

2015 Legislature - Operating Budget Allocation Summary - House Structure

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|---------|
| Numbers |
|---------|

Agency: Department of Transportation and Public Facilities

| <u>Allocation</u> | <u>[1] 15MgtPIn</u> | <u>[2] 16Adj Base</u> | <u>[3] 16GovAmd</u> | <u>[4] House Sub</u> | <u>[4] - [1] 15MgtPIn to House Sub</u> | | <u>[4] - [2] 16Adj Bas to House Sub</u> | | <u>[4] - [3] 16GovAmd to House Sub</u> | |
|--------------------------------|-------------------------|---------------------------|-------------------------|--------------------------|--|--------------|---|--------------|--|---------------|
| Administration and Support | | | | | | | | | | |
| Agency Unallocated Approp | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Commissioner's Office | 2,188.7 | 2,227.7 | 2,074.5 | 2,074.5 | -114.2 | -5.2 % | -153.2 | -6.9 % | 0.0 | |
| Contracting and Appeals | 336.3 | 342.4 | 340.8 | 340.8 | 4.5 | 1.3 % | -1.6 | -0.5 % | 0.0 | |
| EE/Civil Rights | 1,268.9 | 1,289.6 | 1,158.4 | 1,158.4 | -110.5 | -8.7 % | -131.2 | -10.2 % | 0.0 | |
| Internal Review | 1,087.3 | 1,107.3 | 1,089.6 | 1,089.6 | 2.3 | 0.2 % | -17.7 | -1.6 % | 0.0 | |
| Transportation Mgmt & Security | 1,162.9 | 1,179.5 | 1,107.3 | 1,107.3 | -55.6 | -4.8 % | -72.2 | -6.1 % | 0.0 | |
| Statewide Admin Services | 6,619.5 | 6,743.9 | 7,882.9 | 7,882.9 | 1,263.4 | 19.1 % | 1,139.0 | 16.9 % | 0.0 | |
| Info Systems and Services | 5,315.2 | 5,378.9 | 9,899.8 | 9,899.8 | 4,584.6 | 86.3 % | 4,520.9 | 84.0 % | 0.0 | |
| Leased Facilities | 2,957.7 | 2,957.7 | 2,957.7 | 2,957.7 | 0.0 | | 0.0 | | 0.0 | |
| Human Resources | 2,366.4 | 2,366.4 | 2,366.4 | 2,366.4 | 0.0 | | 0.0 | | 0.0 | |
| Statewide Procurement | 1,430.0 | 1,452.2 | 1,239.2 | 1,239.2 | -190.8 | -13.3 % | -213.0 | -14.7 % | 0.0 | |
| Central Support Svcs | 1,242.2 | 1,262.1 | 1,199.2 | 1,199.2 | -43.0 | -3.5 % | -62.9 | -5.0 % | 0.0 | |
| Northern Support Services | 1,549.3 | 1,570.5 | 1,480.7 | 1,480.7 | -68.6 | -4.4 % | -89.8 | -5.7 % | 0.0 | |
| Southcoast Support Services | 1,892.3 | 1,927.9 | 1,662.8 | 1,662.8 | -229.5 | -12.1 % | -265.1 | -13.8 % | 0.0 | |
| Statewide Aviation | 3,248.3 | 3,306.6 | 3,214.0 | 3,214.0 | -34.3 | -1.1 % | -92.6 | -2.8 % | 0.0 | |
| Program Development | 5,807.8 | 5,921.4 | 4,630.0 | 4,421.0 | -1,386.8 | -23.9 % | -1,500.4 | -25.3 % | -209.0 | -4.5 % |
| Central Region Planning | 2,164.7 | 2,205.7 | 2,194.0 | 2,190.9 | 26.2 | 1.2 % | -14.8 | -0.7 % | -3.1 | -0.1 % |
| Northern Region Planning | 2,026.8 | 2,062.2 | 1,951.0 | 1,947.8 | -79.0 | -3.9 % | -114.4 | -5.5 % | -3.2 | -0.2 % |
| Southcoast Region Planning | 671.1 | 685.3 | 702.9 | 702.9 | 31.8 | 4.7 % | 17.6 | 2.6 % | 0.0 | |
| Measurement Standards | 7,032.4 | 7,151.2 | 6,611.0 | 6,611.0 | -421.4 | -6.0 % | -540.2 | -7.6 % | 0.0 | |
| Appropriation Total | 50,367.8 | 51,138.5 | 53,762.2 | 53,546.9 | 3,179.1 | 6.3 % | 2,408.4 | 4.7 % | -215.3 | -0.4 % |
| Design, Engineering & Constr. | | | | | | | | | | |
| Statewide Public Facilities | 4,582.0 | 4,677.6 | 4,642.9 | 4,642.9 | 60.9 | 1.3 % | -34.7 | -0.7 % | 0.0 | |
| SW Design & Engineering Svcs | 12,815.1 | 13,002.5 | 13,152.4 | 13,044.8 | 229.7 | 1.8 % | 42.3 | 0.3 % | -107.6 | -0.8 % |
| Harbor Program Development | 659.2 | 672.9 | 666.3 | 666.3 | 7.1 | 1.1 % | -6.6 | -1.0 % | 0.0 | |
| Central Design & Eng Svcs | 22,764.5 | 23,205.4 | 23,239.3 | 23,239.3 | 474.8 | 2.1 % | 33.9 | 0.1 % | 0.0 | |
| Northern Design & Eng Svcs | 17,195.6 | 17,524.1 | 17,498.9 | 17,498.9 | 303.3 | 1.8 % | -25.2 | -0.1 % | 0.0 | |
| Southcoast Design & Eng Svcs | 11,035.1 | 11,250.5 | 11,109.3 | 11,109.3 | 74.2 | 0.7 % | -141.2 | -1.3 % | 0.0 | |
| Central Construction & CIP | 21,570.7 | 21,940.1 | 21,224.4 | 21,224.4 | -346.3 | -1.6 % | -715.7 | -3.3 % | 0.0 | |

