

2015 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 15MgtPIn</u>	<u>[2] 16Adj Base</u>	<u>[3] 16GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 15MgtPIn to House Sub</u>	<u>[4] - [2] 16Adj Bas to House Sub</u>	<u>[4] - [3] 16GovAmd to House Sub</u>	<u>[4] - [3]</u>	<u>[4] - [3]</u>	
Administration and Support										
Agency Unallocated Approp	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commissioner's Office	2,188.7	2,227.7	2,074.5	2,074.5	-114.2	-5.2 %	-153.2	-6.9 %	0.0	
Contracting and Appeals	336.3	342.4	340.8	340.8	4.5	1.3 %	-1.6	-0.5 %	0.0	
EE/Civil Rights	1,268.9	1,289.6	1,158.4	1,158.4	-110.5	-8.7 %	-131.2	-10.2 %	0.0	
Internal Review	1,087.3	1,107.3	1,089.6	1,089.6	2.3	0.2 %	-17.7	-1.6 %	0.0	
Transportation Mgmt & Security	1,162.9	1,179.5	1,107.3	1,107.3	-55.6	-4.8 %	-72.2	-6.1 %	0.0	
Statewide Admin Services	6,619.5	6,743.9	7,882.9	7,882.9	1,263.4	19.1 %	1,139.0	16.9 %	0.0	
Info Systems and Services	5,315.2	5,378.9	9,899.8	9,899.8	4,584.6	86.3 %	4,520.9	84.0 %	0.0	
Leased Facilities	2,957.7	2,957.7	2,957.7	2,957.7	0.0		0.0		0.0	
Human Resources	2,366.4	2,366.4	2,366.4	2,366.4	0.0		0.0		0.0	
Statewide Procurement	1,430.0	1,452.2	1,239.2	1,239.2	-190.8	-13.3 %	-213.0	-14.7 %	0.0	
Central Support Svcs	1,242.2	1,262.1	1,199.2	1,199.2	-43.0	-3.5 %	-62.9	-5.0 %	0.0	
Northern Support Services	1,549.3	1,570.5	1,480.7	1,480.7	-68.6	-4.4 %	-89.8	-5.7 %	0.0	
Southcoast Support Services	1,892.3	1,927.9	1,662.8	1,662.8	-229.5	-12.1 %	-265.1	-13.8 %	0.0	
Statewide Aviation	3,248.3	3,306.6	3,214.0	3,214.0	-34.3	-1.1 %	-92.6	-2.8 %	0.0	
Program Development	5,807.8	5,921.4	4,630.0	4,421.0	-1,386.8	-23.9 %	-1,500.4	-25.3 %	-209.0	-4.5 %
Central Region Planning	2,164.7	2,205.7	2,194.0	2,190.9	26.2	1.2 %	-14.8	-0.7 %	-3.1	-0.1 %
Northern Region Planning	2,026.8	2,062.2	1,951.0	1,947.8	-79.0	-3.9 %	-114.4	-5.5 %	-3.2	-0.2 %
Southcoast Region Planning	671.1	685.3	702.9	702.9	31.8	4.7 %	17.6	2.6 %	0.0	
Measurement Standards	7,032.4	7,151.2	6,611.0	6,611.0	-421.4	-6.0 %	-540.2	-7.6 %	0.0	
Appropriation Total	50,367.8	51,138.5	53,762.2	53,546.9	3,179.1	6.3 %	2,408.4	4.7 %	-215.3	-0.4 %
Design, Engineering & Constr.										
Statewide Public Facilities	4,582.0	4,677.6	4,642.9	4,642.9	60.9	1.3 %	-34.7	-0.7 %	0.0	
SW Design & Engineering Svcs	12,815.1	13,002.5	13,152.4	13,044.8	229.7	1.8 %	42.3	0.3 %	-107.6	-0.8 %
Harbor Program Development	659.2	672.9	666.3	666.3	7.1	1.1 %	-6.6	-1.0 %	0.0	
Central Design & Eng Svcs	22,764.5	23,205.4	23,239.3	23,239.3	474.8	2.1 %	33.9	0.1 %	0.0	
Northern Design & Eng Svcs	17,195.6	17,524.1	17,498.9	17,498.9	303.3	1.8 %	-25.2	-0.1 %	0.0	
Southcoast Design & Eng Svcs	11,035.1	11,250.5	11,109.3	11,109.3	74.2	0.7 %	-141.2	-1.3 %	0.0	
Central Construction & CIP	21,570.7	21,940.1	21,224.4	21,224.4	-346.3	-1.6 %	-715.7	-3.3 %	0.0	

