

## 2015 Legislature - Operating Budget Allocation Summary - Senate Structure

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] House	[4] SenateSub	[5] SenateCS 1	[5] - [1] 15MgtP1n to SenateCS	[5] - [2] 16GovAmd+ to SenateCS	[5] - [3] House to SenateCS	[5] - [4] SenateSub to SenateCS
Administration and Support									
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	2,188.7	2,074.5	2,074.5	1,908.9	1,908.9	-279.8 -12.8 %	-165.6 -8.0 %	-165.6 -8.0 %	0.0
Contracting and Appeals	336.3	340.8	340.8	340.8	340.8	4.5 1.3 %	0.0	0.0	0.0
EE/Civil Rights	1,268.9	1,158.4	1,158.4	1,158.4	1,158.4	-110.5 -8.7 %	0.0	0.0	0.0
Internal Review	1,087.3	1,089.6	1,089.6	1,089.6	1,089.6	2.3 0.2 %	0.0	0.0	0.0
Transportation Mgmt & Security	1,162.9	1,107.3	1,107.3	1,107.3	1,107.3	-55.6 -4.8 %	0.0	0.0	0.0
Statewide Admin Services	6,619.5	7,882.9	7,882.9	7,882.9	7,882.9	1,263.4 19.1 %	0.0	0.0	0.0
Info Systems and Services	5,315.2	9,899.8	9,899.8	9,899.8	9,899.8	4,584.6 86.3 %	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	1,430.0	1,239.2	1,239.2	1,239.2	1,239.2	-190.8 -13.3 %	0.0	0.0	0.0
Central Support Svcs	1,242.2	1,199.2	1,199.2	1,199.2	1,199.2	-43.0 -3.5 %	0.0	0.0	0.0
Northern Support Services	1,549.3	1,480.7	1,480.7	1,465.7	1,465.7	-83.6 -5.4 %	-15.0 -1.0 %	-15.0 -1.0 %	0.0
Southcoast Support Services	1,892.3	1,662.8	1,662.8	1,530.3	1,530.3	-362.0 -19.1 %	-132.5 -8.0 %	-132.5 -8.0 %	0.0
Statewide Aviation	3,248.3	3,214.0	3,214.0	3,214.0	3,214.0	-34.3 -1.1 %	0.0	0.0	0.0
Program Development	5,807.8	4,630.0	4,421.0	4,421.0	4,421.0	-1,386.8 -23.9 %	-209.0 -4.5 %	0.0	0.0
Central Region Planning	2,164.7	2,194.0	2,190.9	2,080.2	2,080.2	-84.5 -3.9 %	-113.8 -5.2 %	-110.7 -5.1 %	0.0
Northern Region Planning	2,026.8	1,951.0	1,947.8	1,904.8	1,904.8	-122.0 -6.0 %	-46.2 -2.4 %	-43.0 -2.2 %	0.0
Southcoast Region Planning	671.1	702.9	702.9	697.9	697.9	26.8 4.0 %	-5.0 -0.7 %	-5.0 -0.7 %	0.0
Measurement Standards	7,032.4	6,611.0	6,611.0	6,611.0	6,611.0	-421.4 -6.0 %	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>50,367.8</b>	<b>53,762.2</b>	<b>53,546.9</b>	<b>53,075.1</b>	<b>53,075.1</b>	<b>2,707.3 5.4 %</b>	<b>-687.1 -1.3 %</b>	<b>-471.8 -0.9 %</b>	<b>0.0</b>
Design, Engineering & Constr.									
Statewide Public Facilities	4,582.0	4,642.9	4,642.9	4,642.9	4,642.9	60.9 1.3 %	0.0	0.0	0.0
SW Design & Engineering Svcs	12,815.1	13,152.4	13,044.8	13,044.8	13,044.8	229.7 1.8 %	-107.6 -0.8 %	0.0	0.0
Harbor Program Development	659.2	666.3	666.3	666.3	666.3	7.1 1.1 %	0.0	0.0	0.0
Central Design & Eng Svcs	22,764.5	23,239.3	23,239.3	22,988.8	22,988.8	224.3 1.0 %	-250.5 -1.1 %	-250.5 -1.1 %	0.0
Northern Design & Eng Svcs	17,195.6	17,498.9	17,498.9	17,023.9	17,023.9	-171.7 -1.0 %	-475.0 -2.7 %	-475.0 -2.7 %	0.0
Southcoast Design & Eng Svcs	11,035.1	11,109.3	11,109.3	11,006.8	11,006.8	-28.3 -0.3 %	-102.5 -0.9 %	-102.5 -0.9 %	0.0
Central Construction & CIP	21,570.7	21,224.4	21,224.4	20,910.6	20,910.6	-660.1 -3.1 %	-313.8 -1.5 %	-313.8 -1.5 %	0.0
Northern Construction & CIP	17,657.6	17,196.0	17,196.0	16,862.0	16,862.0	-795.6 -4.5 %	-334.0 -1.9 %	-334.0 -1.9 %	0.0
Southcoast Region Construction	7,766.5	7,973.5	7,973.5	7,838.5	7,838.5	72.0 0.9 %	-135.0 -1.7 %	-135.0 -1.7 %	0.0

