

**2017 Legislature - Operating Budget
Allocation Summary - Senate Structure**

Numbers

Agency: Department of Transportation and Public Facilities

Allocation	[1] 17MgtP1n	[2] 18GovAmd	[3] SSub Rec	[3] - [1] 17MgtP1n to SSub Rec		[3] - [2] 18GovAmd to SSub Rec	
Administration and Support							
Commissioner's Office	1,778.7	2,194.4	2,194.4	415.7	23.4 %	0.0	
Contracting and Appeals	341.1	343.4	343.4	2.3	0.7 %	0.0	
EE/Civil Rights	1,206.1	1,191.7	1,191.7	-14.4	-1.2 %	0.0	
Internal Review	795.9	791.1	791.1	-4.8	-0.6 %	0.0	
Statewide Admin Services	7,808.5	7,848.3	7,848.3	39.8	0.5 %	0.0	
Info Systems and Services	10,284.1	10,344.3	10,344.3	60.2	0.6 %	0.0	
Leased Facilities	2,957.7	2,957.7	2,957.7	0.0		0.0	
Human Resources	2,366.4	2,366.4	2,366.4	0.0		0.0	
Statewide Procurement	1,236.6	1,248.0	1,248.0	11.4	0.9 %	0.0	
Central Support Svcs	1,438.5	1,650.8	1,650.8	212.3	14.8 %	0.0	
Northern Support Services	1,788.6	1,802.1	1,802.1	13.5	0.8 %	0.0	
Southcoast Support Services	1,713.8	1,730.8	1,730.8	17.0	1.0 %	0.0	
Statewide Aviation	4,060.7	4,339.6	4,339.6	278.9	6.9 %	0.0	
Program Development & Planning	8,394.1	8,107.0	8,289.9	-104.2	-1.2 %	182.9	2.3 %
Measurement Standards	6,621.0	6,654.6	6,654.6	33.6	0.5 %	0.0	
Appropriation Total	52,791.8	53,570.2	53,753.1	961.3	1.8 %	182.9	0.3 %
Design, Engineering & Constr.							
Statewide Public Facilities	4,569.9	4,387.8	4,587.8	17.9	0.4 %	200.0	4.6 %
SW Design & Engineering Svcs	12,891.2	12,315.9	12,945.2	54.0	0.4 %	629.3	5.1 %
Harbor Program Development	663.5	298.9	601.1	-62.4	-9.4 %	302.2	101.1 %
Central Design & Eng Svcs	22,402.5	21,266.8	22,369.5	-33.0	-0.1 %	1,102.7	5.2 %
Northern Design & Eng Svcs	16,640.3	15,822.7	16,733.6	93.3	0.6 %	910.9	5.8 %
Southcoast Design & Eng Svcs	11,072.6	10,981.0	11,127.4	54.8	0.5 %	146.4	1.3 %
Central Construction & CIP	20,337.1	20,200.3	20,427.9	90.8	0.4 %	227.6	1.1 %
Northern Construction & CIP	16,609.1	16,473.4	16,695.0	85.9	0.5 %	221.6	1.3 %
Southcoast Region Construction	7,924.1	7,317.6	7,947.3	23.2	0.3 %	629.7	8.6 %
Knik Arm Crossing	1,551.0	0.0	0.0	-1,551.0	-100.0 %	0.0	
Appropriation Total	114,661.3	109,064.4	113,434.8	-1,226.5	-1.1 %	4,370.4	4.0 %

