

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo
Administration and Support								
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commissioner's Office	2,302.1	2,188.7	0.0	2,227.7	2,074.5	-227.6 -9.9 %	-114.2 -5.2 %	-153.2 -6.9 %
Contracting and Appeals	344.1	336.3	0.0	342.4	340.8	-3.3 -1.0 %	4.5 1.3 %	-1.6 -0.5 %
EE/Civil Rights	1,069.8	1,268.9	0.0	1,289.6	1,158.4	88.6 8.3 %	-110.5 -8.7 %	-131.2 -10.2 %
Internal Review	1,021.5	1,087.3	0.0	1,107.3	1,089.6	68.1 6.7 %	2.3 0.2 %	-17.7 -1.6 %
Transportation Mgmt & Security	1,107.1	1,162.9	0.0	1,179.5	1,107.3	0.2	-55.6 -4.8 %	-72.2 -6.1 %
Statewide Admin Services	7,256.1	6,619.5	0.0	6,743.9	7,882.9	626.8 8.6 %	1,263.4 19.1 %	1,139.0 16.9 %
Info Systems and Services	5,700.8	5,315.2	0.0	5,378.9	9,899.8	4,199.0 73.7 %	4,584.6 86.3 %	4,520.9 84.0 %
Leased Facilities	2,567.6	2,957.7	0.0	2,957.7	2,957.7	390.1 15.2 %	0.0	0.0
Human Resources	2,393.8	2,366.4	0.0	2,366.4	2,366.4	-27.4 -1.1 %	0.0	0.0
Statewide Procurement	1,375.1	1,430.0	0.0	1,452.2	1,439.2	64.1 4.7 %	9.2 0.6 %	-13.0 -0.9 %
Central Support Svcs	1,203.4	1,242.2	0.0	1,262.1	1,199.2	-4.2 -0.3 %	-43.0 -3.5 %	-62.9 -5.0 %
Northern Support Services	1,563.2	1,549.3	0.0	1,570.5	1,480.7	-82.5 -5.3 %	-68.6 -4.4 %	-89.8 -5.7 %
Southcoast Support Services	1,548.2	1,892.3	0.0	1,927.9	1,662.8	114.6 7.4 %	-229.5 -12.1 %	-265.1 -13.8 %
Statewide Aviation	3,286.9	3,248.3	0.0	3,306.6	3,214.0	-72.9 -2.2 %	-34.3 -1.1 %	-92.6 -2.8 %
Program Development	5,265.2	5,807.8	0.0	5,921.4	4,630.0	-635.2 -12.1 %	-1,177.8 -20.3 %	-1,291.4 -21.8 %
Central Region Planning	2,014.1	2,164.7	0.0	2,205.7	2,194.0	179.9 8.9 %	29.3 1.4 %	-11.7 -0.5 %
Northern Region Planning	1,929.5	2,026.8	0.0	2,062.2	1,951.0	21.5 1.1 %	-75.8 -3.7 %	-111.2 -5.4 %
Southcoast Region Planning	641.7	671.1	0.0	685.3	702.9	61.2 9.5 %	31.8 4.7 %	17.6 2.6 %
Measurement Standards	5,740.0	7,032.4	0.0	7,151.2	6,611.0	871.0 15.2 %	-421.4 -6.0 %	-540.2 -7.6 %
Appropriation Total	48,330.2	50,367.8	0.0	51,138.5	53,962.2	5,632.0 11.7 %	3,594.4 7.1 %	2,823.7 5.5 %
Design, Engineering & Constr.								
Statewide Public Facilities	4,561.7	4,582.0	0.0	4,677.6	4,642.9	81.2 1.8 %	60.9 1.3 %	-34.7 -0.7 %
SW Design & Engineering Svcs	11,261.0	12,815.1	0.0	13,002.5	13,152.4	1,891.4 16.8 %	337.3 2.6 %	149.9 1.2 %
Harbor Program Development	626.6	659.2	0.0	672.9	666.3	39.7 6.3 %	7.1 1.1 %	-6.6 -1.0 %
Central Design & Eng Svcs	23,063.5	22,764.5	0.0	23,205.4	23,239.3	175.8 0.8 %	474.8 2.1 %	33.9 0.1 %
Northern Design & Eng Svcs	16,739.6	17,195.6	0.0	17,524.1	17,498.9	759.3 4.5 %	303.3 1.8 %	-25.2 -0.1 %
Southcoast Design & Eng Svcs	10,286.7	11,035.1	0.0	11,250.5	11,109.3	822.6 8.0 %	74.2 0.7 %	-141.2 -1.3 %
Central Construction & CIP	23,353.9	21,570.7	0.0	21,940.1	21,224.4	-2,129.5 -9.1 %	-346.3 -1.6 %	-715.7 -3.3 %
Northern Construction & CIP	21,223.4	17,657.6	0.0	17,950.5	17,196.0	-4,027.4 -19.0 %	-461.6 -2.6 %	-754.5 -4.2 %
Southcoast Region Construction	7,441.0	7,766.5	0.0	7,881.2	7,973.5	532.5 7.2 %	207.0 2.7 %	92.3 1.2 %

