

2015 Legislature - Operating Budget Allocation Summary - FY16 Conference Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enacted	[4] HB 2001	[5] 2nd HB2001 T	[6] Enact+2 HB200	[6] - [1] 15MgtP1n to Enact+2 H	[6] - [2] 16GovAmd+ to Enact+2 H	[5] - [4] HB 2001 to 2nd HB200
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	2,188.7	2,074.5	1,325.9	513.2	555.2	1,881.1	-307.6 -14.1 %	-193.4 -9.3 %	42.0 8.2 %
Contracting and Appeals	336.3	340.8	321.9	12.6	18.9	340.8	4.5 1.3 %	0.0	6.3 50.0 %
EE/Civil Rights	1,268.9	1,158.4	959.8	176.4	198.6	1,158.4	-110.5 -8.7 %	0.0	22.2 12.6 %
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 >999 %
Transportation Mgmt & Security	1,162.9	1,107.3	598.6	491.8	508.7	1,107.3	-55.6 -4.8 %	0.0	16.9 3.4 %
Statewide Admin Services	6,619.5	7,882.9	6,925.5	825.4	957.4	7,882.9	1,263.4 19.1 %	0.0	132.0 16.0 %
Info Systems and Services	5,315.2	9,899.8	8,735.9	1,105.2	1,170.6	9,906.5	4,591.3 86.4 %	6.7 0.1 %	65.4 5.9 %
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	675.2	675.2	2,366.4	0.0	0.0	0.0
Statewide Procurement	1,430.0	1,239.2	945.3	270.8	293.9	1,239.2	-190.8 -13.3 %	0.0	23.1 8.5 %
Central Support Svcs	1,242.2	1,199.2	664.0	518.2	539.3	1,203.3	-38.9 -3.1 %	4.1 0.3 %	21.1 4.1 %
Northern Support Services	1,549.3	1,480.7	717.1	726.9	748.6	1,465.7	-83.6 -5.4 %	-15.0 -1.0 %	21.7 3.0 %
Southcoast Support Services	1,892.3	1,662.8	1,230.2	262.7	300.1	1,530.3	-362.0 -19.1 %	-132.5 -8.0 %	37.4 14.2 %
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 >999 %
Program Development	5,807.8	4,630.0	4,020.6	283.9	400.4	4,421.0	-1,386.8 -23.9 %	-209.0 -4.5 %	116.5 41.0 %
Central Region Planning	2,164.7	2,194.0	2,023.4	14.6	56.8	2,080.2	-84.5 -3.9 %	-113.8 -5.2 %	42.2 289.0 %
Northern Region Planning	2,026.8	1,951.0	1,787.2	81.0	117.6	1,904.8	-122.0 -6.0 %	-46.2 -2.4 %	36.6 45.2 %
Southcoast Region Planning	671.1	702.9	668.4	20.0	34.5	702.9	31.8 4.7 %	0.0	14.5 72.5 %
Measurement Standards	7,032.4	6,611.0	5,154.6	1,334.3	1,456.4	6,611.0	-421.4 -6.0 %	0.0	122.1 9.2 %
Appropriation Total	50,367.8	53,762.2	44,954.1	7,312.2	8,112.3	53,066.4	2,698.6 5.4 %	-695.8 -1.3 %	800.1 10.9 %
Design, Engineering & Constr.									
Statewide Public Facilities	4,582.0	4,642.9	4,261.3	284.0	381.6	4,642.9	60.9 1.3 %	0.0	97.6 34.4 %
SW Design & Engineering Svcs	12,815.1	13,152.4	12,281.9	535.1	784.8	13,066.7	251.6 2.0 %	-85.7 -0.7 %	249.7 46.7 %
Harbor Program Development	659.2	666.3	379.5	272.8	286.8	666.3	7.1 1.1 %	0.0	14.0 5.1 %
Central Design & Eng Svcs	22,764.5	23,239.3	22,466.7	72.7	522.1	22,988.8	224.3 1.0 %	-250.5 -1.1 %	449.4 618.2 %
Northern Design & Eng Svcs	17,195.6	17,498.9	16,601.1	86.6	422.8	17,023.9	-171.7 -1.0 %	-475.0 -2.7 %	336.2 388.2 %
Southcoast Design & Eng Svcs	11,035.1	11,109.3	10,714.6	172.7	394.7	11,109.3	74.2 0.7 %	0.0	222.0 128.5 %
Central Construction & CIP	21,570.7	21,224.4	20,583.5	113.8	489.2	21,072.7	-498.0 -2.3 %	-151.7 -0.7 %	375.4 329.9 %
Northern Construction & CIP	17,657.6	17,196.0	16,450.7	114.0	411.3	16,862.0	-795.6 -4.5 %	-334.0 -1.9 %	297.3 260.8 %