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Design, Engineering & Constr.												
(continued)												
Knik Arm Crossing	1,675.7	1,699.2	1,699.2	1,679.7	1,679.7	4.0	0.2 %	-19.5	-1.1 %	-19.5	-1.1 %	0.0
<b>Appropriation Total</b>	<b>117,722.0</b>	<b>118,402.2</b>	<b>118,294.6</b>	<b>116,664.3</b>	<b>116,664.3</b>	<b>-1,057.7</b>	<b>-0.9 %</b>	<b>-1,737.9</b>	<b>-1.5 %</b>	<b>-1,630.3</b>	<b>-1.4 %</b>	<b>0.0</b>
State Equipment Fleet												
State Equipment Fleet	32,743.3	34,040.6	34,040.6	34,040.6	34,040.6	1,297.3	4.0 %	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>32,743.3</b>	<b>34,040.6</b>	<b>34,040.6</b>	<b>34,040.6</b>	<b>34,040.6</b>	<b>1,297.3</b>	<b>4.0 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Highways/Aviation & Facilities												
Central Region Facilities	9,910.4	8,354.2	8,354.2	8,354.2	8,354.2	-1,556.2	-15.7 %	0.0	0.0	0.0	0.0	0.0
Northern Region Facilities	14,894.2	14,901.3	14,801.3	14,774.3	14,774.3	-119.9	-0.8 %	-127.0	-0.9 %	-27.0	-0.2 %	0.0
Southcoast Region Facilities	1,588.7	2,974.2	2,974.2	2,974.2	2,974.2	1,385.5	87.2 %	0.0	0.0	0.0	0.0	0.0
Traffic Signal Management	1,865.9	2,020.4	2,020.4	2,020.4	2,020.4	154.5	8.3 %	0.0	0.0	0.0	0.0	0.0
Central Highways and Aviation	59,102.4	44,244.5	44,030.7	43,705.7	43,705.7	-15,396.7	-26.1 %	-538.8	-1.2 %	-325.0	-0.7 %	0.0
Northern Highways & Aviation	74,397.0	68,625.1	68,040.1	67,545.1	67,545.1	-6,851.9	-9.2 %	-1,080.0	-1.6 %	-495.0	-0.7 %	0.0
Southcoast Highways & Aviation	17,510.7	25,806.9	25,549.4	25,549.4	25,549.4	8,038.7	45.9 %	-257.5	-1.0 %	0.0	0.0	0.0
Whittier Access and Tunnel	4,757.1	4,760.2	4,760.2	4,760.2	4,760.2	3.1	0.1 %	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>184,026.4</b>	<b>171,686.8</b>	<b>170,530.5</b>	<b>169,683.5</b>	<b>169,683.5</b>	<b>-14,342.9</b>	<b>-7.8 %</b>	<b>-2,003.3</b>	<b>-1.2 %</b>	<b>-847.0</b>	<b>-0.5 %</b>	<b>0.0</b>
International Airports												
Int Airport Systems Office	2,205.2	2,220.2	2,220.2	2,220.2	2,220.2	15.0	0.7 %	0.0	0.0	0.0	0.0	0.0
AIA Administration	7,996.9	7,229.5	7,229.5	7,229.5	7,229.5	-767.4	-9.6 %	0.0	0.0	0.0	0.0	0.0
AIA Facilities	21,963.8	22,831.8	22,831.8	22,831.8	22,831.8	868.0	4.0 %	0.0	0.0	0.0	0.0	0.0
AIA Field & Equipment Maint	17,739.6	18,335.3	18,335.3	18,335.3	18,335.3	595.7	3.4 %	0.0	0.0	0.0	0.0	0.0
AIA Operations	5,819.1	5,911.1	5,911.1	5,911.1	5,911.1	92.0	1.6 %	0.0	0.0	0.0	0.0	0.0
AIA Safety	10,874.0	10,759.7	10,759.7	10,759.7	10,759.7	-114.3	-1.1 %	0.0	0.0	0.0	0.0	0.0
FIA Administration	2,322.0	2,183.5	2,183.5	2,183.5	2,183.5	-138.5	-6.0 %	0.0	0.0	0.0	0.0	0.0
FIA Facilities	4,220.5	4,220.5	4,220.5	4,220.5	4,220.5	0.0	0.0 %	0.0	0.0	0.0	0.0	0.0
