

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

**Numbers**

**Agency: Department of Transportation and Public Facilities**

<u>Allocation</u>	[1] 15MgtP1n	[2] 16Adj Base	[3] 16GovAmd+	[4] House	[5] SenateSub	[5] - [1] 15MgtP1n to SenateSub	[5] - [2] 16Adj Bas to SenateSub	[5] - [3] 16GovAmd+ to SenateSub	[5] - [4] House to SenateSub				
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	2,227.7	2,074.5	2,074.5	1,908.9	-279.8	-12.8 %	-318.8	-14.3 %	-165.6	-8.0 %	-165.6	-8.0 %
Contracting and Appeals	336.3	342.4	340.8	340.8	340.8	4.5	1.3 %	-1.6	-0.5 %	0.0		0.0	
EE/Civil Rights	1,268.9	1,289.6	1,158.4	1,158.4	1,158.4	-110.5	-8.7 %	-131.2	-10.2 %	0.0		0.0	
Internal Review	1,087.3	1,107.3	1,089.6	1,089.6	1,089.6	2.3	0.2 %	-17.7	-1.6 %	0.0		0.0	
Transportation Mgmt & Security	1,162.9	1,179.5	1,107.3	1,107.3	1,107.3	-55.6	-4.8 %	-72.2	-6.1 %	0.0		0.0	
Statewide Admin Services	6,619.5	6,743.9	7,882.9	7,882.9	7,882.9	1,263.4	19.1 %	1,139.0	16.9 %	0.0		0.0	
Info Systems and Services	5,315.2	5,378.9	9,899.8	9,899.8	9,899.8	4,584.6	86.3 %	4,520.9	84.0 %	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	1,452.2	1,239.2	1,239.2	1,239.2	-190.8	-13.3 %	-213.0	-14.7 %	0.0		0.0	
Central Support Svcs	1,242.2	1,262.1	1,199.2	1,199.2	1,199.2	-43.0	-3.5 %	-62.9	-5.0 %	0.0		0.0	
Northern Support Services	1,549.3	1,570.5	1,480.7	1,480.7	1,465.7	-83.6	-5.4 %	-104.8	-6.7 %	-15.0	-1.0 %	-15.0	-1.0 %
Southcoast Support Services	1,892.3	1,927.9	1,662.8	1,662.8	1,530.3	-362.0	-19.1 %	-397.6	-20.6 %	-132.5	-8.0 %	-132.5	-8.0 %
Statewide Aviation	3,248.3	3,306.6	3,214.0	3,214.0	3,214.0	-34.3	-1.1 %	-92.6	-2.8 %	0.0		0.0	
Program Development	5,807.8	5,921.4	4,630.0	4,421.0	4,421.0	-1,386.8	-23.9 %	-1,500.4	-25.3 %	-209.0	-4.5 %	0.0	
Central Region Planning	2,164.7	2,205.7	2,194.0	2,190.9	2,080.2	-84.5	-3.9 %	-125.5	-5.7 %	-113.8	-5.2 %	-110.7	-5.1 %
Northern Region Planning	2,026.8	2,062.2	1,951.0	1,947.8	1,904.8	-122.0	-6.0 %	-157.4	-7.6 %	-46.2	-2.4 %	-43.0	-2.2 %
Southcoast Region Planning	671.1	685.3	702.9	702.9	697.9	26.8	4.0 %	12.6	1.8 %	-5.0	-0.7 %	-5.0	-0.7 %
Measurement Standards	7,032.4	7,151.2	6,611.0	6,611.0	6,611.0	-421.4	-6.0 %	-540.2	-7.6 %	0.0		0.0	
<b>Appropriation Total</b>	<b>50,367.8</b>	<b>51,138.5</b>	<b>53,762.2</b>	<b>53,546.9</b>	<b>53,075.1</b>	<b>2,707.3</b>	<b>5.4 %</b>	<b>1,936.6</b>	<b>3.8 %</b>	<b>-687.1</b>	<b>-1.3 %</b>	<b>-471.8</b>	<b>-0.9 %</b>
Design, Engineering & Constr.													
Statewide Public Facilities	4,582.0	4,677.6	4,642.9	4,642.9	4,642.9	60.9	1.3 %	-34.7	-0.7 %	0.0		0.0	
SW Design & Engineering Svcs	12,815.1	13,002.5	13,152.4	13,044.8	13,044.8	229.7	1.8 %	42.3	0.3 %	-107.6	-0.8 %	0.0	
Harbor Program Development	659.2	672.9	666.3	666.3	666.3	7.1	1.1 %	-6.6	-1.0 %	0.0		0.0	
Central Design & Eng Svcs	22,764.5	23,205.4	23,239.3	23,239.3	22,988.8	224.3	1.0 %	-216.6	-0.9 %	-250.5	-1.1 %	-250.5	-1.1 %
Northern Design & Eng Svcs	17,195.6	17,524.1	17,498.9	17,498.9	17,023.9	-171.7	-1.0 %	-500.2	-2.9 %	-475.0	-2.7 %	-475.0	-2.7 %
Southcoast Design & Eng Svcs	11,035.1	11,250.5	11,109.3	11,109.3	11,006.8	-28.3	-0.3 %	-243.7	-2.2 %	-102.5	-0.9 %	-102.5	-0.9 %
Central Construction & CIP	21,570.7	21,940.1	21,224.4	21,224.4	20,910.6	-660.1	-3.1 %	-1,029.5	-4.7 %	-313.8	-1.5 %	-313.8	-1.5 %
Northern Construction & CIP	17,657.6	17,950.5	17,196.0	17,196.0	16,862.0	-795.6	-4.5 %	-1,088.5	-6.1 %	-334.0	-1.9 %	-334.0	-1.9 %
Southcoast Region Construction	7,766.5	7,881.2	7,973.5	7,973.5	7,838.5	72.0	0.9 %	-42.7	-0.5 %	-135.0	-1.7 %	-135.0	-1.7 %

