

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPIn to 16Budget		[6] - [2] 16GovAmd+ to 16Budget		[6] - [3] Enacted to 16Budget	
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	1,325.9	0.0	555.2	1,881.1	-307.6	-14.1 %	-193.4	-9.3 %	555.2	41.9 %
Contracting and Appeals	336.3	340.8	321.9	0.0	18.9	340.8	4.5	1.3 %	0.0		18.9	5.9 %
EE/Civil Rights	1,268.9	1,158.4	959.8	0.0	198.6	1,158.4	-110.5	-8.7 %	0.0		198.6	20.7 %
Internal Review	1,087.3	1,089.6	1,072.3	0.0	20.6	1,092.9	5.6	0.5 %	3.3	0.3 %	20.6	1.9 %
Transportation Mgmt & Security	1,162.9	1,107.3	598.6	0.0	508.7	1,107.3	-55.6	-4.8 %	0.0		508.7	85.0 %
Statewide Admin Services	6,619.5	7,882.9	6,925.5	0.0	957.4	7,882.9	1,263.4	19.1 %	0.0		957.4	13.8 %
Info Systems and Services	5,315.2	9,899.8	8,735.9	0.0	1,170.6	9,906.5	4,591.3	86.4 %	6.7	0.1 %	1,170.6	13.4 %
Leased Facilities	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	0.0		0.0		0.0	
Human Resources	2,366.4	2,366.4	1,691.2	0.0	675.2	2,366.4	0.0		0.0		675.2	39.9 %
Statewide Procurement	1,430.0	1,239.2	945.3	0.0	293.9	1,239.2	-190.8	-13.3 %	0.0		293.9	31.1 %
Central Support Svcs	1,242.2	1,199.2	664.0	0.0	539.3	1,203.3	-38.9	-3.1 %	4.1	0.3 %	539.3	81.2 %
Northern Support Services	1,549.3	1,480.7	717.1	0.0	748.6	1,465.7	-83.6	-5.4 %	-15.0	-1.0 %	748.6	104.4 %
Southcoast Support Services	1,892.3	1,662.8	1,230.2	0.0	300.1	1,530.3	-362.0	-19.1 %	-132.5	-8.0 %	300.1	24.4 %
Statewide Aviation	3,248.3	3,214.0	3,154.5	0.0	59.5	3,214.0	-34.3	-1.1 %	0.0		59.5	1.9 %
Program Development	5,807.8	4,630.0	4,020.6	0.0	400.4	4,421.0	-1,386.8	-23.9 %	-209.0	-4.5 %	400.4	10.0 %
Central Region Planning	2,164.7	2,194.0	2,023.4	0.0	56.8	2,080.2	-84.5	-3.9 %	-113.8	-5.2 %	56.8	2.8 %
Northern Region Planning	2,026.8	1,951.0	1,787.2	0.0	117.6	1,904.8	-122.0	-6.0 %	-46.2	-2.4 %	117.6	6.6 %
Southcoast Region Planning	671.1	702.9	668.4	0.0	34.5	702.9	31.8	4.7 %	0.0		34.5	5.2 %
Measurement Standards	7,032.4	6,611.0	5,154.6	0.0	1,456.4	6,611.0	-421.4	-6.0 %	0.0		1,456.4	28.3 %
Appropriation Total	50,367.8	53,762.2	44,954.1	0.0	8,112.3	53,066.4	2,698.6	5.4 %	-695.8	-1.3 %	8,112.3	18.0 %
Design, Engineering & Constr.												
Statewide Public Facilities	4,582.0	4,642.9	4,261.3	0.0	381.6	4,642.9	60.9	1.3 %	0.0		381.6	9.0 %
SW Design & Engineering Svcs	12,815.1	13,152.4	12,281.9	0.0	784.8	13,066.7	251.6	2.0 %	-85.7	-0.7 %	784.8	6.4 %
Harbor Program Development	659.2	666.3	379.5	0.0	286.8	666.3	7.1	1.1 %	0.0		286.8	75.6 %
Central Design & Eng Svcs	22,764.5	23,239.3	22,466.7	0.0	522.1	22,988.8	224.3	1.0 %	-250.5	-1.1 %	522.1	2.3 %
Northern Design & Eng Svcs	17,195.6	17,498.9	16,601.1	0.0	422.8	17,023.9	-171.7	-1.0 %	-475.0	-2.7 %	422.8	2.5 %
Southcoast Design & Eng Svcs	11,035.1	11,109.3	10,714.6	0.0	394.7	11,109.3	74.2	0.7 %	0.0		394.7	3.7 %
Central Construction & CIP	21,570.7	21,224.4	20,583.5	0.0	489.2	21,072.7	-498.0	-2.3 %	-151.7	-0.7 %	489.2	2.4 %
Northern Construction & CIP	17,657.6	17,196.0	16,450.7	0.0	411.3	16,862.0	-795.6	-4.5 %	-334.0	-1.9 %	411.3	2.5 %
Southcoast Region Construction	7,766.5	7,973.5	7,794.8	0.0	180.8	7,975.6	209.1	2.7 %	2.1		180.8	2.3 %