FIA Field & Equipment Maint	4,179.0	4,432.1	4,432.1	4,432.1	4,432.1	253.1	6.1 %	0.0	0.0	0.0	0.0	0.0
FIA Operations	995.0	1,014.5	1,014.5	1,014.5	1,014.5	19.5	2.0 %	0.0	0.0	0.0	0.0	0.0
FIA Safety	4,350.4	4,264.6	4,264.6	4,264.6	4,264.6	-85.8	-2.0 %	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>82,665.5</b>	<b>83,402.8</b>	<b>83,402.8</b>	<b>83,402.8</b>	<b>83,402.8</b>	<b>737.3</b>	<b>0.9 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] House</u>	<u>[4] SenateSub</u>	<u>[5] SenateCS 1</u>	<u>[5] - [1] 15MgtP1n to SenateCS</u>	<u>[5] - [2] 16GovAmd+ to SenateCS</u>	<u>[5] - [3] House to SenateCS</u>	<u>[5] - [4] SenateSub to SenateCS</u>				
Marine Highway System													
Marine Vessel Operations	111,164.4	120,187.5	111,505.1	105,222.4	105,615.8	-5,548.6	-5.0 %	-14,571.7	-12.1 %	-5,889.3	-5.3 %	393.4	0.4 %
Marine Vessel Fuel	28,913.6	26,748.1	23,248.1	25,348.1	25,348.1	-3,565.5	-12.3 %	-1,400.0	-5.2 %	2,100.0	9.0 %	0.0	
Marine Engineering	3,975.9	3,899.1	3,899.1	3,441.6	3,441.6	-534.3	-13.4 %	-457.5	-11.7 %	-457.5	-11.7 %	0.0	
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	2,775.9	2,330.3	2,330.3	1,844.1	1,844.1	-931.8	-33.6 %	-486.2	-20.9 %	-486.2	-20.9 %	0.0	
Marine Shore Operations	8,199.9	8,377.2	8,377.2	7,557.1	7,557.1	-642.8	-7.8 %	-820.1	-9.8 %	-820.1	-9.8 %	0.0	
Vessel Operations Management	4,834.3	4,165.8	4,165.8	4,162.3	4,162.3	-672.0	-13.9 %	-3.5	-0.1 %	-3.5	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>161,511.8</b>	<b>167,355.8</b>	<b>155,173.4</b>	<b>149,223.4</b>	<b>149,616.8</b>	<b>-11,895.0</b>	<b>-7.4 %</b>	<b>-17,739.0</b>	<b>-10.6 %</b>	<b>-5,556.6</b>	<b>-3.6 %</b>	<b>393.4</b>	<b>0.3 %</b>
<b>Agency Total</b>	<b>629,036.8</b>	<b>628,650.4</b>	<b>614,988.8</b>	<b>606,089.7</b>	<b>606,483.1</b>	<b>-22,553.7</b>	<b>-3.6 %</b>	<b>-22,167.3</b>	<b>-3.5 %</b>	<b>-8,505.7</b>	<b>-1.4 %</b>	<b>393.4</b>	<b>0.1 %</b>
Funding Summary													
Unrestricted General (UGF)	278,604.6	268,235.1	248,605.9	243,605.9	244,016.0	-34,588.6	-12.4 %	-24,219.1	-9.0 %	-4,589.9	-1.8 %	410.1	0.2 %
Designated General (DGF)	68,167.7	71,458.3	75,194.1	70,994.1	70,977.4	2,809.7	4.1 %	-480.9	-0.7 %	-4,216.7	-5.6 %	-16.7	
Other State Funds (Other)	279,414.1	286,928.3	289,160.1	289,461.0	289,461.0	10,046.9	3.6 %	2,532.7	0.9 %	300.9	0.1 %	0.0	
Federal Receipts (Fed)	2,850.4	2,028.7	2,028.7	2,028.7	2,028.7	-821.7	-28.8 %	0.0		0.0		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.

**16GovAmd+ (16Governor's Amended +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**SenateSub (Senate Subcommittee)** - The version of the FY16 operating budget adopted by the Senate Finance Subcommittees.

**SenateCS 1 (SenateCS 1)** - The Committee Substitute adopted by the Senate Finance Committee