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|--------------------------------|------------------|-------------------|------------------|------------------|------------------------------------|-------------------------------------|------------------------------------|------------------------------------|------------------------------------|---------------|
| Design, Engineering & Constr. | | | | | | | | | | |
| (continued) | | | | | | | | | | |
| Northern Construction & CIP | 17,657.6 | 17,950.5 | 17,196.0 | 17,196.0 | -461.6 | -2.6 % | -754.5 | -4.2 % | 0.0 | |
| Southcoast Region Construction | 7,766.5 | 7,881.2 | 7,973.5 | 7,973.5 | 207.0 | 2.7 % | 92.3 | 1.2 % | 0.0 | |
| Knik Arm Crossing | 1,675.7 | 1,699.2 | 1,699.2 | 1,699.2 | 23.5 | 1.4 % | 0.0 | | 0.0 | |
| Appropriation Total | 117,722.0 | 119,804.0 | 118,402.2 | 118,294.6 | 572.6 | 0.5 % | -1,509.4 | -1.3 % | -107.6 | -0.1 % |
| State Equipment Fleet | | | | | | | | | | |
| State Equipment Fleet | 32,743.3 | 32,791.0 | 34,040.6 | 34,040.6 | 1,297.3 | 4.0 % | 1,249.6 | 3.8 % | 0.0 | |
| Appropriation Total | 32,743.3 | 32,791.0 | 34,040.6 | 34,040.6 | 1,297.3 | 4.0 % | 1,249.6 | 3.8 % | 0.0 | |
| Highways/Aviation & Facilities | | | | | | | | | | |
| Central Region Facilities | 9,910.4 | 9,917.6 | 8,354.2 | 8,354.2 | -1,556.2 | -15.7 % | -1,563.4 | -15.8 % | 0.0 | |
| Northern Region Facilities | 14,894.2 | 14,901.3 | 14,901.3 | 14,801.3 | -92.9 | -0.6 % | -100.0 | -0.7 % | -100.0 | -0.7 % |
| Southcoast Region Facilities | 1,588.7 | 1,593.0 | 2,974.2 | 2,974.2 | 1,385.5 | 87.2 % | 1,381.2 | 86.7 % | 0.0 | |
| Traffic Signal Management | 1,865.9 | 1,865.9 | 2,020.4 | 2,020.4 | 154.5 | 8.3 % | 154.5 | 8.3 % | 0.0 | |
| Central Highways and Aviation | 59,102.4 | 59,169.4 | 44,244.5 | 44,030.7 | -15,071.7 | -25.5 % | -15,138.7 | -25.6 % | -213.8 | -0.5 % |
| Northern Highways & Aviation | 74,397.0 | 74,477.9 | 68,625.1 | 68,040.1 | -6,356.9 | -8.5 % | -6,437.8 | -8.6 % | -585.0 | -0.9 % |
| Southcoast Highways & Aviation | 17,510.7 | 17,526.6 | 25,806.9 | 25,549.4 | 8,038.7 | 45.9 % | 8,022.8 | 45.8 % | -257.5 | -1.0 % |
| Whittier Access and Tunnel | 4,757.1 | 4,760.2 | 4,760.2 | 4,760.2 | 3.1 | 0.1 % | 0.0 | | 0.0 | |
| Appropriation Total | 184,026.4 | 184,211.9 | 171,686.8 | 170,530.5 | -13,495.9 | -7.3 % | -13,681.4 | -7.4 % | -1,156.3 | -0.7 % |
| International Airports | | | | | | | | | | |
| Int Airport Systems Office | 2,205.2 | 2,223.9 | 2,220.2 | 2,220.2 | 15.0 | 0.7 % | -3.7 | -0.2 % | 0.0 | |
| AIA Administration | 7,996.9 | 8,099.9 | 7,229.5 | 7,229.5 | -767.4 | -9.6 % | -870.4 | -10.7 % | 0.0 | |
| AIA Facilities | 21,963.8 | 21,979.8 | 22,831.8 | 22,831.8 | 868.0 | 4.0 % | 852.0 | 3.9 % | 0.0 | |
| AIA Field & Equipment Maint | 17,739.6 | 17,750.5 | 18,335.3 | 18,335.3 | 595.7 | 3.4 % | 584.8 | 3.3 % | 0.0 | |
| AIA Operations | 5,819.1 | 5,855.7 | 5,911.1 | 5,911.1 | 92.0 | 1.6 % | 55.4 | 0.9 % | 0.0 | |
| AIA Safety | 10,874.0 | 10,959.7 | 10,759.7 | 10,759.7 | -114.3 | -1.1 % | -200.0 | -1.8 % | 0.0 | |
| FIA Administration | 2,322.0 | 2,349.0 | 2,183.5 | 2,183.5 | -138.5 | -6.0 % | -165.5 | -7.0 % | 0.0 | |
| FIA Facilities | 4,220.5 | 4,220.5 | 4,220.5 | 4,220.5 | 0.0 | | 0.0 | | 0.0 | |