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Design, Engineering & Constr.									
(continued)									
Knik Arm Crossing	1,675.7	1,699.2	1,673.7	0.0	25.5	1,699.2	23.5 1.4 %	0.0	25.5 1.5 %
Appropriation Total	117,722.0	118,402.2	113,207.8	0.0	3,899.6	117,107.4	-614.6 -0.5 %	-1,294.8 -1.1 %	3,899.6 3.4 %
State Equipment Fleet									
State Equipment Fleet	32,743.3	34,040.6	33,989.9	0.0	50.7	34,040.6	1,297.3 4.0 %	0.0	50.7 0.1 %
Appropriation Total	32,743.3	34,040.6	33,989.9	0.0	50.7	34,040.6	1,297.3 4.0 %	0.0	50.7 0.1 %
Highways/Aviation & Facilities									
Central Region Facilities	9,910.4	8,354.2	3,208.3	0.0	5,145.9	8,354.2	-1,556.2 -15.7 %	0.0	5,145.9 160.4 %
Northern Region Facilities	14,894.2	14,901.3	6,404.6	0.0	8,369.7	14,774.3	-119.9 -0.8 %	-127.0 -0.9 %	8,369.7 130.7 %
Southcoast Region Facilities	1,588.7	2,974.2	1,013.9	0.0	1,960.3	2,974.2	1,385.5 87.2 %	0.0	1,960.3 193.3 %
Traffic Signal Management	1,865.9	2,020.4	563.2	0.0	1,457.2	2,020.4	154.5 8.3 %	0.0	1,457.2 258.7 %
Central Highways and Aviation	59,102.4	44,244.5	19,133.9	0.0	24,572.1	43,706.0	-15,396.4 -26.1 %	-538.5 -1.2 %	24,572.1 128.4 %
Northern Highways & Aviation	74,397.0	68,625.1	24,578.3	0.0	42,966.8	67,545.1	-6,851.9 -9.2 %	-1,080.0 -1.6 %	42,966.8 174.8 %
Southcoast Highways & Aviation	17,510.7	25,806.9	10,404.5	0.0	15,144.9	25,549.4	8,038.7 45.9 %	-257.5 -1.0 %	15,144.9 145.6 %
Whittier Access and Tunnel	4,757.1	4,760.2	4,760.2	0.0	3.1	4,763.3	6.2 0.1 %	3.1 0.1 %	3.1 0.1 %
Appropriation Total	184,026.4	171,686.8	70,066.9	0.0	99,620.0	169,686.9	-14,339.5 -7.8 %	-1,999.9 -1.2 %	99,620.0 142.2 %
International Airports									
Int Airport Systems Office	2,205.2	2,220.2	2,200.9	0.0	19.3	2,220.2	15.0 0.7 %	0.0	19.3 0.9 %
AIA Administration	7,996.9	7,229.5	7,122.7	0.0	106.8	7,229.5	-767.4 -9.6 %	0.0	106.8 1.5 %
AIA Facilities	21,963.8	22,831.8	22,814.6	0.0	17.2	22,831.8	868.0 4.0 %	0.0	17.2 0.1 %
AIA Field & Equipment Maint	17,739.6	18,335.3	18,323.5	0.0	11.8	18,335.3	595.7 3.4 %	0.0	11.8 0.1 %
AIA Operations	5,819.1	5,911.1	5,873.3	0.0	37.8	5,911.1	92.0 1.6 %	0.0	37.8 0.6 %
AIA Safety	10,874.0	10,759.7	10,654.7	0.0	105.0	10,759.7	-114.3 -1.1 %	0.0	105.0 1.0 %
FIA Administration	2,322.0	2,183.5	2,154.8	0.0	28.7	2,183.5	-138.5 -6.0 %	0.0	28.7 1.3 %
FIA Facilities	4,220.5	4,220.5	4,220.5	0.0	0.0	4,220.5	0.0	0.0	0.0
FIA Field & Equipment Maint	4,179.0	4,432.1	4,428.7	0.0	3.4	4,432.1	253.1 6.1 %	0.0	3.4 0.1 %
FIA Operations	995.0	1,014.5	994.7	0.0	19.8	1,014.5	19.5 2.0 %	0.0	19.8 2.0 %
FIA Safety	4,350.4	4,264.6	4,217.0	0.0	47.6	4,264.6	-85.8 -2.0 %	0.0	47.6 1.1 %
Appropriation Total	82,665.5	83,402.8	83,005.4	0.0	397.4	83,402.8	737.3 0.9 %	0.0	397.4 0.5 %

