

## 2015 Legislature - Operating Budget Allocation Summary - FY16 Final CC Structure

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

Allocation	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo 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	0.0
Commissioner's Office	2,188.7	2,074.5	1,325.9	555.2	1,881.1	0.0	1,881.1	-307.6 -14.1 %	-193.4 -9.3 %	0.0
Contracting and Appeals	336.3	340.8	321.9	18.9	340.8	0.0	340.8	4.5 1.3 %	0.0	0.0
EE/Civil Rights	1,268.9	1,158.4	959.8	198.6	1,158.4	0.0	1,158.4	-110.5 -8.7 %	0.0	0.0
Internal Review	1,087.3	1,089.6	1,072.3	20.6	1,092.9	0.0	1,092.9	5.6 0.5 %	3.3 0.3 %	0.0
Transportation Mgmt & Security	1,162.9	1,107.3	598.6	508.7	1,107.3	0.0	1,107.3	-55.6 -4.8 %	0.0	0.0
Statewide Admin Services	6,619.5	7,882.9	6,925.5	957.4	7,882.9	0.0	7,882.9	1,263.4 19.1 %	0.0	0.0
Info Systems and Services	5,315.2	9,906.5	8,735.9	1,170.6	9,906.5	0.0	9,906.5	4,591.3 86.4 %	0.0	0.0
Leased Facilities	2,957.7	2,957.7	2,957.7	0.0	2,957.7	0.0	2,957.7	0.0	0.0	0.0
Human Resources	2,366.4	2,366.4	1,691.2	675.2	2,366.4	0.0	2,366.4	0.0	0.0	0.0
Statewide Procurement	1,430.0	1,239.2	945.3	293.9	1,239.2	0.0	1,239.2	-190.8 -13.3 %	0.0	0.0
Central Support Svcs	1,242.2	1,203.3	664.0	539.3	1,203.3	0.0	1,203.3	-38.9 -3.1 %	0.0	0.0
Northern Support Services	1,549.3	1,480.7	717.1	748.6	1,465.7	0.0	1,465.7	-83.6 -5.4 %	-15.0 -1.0 %	0.0
Southcoast Support Services	1,892.3	1,662.8	1,230.2	300.1	1,530.3	0.0	1,530.3	-362.0 -19.1 %	-132.5 -8.0 %	0.0
Statewide Aviation	3,248.3	3,214.0	3,154.5	59.5	3,214.0	0.0	3,214.0	-34.3 -1.1 %	0.0	0.0
Program Development	5,807.8	4,630.0	4,020.6	400.4	4,421.0	0.0	4,421.0	-1,386.8 -23.9 %	-209.0 -4.5 %	0.0
Central Region Planning	2,164.7	2,194.0	2,023.4	56.8	2,080.2	0.0	2,080.2	-84.5 -3.9 %	-113.8 -5.2 %	0.0
Northern Region Planning	2,026.8	1,951.0	1,787.2	117.6	1,904.8	0.0	1,904.8	-122.0 -6.0 %	-46.2 -2.4 %	0.0
Southcoast Region Planning	671.1	702.9	668.4	34.5	702.9	0.0	702.9	31.8 4.7 %	0.0	0.0
Measurement Standards	7,032.4	6,611.0	5,154.6	1,456.4	6,611.0	0.0	6,611.0	-421.4 -6.0 %	0.0	0.0
<b>Appropriation Total</b>	<b>50,367.8</b>	<b>53,773.0</b>	<b>44,954.1</b>	<b>8,112.3</b>	<b>53,066.4</b>	<b>0.0</b>	<b>53,066.4</b>	<b>2,698.6 5.4 %</b>	<b>-706.6 -1.3 %</b>	<b>0.0</b>
Design, Engineering & Constr.										
Statewide Public Facilities	4,582.0	4,642.9	4,261.3	381.6	4,642.9	0.0	4,642.9	60.9 1.3 %	0.0	0.0
SW Design & Engineering Svcs	12,815.1	13,160.4	12,281.9	784.8	13,066.7	0.0	13,066.7	251.6 2.0 %	-93.7 -0.7 %	0.0
Harbor Program Development	659.2	666.3	379.5	286.8	666.3	0.0	666.3	7.1 1.1 %	0.0	0.0
Central Design & Eng Svcs	22,764.5	23,239.3	22,466.7	522.1	22,988.8	0.0	22,988.8	224.3 1.0 %	-250.5 -1.1 %	0.0
Northern Design & Eng Svcs	17,195.6	17,498.9	16,601.1	422.8	17,023.9	0.0	17,023.9	-171.7 -1.0 %	-475.0 -2.7 %	0.0
Southcoast Design & Eng Svcs	11,035.1	11,109.3	10,714.6	394.7	11,109.3	0.0	11,109.3	74.2 0.7 %	0.0	0.0
Central Construction & CIP	21,570.7	21,224.4	20,583.5	489.2	21,072.7	0.0	21,072.7	-498.0 -2.3 %	-151.7 -0.7 %	0.0
Northern Construction & CIP	17,657.6	17,196.0	16,450.7	411.3	16,862.0	0.0	16,862.0	-795.6 -4.5 %	-334.0 -1.9 %	0.0
Southcoast Region Construction	7,766.5	7,973.5	7,794.8	180.8	7,975.6	0.0	7,975.6	209.1 2.7 %	2.1	0.0

