

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Administration and Support									
Agency Unallocated Approp	0.0	-160.8	0.0	0.0	0.0	-1,510.0	-1,510.0 <-999 %	-1,510.0 <-999 %	-1,510.0 <-999 %
Commissioner's Office	1,192.9	1,204.9	1,204.9	1,204.9	1,228.3	1,228.3	35.4 3.0 %	23.4 1.9 %	0.0
Contracting and Appeals	18.9	19.1	19.0	19.0	19.4	19.4	0.5 2.6 %	0.4 2.1 %	0.0
EE/Civil Rights	390.4	390.7	382.7	382.7	389.5	389.5	-0.9 -0.2 %	6.8 1.8 %	0.0
Internal Review	151.9	201.6	175.9	175.9	179.0	179.0	27.1 17.8 %	3.1 1.8 %	0.0
Transportation Mgmt & Security	939.5	894.7	890.1	890.1	901.9	901.9	-37.6 -4.0 %	11.8 1.3 %	0.0
Statewide Admin Services	2,768.7	2,562.4	2,561.6	2,519.6	2,570.1	2,570.1	-198.6 -7.2 %	50.5 2.0 %	0.0
Info Systems and Services	2,976.2	2,059.9	2,058.9	2,058.9	2,103.4	2,103.4	-872.8 -29.3 %	44.5 2.2 %	0.0
Leased Facilities	2,152.2	2,084.8	2,084.8	2,084.8	2,084.8	2,084.8	-67.4 -3.1 %	0.0	0.0
Human Resources	1,429.1	1,201.7	1,201.7	1,201.7	1,201.7	1,201.7	-227.4 -15.9 %	0.0	0.0
Statewide Procurement	1,242.0	1,236.8	1,236.6	1,278.6	1,298.1	1,298.1	56.1 4.5 %	19.5 1.5 %	0.0
Central Support Svcs	774.6	775.0	774.2	774.2	785.8	785.8	11.2 1.4 %	11.6 1.5 %	0.0
Northern Support Services	1,124.0	1,108.0	1,107.4	1,107.4	1,122.6	1,122.6	-1.4 -0.1 %	15.2 1.4 %	0.0
Southeast Support Services	539.1	540.7	539.5	539.5	550.6	550.6	11.5 2.1 %	11.1 2.1 %	0.0
Statewide Aviation	2,433.9	2,524.7	2,524.7	2,524.7	2,573.1	2,573.1	139.2 5.7 %	48.4 1.9 %	0.0
Program Development	562.3	519.5	519.3	519.3	521.2	545.9	-16.4 -2.9 %	26.6 5.1 %	24.7 4.7 %
Central Region Planning	146.3	146.1	145.8	145.8	146.8	146.8	0.5 0.3 %	1.0 0.7 %	0.0
Northern Region Planning	136.5	150.5	150.1	150.1	151.3	151.3	14.8 10.8 %	1.2 0.8 %	0.0
Southeast Region Planning	30.1	30.1	30.0	30.0	30.0	30.0	-0.1 -0.3 %	0.0	0.0
Measurement Standards	4,151.9	4,826.0	4,817.2	4,817.2	4,893.9	4,893.9	742.0 17.9 %	76.7 1.6 %	0.0
Appropriation Total	23,160.5	22,316.4	22,424.4	22,424.4	22,751.5	21,266.2	-1,894.3 -8.2 %	-1,158.2 -5.2 %	-1,485.3 -6.5 %
Design, Engineering & Constr.									
Statewide Public Facilities	427.4	427.0	426.4	426.4	434.3	434.3	6.9 1.6 %	7.9 1.9 %	0.0
SW Design & Engineering Svcs	1,459.5	950.3	947.9	947.9	910.5	910.5	-549.0 -37.6 %	-37.4 -3.9 %	0.0
Harbor Program Development	302.4	397.1	395.3	395.3	403.1	403.1	100.7 33.3 %	7.8 2.0 %	0.0
Central Design & Eng Svcs	1,498.6	922.3	922.2	922.2	936.5	936.5	-562.1 -37.5 %	14.3 1.6 %	0.0
Northern Design & Eng Svcs	795.3	434.7	434.6	434.6	441.9	441.9	-353.4 -44.4 %	7.3 1.7 %	0.0
Southeast Design & Eng Svcs	639.9	450.5	450.4	450.4	460.0	460.0	-179.9 -28.1 %	9.6 2.1 %	0.0
Central Construction & CIP	609.8	336.2	336.2	336.2	341.1	341.1	-268.7 -44.1 %	4.9 1.5 %	0.0
Northern Construction & CIP	475.7	329.4	329.2	329.2	333.8	333.8	-141.9 -29.8 %	4.6 1.4 %	0.0