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Marine Highway System												
Marine Vessel Operations	111,164.4	120,187.5	52,589.5	0.0	61,059.0	113,648.5	2,484.1	-2.2 %	-6,539.0	-5.4 %	61,059.0	116.1 %
Marine Vessel Fuel	28,913.6	26,748.1	13,660.9	0.0	10,187.2	23,848.1	-5,065.5	-17.5 %	-2,900.0	-10.8 %	10,187.2	74.6 %
Marine Engineering	3,975.9	3,899.1	3,429.6	0.0	169.5	3,599.1	-376.8	-9.5 %	-300.0	-7.7 %	169.5	4.9 %
Overhaul	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,775.9	2,330.3	1,831.1	0.0	99.2	1,930.3	-845.6	-30.5 %	-400.0	-17.2 %	99.2	5.4 %
Marine Shore Operations	8,199.9	8,377.2	7,578.7	0.0	498.5	8,077.2	-122.7	-1.5 %	-300.0	-3.6 %	498.5	6.6 %
Vessel Operations Management	4,834.3	4,165.8	4,062.0	0.0	100.3	4,162.3	-672.0	-13.9 %	-3.5	-0.1 %	100.3	2.5 %
Appropriation Total	161,511.8	167,355.8	84,799.6	0.0	72,113.7	156,913.3	-4,598.5	-2.8 %	-10,442.5	-6.2 %	72,113.7	85.0 %
Agency Total	629,036.8	628,650.4	430,023.7	0.0	184,193.7	614,217.4	-14,819.4	-2.4 %	-14,433.0	-2.3 %	184,193.7	42.8 %
Funding Summary												
Unrestricted General (UGF)	278,604.6	268,235.1	67,271.2	0.0	180,692.7	247,963.9	-30,640.7	-11.0 %	-20,271.2	-7.6 %	180,692.7	268.6 %
Designated General (DGF)	68,167.7	71,458.3	74,351.2	0.0	426.2	74,777.4	6,609.7	9.7 %	3,319.1	4.6 %	426.2	0.6 %
Other State Funds (Other)	279,414.1	286,928.3	286,378.0	0.0	3,069.4	289,447.4	10,033.3	3.6 %	2,519.1	0.9 %	3,069.4	1.1 %
Federal Receipts (Fed)	2,850.4	2,028.7	2,023.3	0.0	5.4	2,028.7	-821.7	-28.8 %	0.0		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 +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

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

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.