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Design, Engineering & Constr.													
(continued)													
Knik Arm Crossing	1,675.7	1,699.2	1,699.2	1,699.2	1,679.7	4.0	0.2 %	-19.5	-1.1 %	-19.5	-1.1 %	-19.5	-1.1 %
<b>Appropriation Total</b>	<b>117,722.0</b>	<b>119,804.0</b>	<b>118,402.2</b>	<b>118,294.6</b>	<b>116,664.3</b>	<b>-1,057.7</b>	<b>-0.9 %</b>	<b>-3,139.7</b>	<b>-2.6 %</b>	<b>-1,737.9</b>	<b>-1.5 %</b>	<b>-1,630.3</b>	<b>-1.4 %</b>
State Equipment Fleet													
State Equipment Fleet	32,743.3	32,791.0	34,040.6	34,040.6	34,040.6	1,297.3	4.0 %	1,249.6	3.8 %	0.0		0.0	
<b>Appropriation Total</b>	<b>32,743.3</b>	<b>32,791.0</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>1,249.6</b>	<b>3.8 %</b>	<b>0.0</b>		<b>0.0</b>	
Highways/Aviation & Facilities													
Central Region Facilities	9,910.4	9,917.6	8,354.2	8,354.2	8,354.2	-1,556.2	-15.7 %	-1,563.4	-15.8 %	0.0		0.0	
Northern Region Facilities	14,894.2	14,901.3	14,901.3	14,801.3	14,774.3	-119.9	-0.8 %	-127.0	-0.9 %	-127.0	-0.9 %	-27.0	-0.2 %
Southcoast Region Facilities	1,588.7	1,593.0	2,974.2	2,974.2	2,974.2	1,385.5	87.2 %	1,381.2	86.7 %	0.0		0.0	
Traffic Signal Management	1,865.9	1,865.9	2,020.4	2,020.4	2,020.4	154.5	8.3 %	154.5	8.3 %	0.0		0.0	
Central Highways and Aviation	59,102.4	59,169.4	44,244.5	44,030.7	43,705.7	-15,396.7	-26.1 %	-15,463.7	-26.1 %	-538.8	-1.2 %	-325.0	-0.7 %
Northern Highways & Aviation	74,397.0	74,477.9	68,625.1	68,040.1	67,545.1	-6,851.9	-9.2 %	-6,932.8	-9.3 %	-1,080.0	-1.6 %	-495.0	-0.7 %
Southcoast Highways & Aviation	17,510.7	17,526.6	25,806.9	25,549.4	25,549.4	8,038.7	45.9 %	8,022.8	45.8 %	-257.5	-1.0 %	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	
<b>Appropriation Total</b>	<b>184,026.4</b>	<b>184,211.9</b>	<b>171,686.8</b>	<b>170,530.5</b>	<b>169,683.5</b>	<b>-14,342.9</b>	<b>-7.8 %</b>	<b>-14,528.4</b>	<b>-7.9 %</b>	<b>-2,003.3</b>	<b>-1.2 %</b>	<b>-847.0</b>	<b>-0.5 %</b>
International Airports													
Int Airport Systems Office	2,205.2	2,223.9	2,220.2	2,220.2	2,220.2	15.0	0.7 %	-3.7	-0.2 %	0.0		0.0	
AIA Administration	7,996.9	8,099.9	7,229.5	7,229.5	7,229.5	-767.4	-9.6 %	-870.4	-10.7 %	0.0		0.0	
AIA Facilities	21,963.8	21,979.8	22,831.8	22,831.8	22,831.8	868.0	4.0 %	852.0	3.9 %	0.0		0.0	
AIA Field & Equipment Maint	17,739.6	17,750.5	18,335.3	18,335.3	18,335.3	595.7	3.4 %	584.8	3.3 %	0.0		0.0	
AIA Operations	5,819.1	5,855.7	5,911.1	5,911.1	5,911.1	92.0	1.6 %	55.4	0.9 %	0.0		0.0	
AIA Safety	10,874.0	10,959.7	10,759.7	10,759.7	10,759.7	-114.3	-1.1 %	-200.0	-1.8 %	0.0		0.0	
FIA Administration	2,322.0	2,349.0	2,183.5	2,183.5	2,183.5	-138.5	-6.0 %	-165.5	-7.0 %	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	
FIA Field & Equipment Maint	4,179.0	4,182.1	4,432.1	4,432.1	4,432.1	253.1	6.1 %	250.0	6.0 %	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	
FIA Safety	4,350.4	4,390.2	4,264.6	4,264.6	4,264.6	-85.8	-2.0 %	-125.6	-2.9 %	0.0		0.0	
<b>Appropriation Total</b>	<b>82,665.5</b>	<b>83,025.8</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>377.0</b>	<b>0.5 %</b>	<b>0.0</b>		<b>0.0</b>	

