

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] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtP1n to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2
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	1,866.9	-321.8 -14.7 %	-207.6 -10.0 %	-207.6 -10.0 %	-42.0 -2.2 %
Contracting and Appeals	336.3	340.8	340.8	340.8	334.5	-1.8 -0.5 %	-6.3 -1.8 %	-6.3 -1.8 %	-6.3 -1.8 %
EE/Civil Rights	1,268.9	1,158.4	1,158.4	1,158.4	1,136.2	-132.7 -10.5 %	-22.2 -1.9 %	-22.2 -1.9 %	-22.2 -1.9 %
Internal Review	1,087.3	1,089.6	1,089.6	1,089.6	1,072.3	-15.0 -1.4 %	-17.3 -1.6 %	-17.3 -1.6 %	-17.3 -1.6 %
Transportation Mgmt & Security	1,162.9	1,107.3	1,107.3	1,107.3	1,090.4	-72.5 -6.2 %	-16.9 -1.5 %	-16.9 -1.5 %	-16.9 -1.5 %
Statewide Admin Services	6,619.5	7,882.9	7,882.9	7,882.9	7,750.9	1,131.4 17.1 %	-132.0 -1.7 %	-132.0 -1.7 %	-132.0 -1.7 %
Info Systems and Services	5,315.2	9,899.8	9,899.8	9,899.8	9,834.4	4,519.2 85.0 %	-65.4 -0.7 %	-65.4 -0.7 %	-65.4 -0.7 %
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	1,216.1	-213.9 -15.0 %	-23.1 -1.9 %	-23.1 -1.9 %	-23.1 -1.9 %
Central Support Svcs	1,242.2	1,199.2	1,199.2	1,199.2	1,178.1	-64.1 -5.2 %	-21.1 -1.8 %	-21.1 -1.8 %	-21.1 -1.8 %
Northern Support Services	1,549.3	1,480.7	1,480.7	1,465.7	1,444.0	-105.3 -6.8 %	-36.7 -2.5 %	-36.7 -2.5 %	-21.7 -1.5 %
Southcoast Support Services	1,892.3	1,662.8	1,662.8	1,530.3	1,492.9	-399.4 -21.1 %	-169.9 -10.2 %	-169.9 -10.2 %	-37.4 -2.4 %
Statewide Aviation	3,248.3	3,214.0	3,214.0	3,214.0	3,154.5	-93.8 -2.9 %	-59.5 -1.9 %	-59.5 -1.9 %	-59.5 -1.9 %
Program Development	5,807.8	4,630.0	4,421.0	4,421.0	4,304.5	-1,503.3 -25.9 %	-325.5 -7.0 %	-116.5 -2.6 %	-116.5 -2.6 %
Central Region Planning	2,164.7	2,194.0	2,190.9	2,080.2	2,038.0	-126.7 -5.9 %	-156.0 -7.1 %	-152.9 -7.0 %	-42.2 -2.0 %
Northern Region Planning	2,026.8	1,951.0	1,947.8	1,904.8	1,868.2	-158.6 -7.8 %	-82.8 -4.2 %	-79.6 -4.1 %	-36.6 -1.9 %
Southcoast Region Planning	671.1	702.9	702.9	697.9	683.4	12.3 1.8 %	-19.5 -2.8 %	-19.5 -2.8 %	-14.5 -2.1 %
Measurement Standards	7,032.4	6,611.0	6,611.0	6,611.0	6,488.9	-543.5 -7.7 %	-122.1 -1.8 %	-122.1 -1.8 %	-122.1 -1.8 %
Appropriation Total	50,367.8	53,762.2	53,546.9	53,075.1	52,278.3	1,910.5 3.8 %	-1,483.9 -2.8 %	-1,268.6 -2.4 %	-796.8 -1.5 %
Design, Engineering & Constr.									
Statewide Public Facilities	4,582.0	4,642.9	4,642.9	4,642.9	4,545.3	-36.7 -0.8 %	-97.6 -2.1 %	-97.6 -2.1 %	-97.6 -2.1 %
SW Design & Engineering Svcs	12,815.1	13,152.4	13,044.8	13,044.8	12,809.0	-6.1	-343.4 -2.6 %	-235.8 -1.8 %	-235.8 -1.8 %
Harbor Program Development	659.2	666.3	666.3	666.3	652.3	-6.9 -1.0 %	-14.0 -2.1 %	-14.0 -2.1 %	-14.0 -2.1 %
Central Design & Eng Svcs	22,764.5	23,239.3	23,239.3	22,988.8	22,539.4	-225.1 -1.0 %	-699.9 -3.0 %	-699.9 -3.0 %	-449.4 -2.0 %
Northern Design & Eng Svcs	17,195.6	17,498.9	17,498.9	17,023.9	16,687.7	-507.9 -3.0 %	-811.2 -4.6 %	-811.2 -4.6 %	-336.2 -2.0 %
Southcoast Design & Eng Svcs	11,035.1	11,109.3	11,109.3	11,006.8	10,784.8	-250.3 -2.3 %	-324.5 -2.9 %	-324.5 -2.9 %	-222.0 -2.0 %
Central Construction & CIP	21,570.7	21,224.4	21,224.4	20,910.6	20,540.4	-1,030.3 -4.8 %	-684.0 -3.2 %	-684.0 -3.2 %	-370.2 -1.8 %
Northern Construction & CIP	17,657.6	17,196.0	17,196.0	16,862.0	16,564.7	-1,092.9 -6.2 %	-631.3 -3.7 %	-631.3 -3.7 %	-297.3 -1.8 %
Southcoast Region Construction	7,766.5	7,973.5	7,973.5	7,838.5	7,723.6	-42.9 -0.6 %	-249.9 -3.1 %	-249.9 -3.1 %	-114.9 -1.5 %