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Design, Engineering & Constr.										
(continued)										
Knik Arm Crossing	1,675.7	1,699.2	1,673.7	25.5	1,699.2	0.0	1,699.2	23.5	1.4 %	0.0
<b>Appropriation Total</b>	<b>117,722.0</b>	<b>118,410.2</b>	<b>113,207.8</b>	<b>3,899.6</b>	<b>117,107.4</b>	<b>0.0</b>	<b>117,107.4</b>	<b>-614.6</b>	<b>-0.5 %</b>	<b>-1,302.8</b>
State Equipment Fleet										
State Equipment Fleet	32,743.3	34,040.6	33,989.9	50.7	34,040.6	0.0	34,040.6	1,297.3	4.0 %	0.0
<b>Appropriation Total</b>	<b>32,743.3</b>	<b>34,040.6</b>	<b>33,989.9</b>	<b>50.7</b>	<b>34,040.6</b>	<b>0.0</b>	<b>34,040.6</b>	<b>1,297.3</b>	<b>4.0 %</b>	<b>0.0</b>
Highways/Aviation & Facilities										
Central Region Facilities	9,910.4	8,354.2	3,208.3	5,145.9	8,354.2	0.0	8,354.2	-1,556.2	-15.7 %	0.0
Northern Region Facilities	14,894.2	14,901.3	6,404.6	8,369.7	14,774.3	0.0	14,774.3	-119.9	-0.8 %	-127.0
Southcoast Region Facilities	1,588.7	2,974.2	1,013.9	1,960.3	2,974.2	0.0	2,974.2	1,385.5	87.2 %	0.0
Traffic Signal Management	1,865.9	2,020.4	563.2	1,457.2	2,020.4	0.0	2,020.4	154.5	8.3 %	0.0
Central Highways and Aviation	59,102.4	44,244.5	19,133.9	24,572.1	43,706.0	0.0	43,706.0	-15,396.4	-26.1 %	-538.5
Northern Highways & Aviation	74,397.0	68,625.1	24,578.3	42,966.8	67,545.1	0.0	67,545.1	-6,851.9	-9.2 %	-1,080.0
Southcoast Highways & Aviation	17,510.7	25,806.9	10,404.5	15,144.9	25,549.4	0.0	25,549.4	8,038.7	45.9 %	-257.5
Whittier Access and Tunnel	4,757.1	4,760.2	4,760.2	3.1	4,763.3	0.0	4,763.3	6.2	0.1 %	3.1
<b>Appropriation Total</b>	<b>184,026.4</b>	<b>171,686.8</b>	<b>70,066.9</b>	<b>99,620.0</b>	<b>169,686.9</b>	<b>0.0</b>	<b>169,686.9</b>	<b>-14,339.5</b>	<b>-7.8 %</b>	<b>-1,999.9</b>
International Airports										
Int Airport Systems Office	2,205.2	2,220.2	2,200.9	19.3	2,220.2	0.0	2,220.2	15.0	0.7 %	0.0
AIA Administration	7,996.9	7,229.5	7,122.7	106.8	7,229.5	0.0	7,229.5	-767.4	-9.6 %	0.0
AIA Facilities	21,963.8	22,831.8	22,814.6	17.2	22,831.8	0.0	22,831.8	868.0	4.0 %	0.0
AIA Field & Equipment Maint	17,739.6	18,335.3	18,323.5	11.8	18,335.3	0.0	18,335.3	595.7	3.4 %	0.0
AIA Operations	5,819.1	5,911.1	5,873.3	37.8	5,911.1	0.0	5,911.1	92.0	1.6 %	0.0
AIA Safety	10,874.0	10,759.7	10,654.7	105.0	10,759.7	0.0	10,759.7	-114.3	-1.1 %	0.0
FIA Administration	2,322.0	2,183.5	2,154.8	28.7	2,183.5	0.0	2,183.5	-138.5	-6.0 %	0.0
FIA Facilities	4,220.5	4,220.5	4,220.5	0.0	4,220.5	0.0	4,220.5	0.0		0.0
FIA Field & Equipment Maint	4,179.0	4,432.1	4,428.7	3.4	4,432.1	0.0	4,432.1	253.1	6.1 %	0.0
FIA Operations	995.0	1,014.5	994.7	19.8	1,014.5	0.0	1,014.5	19.5	2.0 %	0.0
FIA Safety	4,350.4	4,264.6	4,217.0	47.6	4,264.6	0.0	4,264.6	-85.8	-2.0 %	0.0
<b>Appropriation Total</b>	<b>82,665.5</b>	<b>83,402.8</b>	<b>83,005.4</b>	<b>397.4</b>	<b>83,402.8</b>	<b>0.0</b>	<b>83,402.8</b>	<b>737.3</b>	<b>0.9 %</b>	<b>0.0</b>