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|---|-------------------------|---------------------------|-------------------------|--------------------------|--|---------------|---|---------------|--|---------------|
| International Airports (continued) | | | | | | | | | | |
| FIA Field & Equipment Maint | 4,179.0 | 4,182.1 | 4,432.1 | 4,432.1 | 253.1 | 6.1 % | 250.0 | 6.0 % | 0.0 | |
| FIA Operations | 995.0 | 1,014.5 | 1,014.5 | 1,014.5 | 19.5 | 2.0 % | 0.0 | | 0.0 | |
| FIA Safety | 4,350.4 | 4,390.2 | 4,264.6 | 4,264.6 | -85.8 | -2.0 % | -125.6 | -2.9 % | 0.0 | |
| Appropriation Total | 82,665.5 | 83,025.8 | 83,402.8 | 83,402.8 | 737.3 | 0.9 % | 377.0 | 0.5 % | 0.0 | |
| Marine Highway System | | | | | | | | | | |
| Marine Vessel Operations | 111,164.4 | 114,128.6 | 119,794.1 | 107,505.1 | -3,659.3 | -3.3 % | -6,623.5 | -5.8 % | -12,289.0 | -10.3 % |
| Marine Vessel Fuel | 28,913.6 | 26,748.1 | 26,748.1 | 24,748.1 | -4,165.5 | -14.4 % | -2,000.0 | -7.5 % | -2,000.0 | -7.5 % |
| Marine Engineering | 3,975.9 | 3,766.1 | 3,899.1 | 3,899.1 | -76.8 | -1.9 % | 133.0 | 3.5 % | 0.0 | |
| Overhaul | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | | 0.0 | | 0.0 | |
| Reservations and Marketing | 2,775.9 | 2,918.6 | 2,330.3 | 2,330.3 | -445.6 | -16.1 % | -588.3 | -20.2 % | 0.0 | |
| Marine Shore Operations | 8,199.9 | 8,142.5 | 8,377.2 | 8,377.2 | 177.3 | 2.2 % | 234.7 | 2.9 % | 0.0 | |
| Vessel Operations Management | 4,834.3 | 4,807.3 | 4,165.8 | 4,165.8 | -668.5 | -13.8 % | -641.5 | -13.3 % | 0.0 | |
| Appropriation Total | 161,511.8 | 162,159.0 | 166,962.4 | 152,673.4 | -8,838.4 | -5.5 % | -9,485.6 | -5.8 % | -14,289.0 | -8.6 % |
| Agency Total | 629,036.8 | 633,130.2 | 628,257.0 | 612,488.8 | -16,548.0 | -2.6 % | -20,641.4 | -3.3 % | -15,768.2 | -2.5 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 278,604.6 | 279,353.6 | 267,825.0 | 247,905.9 | -30,698.7 | -11.0 % | -31,447.7 | -11.3 % | -19,919.1 | -7.4 % |
| Designated General (DGF) | 68,167.7 | 68,540.0 | 71,475.0 | 73,394.1 | 5,226.4 | 7.7 % | 4,854.1 | 7.1 % | 1,919.1 | 2.7 % |
| Other State Funds (Other) | 279,414.1 | 282,382.3 | 286,928.3 | 289,160.1 | 9,746.0 | 3.5 % | 6,777.8 | 2.4 % | 2,231.8 | 0.8 % |
| Federal Receipts (Fed) | 2,850.4 | 2,854.3 | 2,028.7 | 2,028.7 | -821.7 | -28.8 % | -825.6 | -28.9 % | 0.0 | |

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.