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Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] House	[4] SenateCS1	[5] SenateCS2	[5] - [1] 15MgtPIn to SenateCS2	[5] - [2] 16GovAmd+ to SenateCS2	[5] - [3] House to SenateCS2	[5] - [4] SenateCS1 to SenateCS2				
Design, Engineering & Constr.													
(continued)													
Knik Arm Crossing	1,675.7	1,699.2	1,699.2	1,679.7	1,654.2	-21.5	-1.3 %	-45.0	-2.6 %	-45.0	-2.6 %	-25.5	-1.5 %
Appropriation Total	117,722.0	118,402.2	118,294.6	116,664.3	114,501.4	-3,220.6	-2.7 %	-3,900.8	-3.3 %	-3,793.2	-3.2 %	-2,162.9	-1.9 %
State Equipment Fleet													
State Equipment Fleet	32,743.3	34,040.6	34,040.6	34,040.6	33,989.9	1,246.6	3.8 %	-50.7	-0.1 %	-50.7	-0.1 %	-50.7	-0.1 %
Appropriation Total	32,743.3	34,040.6	34,040.6	34,040.6	33,989.9	1,246.6	3.8 %	-50.7	-0.1 %	-50.7	-0.1 %	-50.7	-0.1 %
Highways/Aviation & Facilities													
Central Region Facilities	9,910.4	8,354.2	8,354.2	8,354.2	8,346.4	-1,564.0	-15.8 %	-7.8	-0.1 %	-7.8	-0.1 %	-7.8	-0.1 %
Northern Region Facilities	14,894.2	14,901.3	14,801.3	14,774.3	14,766.9	-127.3	-0.9 %	-134.4	-0.9 %	-34.4	-0.2 %	-7.4	-0.1 %
Southcoast Region Facilities	1,588.7	2,974.2	2,974.2	2,974.2	2,969.6	1,380.9	86.9 %	-4.6	-0.2 %	-4.6	-0.2 %	-4.6	-0.2 %
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	0.0 %
Central Highways and Aviation	59,102.4	44,244.5	44,030.7	43,705.7	43,636.5	-15,465.9	-26.2 %	-608.0	-1.4 %	-394.2	-0.9 %	-69.2	-0.2 %
Northern Highways & Aviation	74,397.0	68,625.1	68,040.1	67,545.1	67,460.2	-6,936.8	-9.3 %	-1,164.9	-1.7 %	-579.9	-0.9 %	-84.9	-0.1 %
Southcoast Highways & Aviation	17,510.7	25,806.9	25,549.4	25,549.4	25,532.3	8,021.6	45.8 %	-274.6	-1.1 %	-17.1	-0.1 %	-17.1	-0.1 %
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	0.0 %
Appropriation Total	184,026.4	171,686.8	170,530.5	169,683.5	169,492.5	-14,533.9	-7.9 %	-2,194.3	-1.3 %	-1,038.0	-0.6 %	-191.0	-0.1 %
International Airports													
Int Airport Systems Office	2,205.2	2,220.2	2,220.2	2,220.2	2,200.9	-4.3	-0.2 %	-19.3	-0.9 %	-19.3	-0.9 %	-19.3	-0.9 %
AIA Administration	7,996.9	7,229.5	7,229.5	7,229.5	7,122.7	-874.2	-10.9 %	-106.8	-1.5 %	-106.8	-1.5 %	-106.8	-1.5 %
AIA Facilities	21,963.8	22,831.8	22,831.8	22,831.8	22,814.6	850.8	3.9 %	-17.2	-0.1 %	-17.2	-0.1 %	-17.2	-0.1 %
AIA Field & Equipment Maint	17,739.6	18,335.3	18,335.3	18,335.3	18,323.5	583.9	3.3 %	-11.8	-0.1 %	-11.8	-0.1 %	-11.8	-0.1 %
AIA Operations	5,819.1	5,911.1	5,911.1	5,911.1	5,873.3	54.2	0.9 %	-37.8	-0.6 %	-37.8	-0.6 %	-37.8	-0.6 %
AIA Safety	10,874.0	10,759.7	10,759.7	10,759.7	10,654.7	-219.3	-2.0 %	-105.0	-1.0 %	-105.0	-1.0 %	-105.0	-1.0 %
FIA Administration	2,322.0	2,183.5	2,183.5	2,183.5	2,154.8	-167.2	-7.2 %	-28.7	-1.3 %	-28.7	-1.3 %	-28.7	-1.3 %
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	0.0 %
FIA Field & Equipment Maint	4,179.0	4,432.1	4,432.1	4,432.1	4,428.7	249.7	6.0 %	-3.4	-0.1 %	-3.4	-0.1 %	-3.4	-0.1 %
FIA Operations	995.0	1,014.5	1,014.5	1,014.5	994.7	-0.3	0.0 %	-19.8	-2.0 %	-19.8	-2.0 %	-19.8	-2.0 %
FIA Safety	4,350.4	4,264.6	4,264.6	4,264.6	4,217.0	-133.4	-3.1 %	-47.6	-1.1 %	-47.6	-1.1 %	-47.6	-1.1 %
Appropriation Total	82,665.5	83,402.8	83,402.8	83,402.8	83,005.4	339.9	0.4 %	-397.4	-0.5 %	-397.4	-0.5 %	-397.4	-0.5 %