2015 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo	[5] - [2] 15MgtPIn to 16GovEndo	[5] - [4] 16Adj Bas to 16GovEndo			
Design, Engineering & Constr.											
(continued)											
Knik Arm Crossing	1,446.5	1,675.7	0.0	1,699.2	1,699.2	252.7	17.5 %	23.5	1.4 %	0.0	
Appropriation Total	120,003.9	117,722.0	0.0	119,804.0	118,402.2	-1,601.7	-1.3 %	680.2	0.6 %	-1,401.8	-1.2 %
State Equipment Fleet											
State Equipment Fleet	33,819.1	32,743.3	0.0	32,791.0	34,040.6	221.5	0.7 %	1,297.3	4.0 %	1,249.6	3.8 %
Appropriation Total	33,819.1	32,743.3	0.0	32,791.0	34,040.6	221.5	0.7 %	1,297.3	4.0 %	1,249.6	3.8 %
Highways/Aviation & Facilities											
Central Region Facilities	10,202.8	9,910.4	0.0	9,917.6	8,354.2	-1,848.6	-18.1 %	-1,556.2	-15.7 %	-1,563.4	-15.8 %
Northern Region Facilities	16,505.1	14,894.2	0.0	14,901.3	14,901.3	-1,603.8	-9.7 %	7.1		0.0	
Southcoast Region Facilities	1,630.5	1,588.7	0.0	1,593.0	2,974.2	1,343.7	82.4 %	1,385.5	87.2 %	1,381.2	86.7 %
Traffic Signal Management	1,807.9	1,865.9	0.0	1,865.9	2,020.4	212.5	11.8 %	154.5	8.3 %	154.5	8.3 %
Central Highways and Aviation	60,435.9	59,102.4	0.0	59,169.4	46,186.7	-14,249.2	-23.6 %	-12,915.7	-21.9 %	-12,982.7	-21.9 %
Northern Highways & Aviation	75,944.2	74,397.0	0.0	74,477.9	71,709.2	-4,235.0	-5.6 %	-2,687.8	-3.6 %	-2,768.7	-3.7 %
Southcoast Highways & Aviation	17,871.4	17,510.7	0.0	17,526.6	26,869.6	8,998.2	50.3 %	9,358.9	53.4 %	9,343.0	53.3 %
Whittier Access and Tunnel	4,724.4	4,757.1	0.0	4,760.2	4,760.2	35.8	0.8 %	3.1	0.1 %	0.0	
Appropriation Total	189,122.2	184,026.4	0.0	184,211.9	177,775.8	-11,346.4	-6.0 %	-6,250.6	-3.4 %	-6,436.1	-3.5 %
International Airports											
Int Airport Systems Office	1,164.3	2,205.2	0.0	2,223.9	2,220.2	1,055.9	90.7 %	15.0	0.7 %	-3.7	-0.2 %
AIA Administration	8,208.8	7,996.9	0.0	8,099.9	7,229.5	-979.3	-11.9 %	-767.4	-9.6 %	-870.4	-10.7 %
AIA Facilities	20,891.7	21,963.8	0.0	21,979.8	22,831.8	1,940.1	9.3 %	868.0	4.0 %	852.0	3.9 %
AIA Field & Equipment Maint	17,682.8	17,739.6	0.0	17,750.5	18,335.3	652.5	3.7 %	595.7	3.4 %	584.8	3.3 %
AIA Operations	5,123.8	5,819.1	0.0	5,855.7	5,911.1	787.3	15.4 %	92.0	1.6 %	55.4	0.9 %
AIA Safety	9,376.6	10,874.0	0.0	10,959.7	10,759.7	1,383.1	14.8 %	-114.3	-1.1 %	-200.0	-1.8 %
FIA Administration	2,008.9	2,322.0	0.0	2,349.0	2,183.5	174.6	8.7 %	-138.5	-6.0 %	-165.5	-7.0 %
FIA Facilities	3,719.6	4,220.5	0.0	4,220.5	4,220.5	500.9	13.5 %	0.0		0.0	
FIA Field & Equipment Maint	4,383.1	4,179.0	0.0	4,182.1	4,432.1	49.0	1.1 %	253.1	6.1 %	250.0	6.0 %
FIA Operations	976.3	995.0	0.0	1,014.5	1,014.5	38.2	3.9 %	19.5	2.0 %	0.0	
FIA Safety	4,412.7	4,350.4	0.0	4,390.2	4,264.6	-148.1	-3.4 %	-85.8	-2.0 %	-125.6	-2.9 %
Appropriation Total	77,948.6	82,665.5	0.0	83,025.8	83,402.8	5,454.2	7.0 %	737.3	0.9 %	377.0	0.5 %

