

**2015 Legislature - Operating Budget
Allocation Summary - FY16 Post-CC St Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1]	[2]	[3]	[3] - [1]	[3] - [2]
	Hse HB2001 T	Sen HB2001 T	CCHB2001 TOT	Hse HB200 to CCHB2001	Sen HB200 to CCHB2001
Administration and Support					
Commissioner's Office	555.2	513.2	555.2	0.0	42.0 8.2 %
Contracting and Appeals	18.9	12.6	18.9	0.0	6.3 50.0 %
EE/Civil Rights	198.6	176.4	198.6	0.0	22.2 12.6 %
Internal Review	20.6	0.0	20.6	0.0	20.6 >999 %
Transportation Mgmt & Security	508.7	491.8	508.7	0.0	16.9 3.4 %
Statewide Admin Services	957.4	825.4	957.4	0.0	132.0 16.0 %
Info Systems and Services	1,170.6	1,105.2	1,170.6	0.0	65.4 5.9 %
Human Resources	675.2	675.2	675.2	0.0	0.0
Statewide Procurement	293.9	270.8	293.9	0.0	23.1 8.5 %
Central Support Svcs	539.3	518.2	539.3	0.0	21.1 4.1 %
Northern Support Services	748.6	726.9	748.6	0.0	21.7 3.0 %
Southcoast Support Services	300.1	262.7	300.1	0.0	37.4 14.2 %
Statewide Aviation	59.5	0.0	59.5	0.0	59.5 >999 %
Program Development	400.4	283.9	400.4	0.0	116.5 41.0 %
Central Region Planning	56.8	14.6	56.8	0.0	42.2 289.0 %
Northern Region Planning	117.6	81.0	117.6	0.0	36.6 45.2 %
Southcoast Region Planning	34.5	20.0	34.5	0.0	14.5 72.5 %
Measurement Standards	1,456.4	1,334.3	1,456.4	0.0	122.1 9.2 %
Appropriation Total	8,112.3	7,312.2	8,112.3	0.0	800.1 10.9 %
Design, Engineering & Constr.					
Statewide Public Facilities	381.6	284.0	381.6	0.0	97.6 34.4 %
SW Design & Engineering Svcs	784.8	535.1	784.8	0.0	249.7 46.7 %
Harbor Program Development	286.8	272.8	286.8	0.0	14.0 5.1 %
Central Design & Eng Svcs	522.1	72.7	522.1	0.0	449.4 618.2 %
Northern Design & Eng Svcs	422.8	86.6	422.8	0.0	336.2 388.2 %
Southcoast Design & Eng Svcs	394.7	172.7	394.7	0.0	222.0 128.5 %
Central Construction & CIP	489.2	113.8	489.2	0.0	375.4 329.9 %
Northern Construction & CIP	411.3	114.0	411.3	0.0	297.3 260.8 %

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Design, Engineering & Constr. (continued)					
Southcoast Region Construction	180.8	63.8	180.8	0.0	117.0 183.4 %
Knik Arm Crossing	25.5	0.0	25.5	0.0	25.5 >999 %
Appropriation Total	3,899.6	1,715.5	3,899.6	0.0	2,184.1 127.3 %
State Equipment Fleet					
State Equipment Fleet	50.7	0.0	50.7	0.0	50.7 >999 %
Appropriation Total	50.7	0.0	50.7	0.0	50.7 >999 %
Highways/Aviation & Facilities					
Central Region Facilities	5,145.9	5,138.1	5,145.9	0.0	7.8 0.2 %
Northern Region Facilities	8,369.7	8,362.3	8,369.7	0.0	7.4 0.1 %
Southcoast Region Facilities	1,960.3	1,955.7	1,960.3	0.0	4.6 0.2 %
Traffic Signal Management	1,457.2	1,457.2	1,457.2	0.0	0.0
Central Highways and Aviation	24,572.1	24,502.6	24,572.1	0.0	69.5 0.3 %
Northern Highways & Aviation	42,966.8	42,881.9	42,966.8	0.0	84.9 0.2 %
Southcoast Highways & Aviation	15,144.9	15,127.8	15,144.9	0.0	17.1 0.1 %
Whittier Access and Tunnel	3.1	0.0	3.1	0.0	3.1 >999 %
Appropriation Total	99,620.0	99,425.6	99,620.0	0.0	194.4 0.2 %
International Airports					
Int Airport Systems Office	19.3	0.0	19.3	0.0	19.3 >999 %
AIA Administration	106.8	0.0	106.8	0.0	106.8 >999 %
AIA Facilities	17.2	0.0	17.2	0.0	17.2 >999 %
AIA Field & Equipment Maint	11.8	0.0	11.8	0.0	11.8 >999 %
AIA Operations	37.8	0.0	37.8	0.0	37.8 >999 %
AIA Safety	105.0	0.0	105.0	0.0	105.0 >999 %
FIA Administration	28.7	0.0	28.7	0.0	28.7 >999 %
FIA Field & Equipment Maint	3.4	0.0	3.4	0.0	3.4 >999 %

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International Airports (continued)							
FIA Operations	19.8	0.0	19.8	0.0	19.8	>999 %	
FIA Safety	47.6	0.0	47.6	0.0	47.6	>999 %	
Appropriation Total	397.4	0.0	397.4	0.0	397.4	>999 %	
Marine Highway System							
Marine Vessel Operations	61,059.0	58,351.1	61,059.0	0.0	2,707.9	4.6 %	
Marine Vessel Fuel	10,187.2	10,187.2	10,187.2	0.0	0.0		
Marine Engineering	169.5	117.5	169.5	0.0	52.0	44.3 %	
Reservations and Marketing	99.2	62.5	99.2	0.0	36.7	58.7 %	
Marine Shore Operations	498.5	377.2	498.5	0.0	121.3	32.2 %	
Vessel Operations Management	100.3	0.0	100.3	0.0	100.3	>999 %	
Appropriation Total	72,113.7	69,095.5	72,113.7	0.0	3,018.2	4.4 %	
Agency Total	184,193.7	177,548.8	184,193.7	0.0	6,644.9	3.7 %	
Funding Summary							
Unrestricted General (UGF)	178,942.7	177,548.8	180,692.7	1,750.0	3,143.9	1.8 %	
Designated General (DGF)	426.2	0.0	426.2	0.0	426.2	>999 %	
Other State Funds (Other)	4,819.4	0.0	3,069.4	-1,750.0	3,069.4	>999 %	
Federal Receipts (Fed)	5.4	0.0	5.4	0.0	5.4	>999 %	

Column Definitions

Hse HB2001 T (Hse HB2001 Total) - The version of HB2001 passed by the House

Sen HB2001 T (Senate HB2001 T) - The version of HB2001 passed by the Senate.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.