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Marine Highway System													
Marine Vessel Operations	111,164.4	114,128.6	120,187.5	111,505.1	105,222.4	-5,942.0	-5.3 %	-8,906.2	-7.8 %	-14,965.1	-12.5 %	-6,282.7	-5.6 %
Marine Vessel Fuel	28,913.6	26,748.1	26,748.1	23,248.1	25,348.1	-3,565.5	-12.3 %	-1,400.0	-5.2 %	-1,400.0	-5.2 %	2,100.0	9.0 %
Marine Engineering	3,975.9	3,766.1	3,899.1	3,899.1	3,441.6	-534.3	-13.4 %	-324.5	-8.6 %	-457.5	-11.7 %	-457.5	-11.7 %
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	2,918.6	2,330.3	2,330.3	1,844.1	-931.8	-33.6 %	-1,074.5	-36.8 %	-486.2	-20.9 %	-486.2	-20.9 %
Marine Shore Operations	8,199.9	8,142.5	8,377.2	8,377.2	7,557.1	-642.8	-7.8 %	-585.4	-7.2 %	-820.1	-9.8 %	-820.1	-9.8 %
Vessel Operations Management	4,834.3	4,807.3	4,165.8	4,165.8	4,162.3	-672.0	-13.9 %	-645.0	-13.4 %	-3.5	-0.1 %	-3.5	-0.1 %
<b>Appropriation Total</b>	<b>161,511.8</b>	<b>162,159.0</b>	<b>167,355.8</b>	<b>155,173.4</b>	<b>149,223.4</b>	<b>-12,288.4</b>	<b>-7.6 %</b>	<b>-12,935.6</b>	<b>-8.0 %</b>	<b>-18,132.4</b>	<b>-10.8 %</b>	<b>-5,950.0</b>	<b>-3.8 %</b>
<b>Agency Total</b>	<b>629,036.8</b>	<b>633,130.2</b>	<b>628,650.4</b>	<b>614,988.8</b>	<b>606,089.7</b>	<b>-22,947.1</b>	<b>-3.6 %</b>	<b>-27,040.5</b>	<b>-4.3 %</b>	<b>-22,560.7</b>	<b>-3.6 %</b>	<b>-8,899.1</b>	<b>-1.4 %</b>
Funding Summary													
Unrestricted General (UGF)	278,604.6	279,353.6	268,235.1	248,605.9	243,605.9	-34,998.7	-12.6 %	-35,747.7	-12.8 %	-24,629.2	-9.2 %	-5,000.0	-2.0 %
Designated General (DGF)	68,167.7	68,540.0	71,458.3	75,194.1	70,994.1	2,826.4	4.1 %	2,454.1	3.6 %	-464.2	-0.6 %	-4,200.0	-5.6 %
Other State Funds (Other)	279,414.1	282,382.3	286,928.3	289,160.1	289,461.0	10,046.9	3.6 %	7,078.7	2.5 %	2,532.7	0.9 %	300.9	0.1 %
Federal Receipts (Fed)	2,850.4	2,854.3	2,028.7	2,028.7	2,028.7	-821.7	-28.8 %	-825.6	-28.9 %	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.

**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+ (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.