Computed Column Definitions: [6]=[3]+[5]
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Design, Engineering & Constr.												
(continued)												
Southcoast Region Construction	7,766.5	7,973.5	7,794.8	63.8	180.8	7,975.6	209.1	2.7 %	2.1	117.0	183.4 %	
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	>999 %	
Appropriation Total	117,722.0	118,402.2	113,207.8	1,715.5	3,899.6	117,107.4	-614.6	-0.5 %	-1,294.8	-1.1 %	2,184.1	127.3 %
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	>999 %	
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	>999 %	
Highways/Aviation & Facilities												
Central Region Facilities	9,910.4	8,354.2	3,208.3	5,138.1	5,145.9	8,354.2	-1,556.2	-15.7 %	0.0	7.8	0.2 %	
Northern Region Facilities	14,894.2	14,901.3	6,404.6	8,362.3	8,369.7	14,774.3	-119.9	-0.8 %	-127.0	-0.9 %	7.4	0.1 %
Southcoast Region Facilities	1,588.7	2,974.2	1,013.9	1,955.7	1,960.3	2,974.2	1,385.5	87.2 %	0.0	4.6	0.2 %	
Traffic Signal Management	1,865.9	2,020.4	563.2	1,457.2	1,457.2	2,020.4	154.5	8.3 %	0.0	0.0		
Central Highways and Aviation	59,102.4	44,244.5	19,133.9	24,502.6	24,572.1	43,706.0	-15,396.4	-26.1 %	-538.5	-1.2 %	69.5	0.3 %
Northern Highways & Aviation	74,397.0	68,625.1	24,578.3	42,881.9	42,966.8	67,545.1	-6,851.9	-9.2 %	-1,080.0	-1.6 %	84.9	0.2 %
Southcoast Highways & Aviation	17,510.7	25,806.9	10,404.5	15,127.8	15,144.9	25,549.4	8,038.7	45.9 %	-257.5	-1.0 %	17.1	0.1 %
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	>999 %
Appropriation Total	184,026.4	171,686.8	70,066.9	99,425.6	99,620.0	169,686.9	-14,339.5	-7.8 %	-1,999.9	-1.2 %	194.4	0.2 %
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	>999 %	
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	>999 %	
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	>999 %	
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	>999 %	
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	>999 %	
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	>999 %	
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	>999 %	
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	>999 %	
FIA Operations	995.0	1,014.5	994.7	0.0	19.8	1,014.5	19.5	2.0 %	0.0	19.8	>999 %	

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International Airports (continued)												
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	>999 %	
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	>999 %	
Marine Highway System												
Marine Vessel Operations	111,164.4	120,187.5	52,589.5	58,351.1	59,309.0	111,898.5	734.1	0.7 %	-8,289.0	-6.9 %	957.9	1.6 %
Marine Vessel Fuel	28,913.6	26,748.1	13,660.9	10,187.2	10,187.2	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	117.5	169.5	3,599.1	-376.8	-9.5 %	-300.0	-7.7 %	52.0	44.3 %
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	62.5	99.2	1,930.3	-845.6	-30.5 %	-400.0	-17.2 %	36.7	58.7 %
Marine Shore Operations	8,199.9	8,377.2	7,578.7	377.2	498.5	8,077.2	-122.7	-1.5 %	-300.0	-3.6 %	121.3	32.2 %
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	>999 %
Appropriation Total	161,511.8	167,355.8	84,799.6	69,095.5	70,363.7	155,163.3	-6,348.5	-3.9 %	-12,192.5	-7.3 %	1,268.2	1.8 %
Agency Total	629,036.8	628,650.4	430,023.7	177,548.8	182,443.7	612,467.4	-16,569.4	-2.6 %	-16,183.0	-2.6 %	4,894.9	2.8 %
Funding Summary												
Unrestricted General (UGF)	278,604.6	268,235.1	67,271.2	177,548.8	178,942.7	246,213.9	-32,390.7	-11.6 %	-22,021.2	-8.2 %	1,393.9	0.8 %
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	>999 %
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	>999 %
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	>999 %

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 +) -

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.

HB 2001 (HB 2001) -

2nd HB2001 T (2nd HB2001 Total) - Includes Sec 1 and COLA transactions in section 4.