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State Equipment Fleet							
State Equipment Fleet	33,841.7	33,615.5	33,115.5	-726.2	-2.1 %	-500.0	-1.5 %
Appropriation Total	33,841.7	33,615.5	33,115.5	-726.2	-2.1 %	-500.0	-1.5 %
Highways/Aviation & Facilities							
Central Region Facilities	8,133.6	8,444.3	8,444.3	310.7	3.8 %	0.0	
Northern Region Facilities	13,843.6	13,882.0	13,882.0	38.4	0.3 %	0.0	
Southcoast Region Facilities	3,731.8	3,738.3	3,738.3	6.5	0.2 %	0.0	
Traffic Signal Management	1,770.4	1,770.4	1,770.4	0.0		0.0	
Central Highways and Aviation	41,183.9	41,306.8	40,495.1	-688.8	-1.7 %	-811.7	-2.0 %
Northern Highways & Aviation	61,725.7	61,958.0	60,639.7	-1,086.0	-1.8 %	-1,318.3	-2.1 %
Southcoast Highways & Aviation	23,006.2	23,079.6	22,985.0	-21.2	-0.1 %	-94.6	-0.4 %
Whittier Access and Tunnel	6,259.4	6,259.9	6,259.9	0.5		0.0	
Appropriation Total	159,654.6	160,439.3	158,214.7	-1,439.9	-0.9 %	-2,224.6	-1.4 %
International Airports							
Int Airport Systems Office	2,218.0	2,226.3	2,226.3	8.3	0.4 %	0.0	
AIA Administration	7,227.4	7,569.5	7,569.5	342.1	4.7 %	0.0	
AIA Facilities	22,767.5	23,425.4	23,425.4	657.9	2.9 %	0.0	
AIA Field & Equipment Maint	18,283.1	19,276.7	19,276.7	993.6	5.4 %	0.0	
AIA Operations	5,906.9	6,422.1	6,422.1	515.2	8.7 %	0.0	
AIA Safety	10,783.2	11,036.4	11,036.4	253.2	2.3 %	0.0	
FIA Administration	1,990.5	2,086.8	2,086.8	96.3	4.8 %	0.0	
FIA Facilities	4,187.0	4,202.5	4,202.5	15.5	0.4 %	0.0	
FIA Field & Equipment Maint	4,418.1	4,440.2	4,440.2	22.1	0.5 %	0.0	
FIA Operations	1,131.6	1,137.7	1,137.7	6.1	0.5 %	0.0	
FIA Safety	4,527.9	4,636.2	4,636.2	108.3	2.4 %	0.0	
Appropriation Total	83,441.2	86,459.8	86,459.8	3,018.6	3.6 %	0.0	

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Marine Highway System							
Marine Vessel Operations	101,325.4	99,122.3	97,122.3	-4,203.1	-4.1 %	-2,000.0	-2.0 %
Marine Vessel Fuel	20,706.1	20,223.6	20,223.6	-482.5	-2.3 %	0.0	
Marine Engineering	3,258.6	3,279.0	3,279.0	20.4	0.6 %	0.0	
Overhaul	1,647.8	1,647.8	1,647.8	0.0		0.0	
Reservations and Marketing	2,038.3	2,059.3	2,059.3	21.0	1.0 %	0.0	
Marine Shore Operations	7,826.6	7,877.2	7,877.2	50.6	0.6 %	0.0	
Vessel Operations Management	4,094.4	4,143.5	4,143.5	49.1	1.2 %	0.0	
Appropriation Total	140,897.2	138,352.7	136,352.7	-4,544.5	-3.2 %	-2,000.0	-1.4 %
Agency Total	585,287.8	581,501.9	581,330.6	-3,957.2	-0.7 %	-171.3	
Funding Summary							
Unrestricted General (UGF)	218,336.1	145,691.4	137,488.0	-80,848.1	-37.0 %	-8,203.4	-5.6 %
Designated General (DGF)	63,904.3	127,113.6	131,113.6	67,209.3	105.2 %	4,000.0	3.1 %
Other State Funds (Other)	301,013.5	306,651.6	310,683.7	9,670.2	3.2 %	4,032.1	1.3 %
Federal Receipts (Fed)	2,033.9	2,045.3	2,045.3	11.4	0.6 %	0.0	

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 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).

SSub Rec (Senate Subcom Recommendations) - Senate Finance Subcommittee Recommendations to the Senate Finance Committee.