**2015 Legislature - Operating Budget
Allocation Summary - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14Actual	[2] 15MgtPIn	[3] 15GovSupOp	[4] 16Adj Base	[5] 16GovEndorsed	[5] - [1] 14Actual to 16GovEndo		[5] - [2] 15MgtPIn to 16GovEndo		[5] - [4] 16Adj Bas to 16GovEndo	
Marine Highway System											
Marine Vessel Operations	111,577.0	111,164.4	0.0	114,128.6	113,505.1	1,928.1	1.7 %	2,340.7	2.1 %	-623.5	-0.5 %
Marine Vessel Fuel	31,965.6	28,913.6	0.0	26,748.1	26,748.1	-5,217.5	-16.3 %	-2,165.5	-7.5 %	0.0	
Marine Engineering	3,626.5	3,975.9	0.0	3,766.1	3,899.1	272.6	7.5 %	-76.8	-1.9 %	133.0	3.5 %
Overhaul	1,606.3	1,647.8	0.0	1,647.8	1,647.8	41.5	2.6 %	0.0		0.0	
Reservations and Marketing	2,431.9	2,775.9	0.0	2,918.6	2,330.3	-101.6	-4.2 %	-445.6	-16.1 %	-588.3	-20.2 %
Marine Shore Operations	8,304.8	8,199.9	0.0	8,142.5	8,377.2	72.4	0.9 %	177.3	2.2 %	234.7	2.9 %
Vessel Operations Management	5,056.8	4,834.3	0.0	4,807.3	4,165.8	-891.0	-17.6 %	-668.5	-13.8 %	-641.5	-13.3 %
Appropriation Total	164,568.9	161,511.8	0.0	162,159.0	160,673.4	-3,895.5	-2.4 %	-838.4	-0.5 %	-1,485.6	-0.9 %
Agency Total	633,792.9	629,036.8	0.0	633,130.2	628,257.0	-5,535.9	-0.9 %	-779.8	-0.1 %	-4,873.2	-0.8 %
Funding Summary											
Unrestricted General (UGF)	301,206.6	278,604.6	0.0	279,353.6	267,825.0	-33,381.6	-11.1 %	-10,779.6	-3.9 %	-11,528.6	-4.1 %
Designated General (DGF)	56,739.7	68,167.7	0.0	68,540.0	71,475.0	14,735.3	26.0 %	3,307.3	4.9 %	2,935.0	4.3 %
Other State Funds (Other)	274,396.0	279,414.1	0.0	282,382.3	286,928.3	12,532.3	4.6 %	7,514.2	2.7 %	4,546.0	1.6 %
Federal Receipts (Fed)	1,450.6	2,850.4	0.0	2,854.3	2,028.7	578.1	39.9 %	-821.7	-28.8 %	-825.6	-28.9 %

Column Definitions

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

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.

15GovSupOp (15Gov's Operating Supplemental) - The FY15 Supplemental Operating Budget Request submitted by the Governor.

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.

16GovEndorsd (16Governor's Endorsd Bdgt 2/5) - The Governor's endorsed budget as of February 5, 2015. Includes the December 15th budget submission and 2/5/15 budget Governor's budget submission,