0	0.4 %	629.3	5.1 %	0.0
Harbor Program Development	663.5	298.9	601.1	601.1	601.1	-62.4	-9.4 %	302.2	101.1 %	0.0
Central Design & Eng Svcs	22,402.5	21,266.8	22,369.5	22,369.5	22,369.5	-33.0	-0.1 %	1,102.7	5.2 %	0.0
Northern Design & Eng Svcs	16,640.3	15,822.7	16,733.6	16,733.6	16,733.6	93.3	0.6 %	910.9	5.8 %	0.0
Southcoast Design & Eng Svcs	11,072.6	10,981.0	11,127.4	11,127.4	11,127.4	54.8	0.5 %	146.4	1.3 %	0.0
Central Construction & CIP	20,337.1	20,200.3	20,427.9	20,427.9	20,427.9	90.8	0.4 %	227.6	1.1 %	0.0
Northern Construction & CIP	16,609.1	16,473.4	16,695.0	16,695.0	16,695.0	85.9	0.5 %	221.6	1.3 %	0.0
Southcoast Region Construction	7,924.1	7,317.6	7,947.3	7,947.3	7,947.3	23.2	0.3 %	629.7	8.6 %	0.0
Knik Arm Crossing	1,551.0	0.0	0.0	0.0	0.0	-1,551.0	-100.0 %	0.0		0.0
Appropriation Total	114,661.3	109,064.4	113,434.8	113,434.8	113,434.8	-1,226.5	-1.1 %	4,370.4	4.0 %	0.0

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State Equipment Fleet													
State Equipment Fleet	33,841.7	33,615.5	33,615.5	33,115.5	33,615.5	-226.2	-0.7 %	0.0	0.0	500.0	1.5 %		
Appropriation Total	33,841.7	33,615.5	33,615.5	33,115.5	33,615.5	-226.2	-0.7 %	0.0	0.0	500.0	1.5 %		
Highways/Aviation & Facilities													
Central Region Facilities	8,133.6	8,444.3	8,444.3	8,444.3	8,444.3	310.7	3.8 %	0.0	0.0	0.0			
Northern Region Facilities	13,843.6	13,882.0	13,882.0	13,882.0	13,882.0	38.4	0.3 %	0.0	0.0	0.0			
Southcoast Region Facilities	3,731.8	3,738.3	3,738.3	3,738.3	3,738.3	6.5	0.2 %	0.0	0.0	0.0			
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0		0.0	0.0	0.0			
Central Highways and Aviation	41,183.9	41,306.8	41,306.8	40,495.1	40,533.2	-650.7	-1.6 %	-773.6	-1.9 %	-773.6	-1.9 %	38.1	0.1 %
Northern Highways & Aviation	61,725.7	61,958.0	61,958.0	60,639.7	61,006.5	-719.2	-1.2 %	-951.5	-1.5 %	-951.5	-1.5 %	366.8	0.6 %
Southcoast Highways & Aviation	23,006.2	23,079.6	23,079.6	22,985.0	23,014.9	8.7		-64.7	-0.3 %	-64.7	-0.3 %	29.9	0.1 %
Whittier Access and Tunnel	6,259.4	6,259.9	6,259.9	6,259.9	6,259.9	0.5		0.0		0.0		0.0	
Appropriation Total	159,654.6	160,439.3	160,439.3	158,214.7	158,649.5	-1,005.1	-0.6 %	-1,789.8	-1.1 %	-1,789.8	-1.1 %	434.8	0.3 %
International Airports													
Int Airport Systems Office	2,218.0	2,226.3	2,226.3	2,226.3	2,226.3	8.3	0.4 %	0.0	0.0	0.0		0.0	
AIA Administration	7,227.4	7,569.5	7,569.5	7,569.5	7,569.5	342.1	4.7 %	0.0	0.0	0.0		0.0	
AIA Facilities	22,767.5	23,425.4	23,425.4	23,425.4	23,425.4	657.9	2.9 %	0.0	0.0	0.0		0.0	
AIA Field & Equipment Maint	18,283.1	19,276.7	19,276.7	19,276.7	19,276.7	993.6	5.4 %	0.0	0.0	0.0		0.0	
AIA Operations	5,906.9	6,422.1	6,422.1	6,422.1	6,422.1	515.2	8.7 %	0.0	0.0	0.0		0.0	
AIA Safety	10,783.2	11,458.1	11,036.4	11,036.4	11,458.1	674.9	6.3 %	0.0		421.7	3.8 %	421.7	3.8 %
FIA Administration	1,990.5	2,086.8	2,086.8	2,086.8	2,086.8	96.3	4.8 %	0.0	0.0	0.0		0.0	
FIA Facilities	4,187.0	4,202.5	4,202.5	4,202.5	4,202.5	15.5	0.4 %	0.0	0.0	0.0		0.0	
FIA Field & Equipment Maint	4,418.1	4,440.2	4,440.2	4,440.2	4,440.2	22.1	0.5 %	0.0	0.0	0.0		0.0	
FIA Operations	1,131.6	1,137.7	1,137.7	1,137.7	1,137.7	6.1	0.5 %	0.0	0.0	0.0		0.0	
FIA Safety	4,527.9	4,807.0	4,636.2	4,636.2	4,807.0	279.1	6.2 %	0.0		170.8	3.7 %	170.8	3.7 %
Appropriation Total	83,441.2	87,052.3	86,459.8	86,459.8	87,052.3	3,611.1	4.3 %	0.0		592.5	0.7 %	592.5	0.7 %
Marine Highway System													
Marine Vessel Operations	101,325.4	99,122.3	101,253.6	96,432.7	101,253.6	-71.8	-0.1 %	2,131.3	2.2 %	0.0		4,820.9	5.0 %
Marine Vessel Fuel	20,706.1	20,223.6	20,223.6	20,223.6	20,223.6	-482.5	-2.3 %	0.0	0.0	0.0		0.0	
Marine Engineering	3,258.6	3,279.0	3,279.0	3,279.0	3,279.0	20.4	0.6 %	0.0	0.0	0.0		0.0	