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<b>Marine Highway System</b>											
Marine Vessel Operations	111,164.4	120,187.5	52,589.5	61,059.0	113,648.5	0.0	113,648.5	2,484.1 2.2 %	-6,539.0 -5.4 %	0.0	
Marine Vessel Fuel	28,913.6	26,748.1	13,660.9	10,187.2	23,848.1	0.0	23,848.1	-5,065.5 -17.5 %	-2,900.0 -10.8 %	0.0	
Marine Engineering	3,975.9	3,899.1	3,429.6	169.5	3,599.1	0.0	3,599.1	-376.8 -9.5 %	-300.0 -7.7 %	0.0	
Overhaul	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0	1,647.8	0.0	0.0	0.0	
Reservations and Marketing	2,775.9	2,330.3	1,831.1	99.2	1,930.3	0.0	1,930.3	-845.6 -30.5 %	-400.0 -17.2 %	0.0	
Marine Shore Operations	8,199.9	8,377.2	7,578.7	498.5	8,077.2	0.0	8,077.2	-122.7 -1.5 %	-300.0 -3.6 %	0.0	
Vessel Operations Management	4,834.3	4,165.8	4,062.0	100.3	4,162.3	0.0	4,162.3	-672.0 -13.9 %	-3.5 -0.1 %	0.0	
<b>Appropriation Total</b>	<b>161,511.8</b>	<b>167,355.8</b>	<b>84,799.6</b>	<b>72,113.7</b>	<b>156,913.3</b>	<b>0.0</b>	<b>156,913.3</b>	<b>-4,598.5 -2.8 %</b>	<b>-10,442.5 -6.2 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>629,036.8</b>	<b>628,669.2</b>	<b>430,023.7</b>	<b>184,193.7</b>	<b>614,217.4</b>	<b>0.0</b>	<b>614,217.4</b>	<b>-14,819.4 -2.4 %</b>	<b>-14,451.8 -2.3 %</b>	<b>0.0</b>	
<b>Funding Summary</b>											
Unrestricted General (UGF)	278,604.6	268,253.9	67,271.2	180,692.7	247,963.9	0.0	247,963.9	-30,640.7 -11.0 %	-20,290.0 -7.6 %	0.0	
Designated General (DGF)	68,167.7	71,458.3	74,351.2	426.2	74,777.4	0.0	74,777.4	6,609.7 9.7 %	3,319.1 4.6 %	0.0	
Other State Funds (Other)	279,414.1	286,928.3	286,378.0	3,069.4	289,447.4	0.0	289,447.4	10,033.3 3.6 %	2,519.1 0.9 %	0.0	
Federal Receipts (Fed)	2,850.4	2,028.7	2,023.3	5.4	2,028.7	0.0	2,028.7	-821.7 -28.8 %	0.0	0.0	

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**16GovAmd+ (16 Governor'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).

**Enact (72&73) (Enacted (HB72 & HB73))** - he version of the FY2016 operating bills HB72 and HB73) 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.

**Enact HB2001 (HB2001 Enacted Budget)** - The HB2001 budget signed by the Governor and includes vetoes.

**EnactedTot (FY16 Enacted (All Op Bills))** - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

**Bills (FY16 Bills)** - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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