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<u>Allocation</u>	<u>[1] 15MgtP1n</u>	<u>[2] 16GovAmd+</u>	<u>[3] House</u>	<u>[4] SenateCS1</u>	<u>[5] SenateCS2</u>	<u>[5] - [1] 15MgtP1n to SenateCS2</u>	<u>[5] - [2] 16GovAmd+ to SenateCS2</u>	<u>[5] - [3] House to SenateCS2</u>	<u>[5] - [4] SenateCS1 to SenateCS2</u>				
Marine Highway System													
Marine Vessel Operations	111,164.4	120,187.5	111,505.1	105,615.8	104,657.9	-6,506.5	-5.9 %	-15,529.6	-12.9 %	-6,847.2	-6.1 %	-957.9	-0.9 %
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	3,389.6	-586.3	-14.7 %	-509.5	-13.1 %	-509.5	-13.1 %	-52.0	-1.5 %
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	1,807.4	-968.5	-34.9 %	-522.9	-22.4 %	-522.9	-22.4 %	-36.7	-2.0 %
Marine Shore Operations	8,199.9	8,377.2	8,377.2	7,557.1	7,435.8	-764.1	-9.3 %	-941.4	-11.2 %	-941.4	-11.2 %	-121.3	-1.6 %
Vessel Operations Management	4,834.3	4,165.8	4,165.8	4,162.3	4,062.0	-772.3	-16.0 %	-103.8	-2.5 %	-103.8	-2.5 %	-100.3	-2.4 %
Appropriation Total	161,511.8	167,355.8	155,173.4	149,616.8	148,348.6	-13,163.2	-8.1 %	-19,007.2	-11.4 %	-6,824.8	-4.4 %	-1,268.2	-0.8 %
Agency Total	629,036.8	628,650.4	614,988.8	606,483.1	601,616.1	-27,420.7	-4.4 %	-27,034.3	-4.3 %	-13,372.7	-2.2 %	-4,867.0	-0.8 %
Funding Summary													
Unrestricted General (UGF)	278,604.6	268,235.1	248,605.9	244,016.0	242,635.8	-35,968.8	-12.9 %	-25,599.3	-9.5 %	-5,970.1	-2.4 %	-1,380.2	-0.6 %
Designated General (DGF)	68,167.7	71,458.3	75,194.1	70,977.4	70,551.2	2,383.5	3.5 %	-907.1	-1.3 %	-4,642.9	-6.2 %	-426.2	-0.6 %
Other State Funds (Other)	279,414.1	286,928.3	289,160.1	289,461.0	286,405.8	6,991.7	2.5 %	-522.5	-0.2 %	-2,754.3	-1.0 %	-3,055.2	-1.1 %
Federal Receipts (Fed)	2,850.4	2,028.7	2,028.7	2,028.7	2,023.3	-827.1	-29.0 %	-5.4	-0.3 %	-5.4	-0.3 %	-5.4	-0.3 %

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.

SenateCS1 (SenateCS1) - The Committee Substitute adopted by the Senate Finance Committee

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.