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Marine Highway System (continued)													
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	2,038.3	2,059.3	2,059.3	2,059.3	2,059.3	21.0	1.0 %	0.0	0.0				
Marine Shore Operations	7,826.6	7,877.2	7,877.2	7,877.2	7,877.2	50.6	0.6 %	0.0	0.0				
Vessel Operations Management	4,094.4	4,143.5	4,143.5	4,143.5	4,143.5	49.1	1.2 %	0.0	0.0				
Appropriation Total	140,897.2	138,352.7	140,484.0	135,663.1	140,484.0	-413.2	-0.3 %	2,131.3	1.5 %	0.0	4,820.9	3.6 %	
Agency Total	585,287.8	582,094.4	588,186.5	580,641.0	586,989.2	1,701.4	0.3 %	4,894.8	0.8 %	-1,197.3	-0.2 %	6,348.2	1.1 %
Funding Summary													
Unrestricted General (UGF)	218,336.1	145,691.4	145,961.5	92,048.4	135,421.7	-82,914.4	-38.0 %	-10,269.7	-7.0 %	-10,539.8	-7.2 %	43,373.3	47.1 %
Designated General (DGF)	63,904.3	127,113.6	128,996.0	175,863.6	137,746.0	73,841.7	115.6 %	10,632.4	8.4 %	8,750.0	6.8 %	-38,117.6	-21.7 %
Other State Funds (Other)	301,013.5	307,223.2	311,183.7	310,683.7	311,755.3	10,741.8	3.6 %	4,532.1	1.5 %	571.6	0.2 %	1,071.6	0.3 %
Federal Receipts (Fed)	2,033.9	2,066.2	2,045.3	2,045.3	2,066.2	32.3	1.6 %	0.0		20.9	1.0 %	20.9	1.0 %

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

HouseOpAmend (House Operating Amendment) - House operating appropriations in the Operating Amendment to SB23.