2015 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPIn	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPIn to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
Design, Engineering & Constr.												
(continued)												
Southeast Region Construction	143.1	93.8	93.7	93.7	95.7	95.7	-47.4	-33.1 %	2.0	2.1 %	0.0	
Appropriation Total	6,351.7	4,341.3	4,335.9	4,335.9	4,356.9	4,356.9	-1,994.8	-31.4 %	21.0	0.5 %	0.0	
Highways/Aviation & Facilities												
Central Region Facilities	8,496.2	8,502.7	8,498.1	8,498.1	8,505.3	8,518.0	21.8	0.3 %	19.9	0.2 %	12.7	0.1 %
Northern Region Facilities	13,497.3	11,803.2	11,794.1	11,794.1	11,800.9	11,800.9	-1,696.4	-12.6 %	6.8	0.1 %	0.0	
Southeast Region Facilities	1,630.5	1,569.0	1,568.9	1,568.9	1,573.2	1,573.2	-57.3	-3.5 %	4.3	0.3 %	0.0	
Traffic Signal Management	1,807.9	1,855.1	1,855.1	1,855.1	1,855.1	2,009.3	201.4	11.1 %	154.2	8.3 %	154.2	8.3 %
Central Highways and Aviation	53,821.3	53,077.1	53,067.8	53,067.8	53,125.6	53,375.4	-445.9	-0.8 %	307.6	0.6 %	249.8	0.5 %
Northern Highways & Aviation	70,129.3	67,642.6	67,622.4	67,622.4	67,691.9	68,262.6	-1,866.7	-2.7 %	640.2	0.9 %	570.7	0.8 %
Southeast Highways & Aviation	16,019.6	15,494.4	15,486.6	15,486.6	15,500.8	15,500.8	-518.8	-3.2 %	14.2	0.1 %	0.0	
Whittier Access and Tunnel	403.8	403.7	403.7	403.7	406.8	406.8	3.0	0.7 %	3.1	0.8 %	0.0	
Appropriation Total	165,805.9	160,347.8	160,296.7	160,296.7	160,459.6	161,447.0	-4,358.9	-2.6 %	1,150.3	0.7 %	987.4	0.6 %
Marine Highway System												
Marine Vessel Operations	111,188.5	111,214.4	111,164.4	111,164.4	114,128.6	117,013.1	5,824.6	5.2 %	5,848.7	5.3 %	2,884.5	2.5 %
Marine Vessel Fuel	31,965.6	28,913.6	28,913.6	28,913.6	26,748.1	26,748.1	-5,217.5	-16.3 %	-2,165.5	-7.5 %	0.0	
Marine Engineering	2,201.6	2,313.6	2,313.2	2,313.2	2,069.0	2,069.0	-132.6	-6.0 %	-244.2	-10.6 %	0.0	
Overhaul	1,606.3	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	41.5	2.6 %	0.0		0.0	
Reservations and Marketing	2,431.9	2,776.7	2,775.9	2,775.9	2,918.6	2,918.6	486.7	20.0 %	142.7	5.1 %	0.0	
Marine Shore Operations	8,304.8	8,200.2	8,199.9	8,199.9	8,142.5	8,142.5	-162.3	-2.0 %	-57.4	-0.7 %	0.0	
Vessel Operations Management	4,929.5	4,700.5	4,700.5	4,700.5	4,671.0	4,671.0	-258.5	-5.2 %	-29.5	-0.6 %	0.0	
Appropriation Total	162,628.2	159,766.8	159,715.3	159,715.3	160,325.6	163,210.1	581.9	0.4 %	3,494.8	2.2 %	2,884.5	1.8 %
Agency Total	357,946.3	346,772.3	346,772.3	346,772.3	347,893.6	350,280.2	-7,666.1	-2.1 %	3,507.9	1.0 %	2,386.6	0.7 %
Funding Summary												
Unrestricted General (UGF)	301,206.6	278,604.6	278,604.6	278,604.6	279,353.6	278,825.2	-22,381.4	-7.4 %	220.6	0.1 %	-528.4	-0.2 %
Designated General (DGF)	56,739.7	68,167.7	68,167.7	68,167.7	68,540.0	71,455.0	14,715.3	25.9 %	3,287.3	4.8 %	2,915.0	4.3 %

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.