

2017 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Agencies: DOT/PF

Allocation	[1] 18Gov	[2] HSub Rec	[2] - [1] 18Gov to HSub Rec	
Transportation				
Administration and Support				
Commissioner's Office	2,194.4	2,194.4	0.0	
Contracting and Appeals	343.4	343.4	0.0	
EE/Civil Rights	1,191.7	1,191.7	0.0	
Internal Review	791.1	791.1	0.0	
Statewide Admin Services	7,848.3	7,848.3	0.0	
Info Systems and Services	10,344.3	10,344.3	0.0	
Leased Facilities	2,957.7	2,957.7	0.0	
Human Resources	2,366.4	2,366.4	0.0	
Statewide Procurement	1,248.0	1,248.0	0.0	
Central Support Svcs	1,650.8	1,650.8	0.0	
Northern Support Services	1,802.1	1,802.1	0.0	
Southcoast Support Services	1,730.8	1,730.8	0.0	
Statewide Aviation	4,339.6	4,339.6	0.0	
Program Development & Planning	8,107.0	8,289.9	182.9	2.3 %
Measurement Standards	6,654.6	6,654.6	0.0	
Appropriation Total	53,570.2	53,753.1	182.9	0.3 %
Design, Engineering & Constr.				
Statewide Public Facilities	4,387.8	4,587.8	200.0	4.6 %
SW Design & Engineering Svcs	12,315.9	12,945.2	629.3	5.1 %
Harbor Program Development	298.9	601.1	302.2	101.1 %
Central Design & Eng Svcs	21,266.8	22,369.5	1,102.7	5.2 %
Northern Design & Eng Svcs	15,822.7	16,733.6	910.9	5.8 %
Southcoast Design & Eng Svcs	10,981.0	11,127.4	146.4	1.3 %
Central Construction & CIP	20,200.3	20,427.9	227.6	1.1 %
Northern Construction & CIP	16,473.4	16,695.0	221.6	1.3 %
Southcoast Region Construction	7,317.6	7,947.3	629.7	8.6 %
Knik Arm Crossing	0.0	0.0	0.0	
Appropriation Total	109,064.4	113,434.8	4,370.4	4.0 %

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Transportation (continued)			
State Equipment Fleet			
State Equipment Fleet	33,615.5	33,615.5	0.0
Appropriation Total	33,615.5	33,615.5	0.0
Highways/Aviation & Facilities			
Central Region Facilities	8,444.3	8,444.3	0.0
Northern Region Facilities	13,882.0	13,882.0	0.0
Southcoast Region Facilities	3,738.3	3,738.3	0.0
Traffic Signal Management	1,770.4	1,770.4	0.0
Central Highways and Aviation	41,306.8	41,306.8	0.0
Northern Highways & Aviation	61,958.0	61,958.0	0.0
Southcoast Highways & Aviation	23,079.6	23,079.6	0.0
Whittier Access and Tunnel	6,259.9	6,259.9	0.0
Appropriation Total	160,439.3	160,439.3	0.0
International Airports			
Int Airport Systems Office	2,226.3	2,226.3	0.0
AIA Administration	7,569.5	7,569.5	0.0
AIA Facilities	23,425.4	23,425.4	0.0
AIA Field & Equipment Maint	19,276.7	19,276.7	0.0
AIA Operations	6,422.1	6,422.1	0.0
AIA Safety	11,036.4	11,036.4	0.0
FIA Administration	2,086.8	2,086.8	0.0
FIA Facilities	4,202.5	4,202.5	0.0
FIA Field & Equipment Maint	4,440.2	4,440.2	0.0
FIA Operations	1,137.7	1,137.7	0.0
FIA Safety	4,636.2	4,636.2	0.0
Appropriation Total	86,459.8	86,459.8	0.0

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Transportation (continued)				
Marine Highway System				
Marine Vessel Operations	98,880.9	99,122.3	241.4	0.2 %
Marine Vessel Fuel	20,223.6	20,223.6	0.0	
Marine Engineering	3,279.0	3,279.0	0.0	
Overhaul	1,647.8	1,647.8	0.0	
Reservations and Marketing	2,059.3	2,059.3	0.0	
Marine Shore Operations	7,877.2	7,877.2	0.0	
Vessel Operations Management	4,143.5	4,143.5	0.0	
Appropriation Total	138,111.3	138,352.7	241.4	0.2 %
Agency Total	581,260.5	586,055.2	4,794.7	0.8 %
Statewide Total	581,260.5	586,055.2	4,794.7	0.8 %
Funding Summary				
Unrestricted General (UGF)	145,691.4	145,712.6	21.2	
Designated General (DGF)	126,872.2	127,113.6	241.4	0.2 %
Other State Funds (Other)	306,651.6	311,183.7	4,532.1	1.5 %
Federal Receipts (Fed)	2,045.3	2,045.3	0.0	