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Design, Engineering & Constr. (continued)										
Northern Construction & CIP	17,657.6	17,950.5	17,196.0	17,196.0	-461.6	-2.6 %	-754.5	-4.2 %	0.0	
Southcoast Region Construction	7,766.5	7,881.2	7,973.5	7,973.5	207.0	2.7 %	92.3	1.2 %	0.0	
Knik Arm Crossing	1,675.7	1,699.2	1,699.2	1,699.2	23.5	1.4 %	0.0		0.0	
Appropriation Total	117,722.0	119,804.0	118,402.2	118,294.6	572.6	0.5 %	-1,509.4	-1.3 %	-107.6	-0.1 %
State Equipment Fleet										
State Equipment Fleet	32,743.3	32,791.0	34,040.6	34,040.6	1,297.3	4.0 %	1,249.6	3.8 %	0.0	
Appropriation Total	32,743.3	32,791.0	34,040.6	34,040.6	1,297.3	4.0 %	1,249.6	3.8 %	0.0	
Highways/Aviation & Facilities										
Central Region Facilities	9,910.4	9,917.6	8,354.2	8,354.2	-1,556.2	-15.7 %	-1,563.4	-15.8 %	0.0	
Northern Region Facilities	14,894.2	14,901.3	14,901.3	14,801.3	-92.9	-0.6 %	-100.0	-0.7 %	-100.0	-0.7 %
Southcoast Region Facilities	1,588.7	1,593.0	2,974.2	2,974.2	1,385.5	87.2 %	1,381.2	86.7 %	0.0	
Traffic Signal Management	1,865.9	1,865.9	2,020.4	2,020.4	154.5	8.3 %	154.5	8.3 %	0.0	
Central Highways and Aviation	59,102.4	59,169.4	44,244.5	44,030.7	-15,071.7	-25.5 %	-15,138.7	-25.6 %	-213.8	-0.5 %
Northern Highways & Aviation	74,397.0	74,477.9	68,625.1	68,040.1	-6,356.9	-8.5 %	-6,437.8	-8.6 %	-585.0	-0.9 %
Southcoast Highways & Aviation	17,510.7	17,526.6	25,806.9	25,549.4	8,038.7	45.9 %	8,022.8	45.8 %	-257.5	-1.0 %
Whittier Access and Tunnel	4,757.1	4,760.2	4,760.2	4,760.2	3.1	0.1 %	0.0		0.0	
Appropriation Total	184,026.4	184,211.9	171,686.8	170,530.5	-13,495.9	-7.3 %	-13,681.4	-7.4 %	-1,156.3	-0.7 %
International Airports										
Int Airport Systems Office	2,205.2	2,223.9	2,220.2	2,220.2	15.0	0.7 %	-3.7	-0.2 %	0.0	
AIA Administration	7,996.9	8,099.9	7,229.5	7,229.5	-767.4	-9.6 %	-870.4	-10.7 %	0.0	
AIA Facilities	21,963.8	21,979.8	22,831.8	22,831.8	868.0	4.0 %	852.0	3.9 %	0.0	
AIA Field & Equipment Maint	17,739.6	17,750.5	18,335.3	18,335.3	595.7	3.4 %	584.8	3.3 %	0.0	
AIA Operations	5,819.1	5,855.7	5,911.1	5,911.1	92.0	1.6 %	55.4	0.9 %	0.0	
AIA Safety	10,874.0	10,959.7	10,759.7	10,759.7	-114.3	-1.1 %	-200.0	-1.8 %	0.0	
FIA Administration	2,322.0	2,349.0	2,183.5	2,183.5	-138.5	-6.0 %	-165.5	-7.0 %	0.0	
FIA Facilities	4,220.5	4,220.5	4,220.5	4,220.5	0.0		0.0		0.0	

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International Airports (continued)										
FIA Field & Equipment Maint	4,179.0	4,182.1	4,432.1	4,432.1	253.1	6.1 %	250.0	6.0 %	0.0	
FIA Operations	995.0	1,014.5	1,014.5	1,014.5	19.5	2.0 %	0.0		0.0	
FIA Safety	4,350.4	4,390.2	4,264.6	4,264.6	-85.8	-2.0 %	-125.6	-2.9 %	0.0	
Appropriation Total	82,665.5	83,025.8	83,402.8	83,402.8	737.3	0.9 %	377.0	0.5 %	0.0	
Marine Highway System										
Marine Vessel Operations	111,164.4	114,128.6	119,794.1	107,505.1	-3,659.3	-3.3 %	-6,623.5	-5.8 %	-12,289.0	-10.3 %
Marine Vessel Fuel	28,913.6	26,748.1	26,748.1	24,748.1	-4,165.5	-14.4 %	-2,000.0	-7.5 %	-2,000.0	-7.5 %
Marine Engineering	3,975.9	3,766.1	3,899.1	3,899.1	-76.8	-1.9 %	133.0	3.5 %	0.0	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,775.9	2,918.6	2,330.3	2,330.3	-445.6	-16.1 %	-588.3	-20.2 %	0.0	
Marine Shore Operations	8,199.9	8,142.5	8,377.2	8,377.2	177.3	2.2 %	234.7	2.9 %	0.0	
Vessel Operations Management	4,834.3	4,807.3	4,165.8	4,165.8	-668.5	-13.8 %	-641.5	-13.3 %	0.0	
Appropriation Total	161,511.8	162,159.0	166,962.4	152,673.4	-8,838.4	-5.5 %	-9,485.6	-5.8 %	-14,289.0	-8.6 %
Agency Total	629,036.8	633,130.2	628,257.0	612,488.8	-16,548.0	-2.6 %	-20,641.4	-3.3 %	-15,768.2	-2.5 %
Funding Summary										
Unrestricted General (UGF)	278,604.6	279,353.6	267,825.0	247,905.9	-30,698.7	-11.0 %	-31,447.7	-11.3 %	-19,919.1	-7.4 %
Designated General (DGF)	68,167.7	68,540.0	71,475.0	73,394.1	5,226.4	7.7 %	4,854.1	7.1 %	1,919.1	2.7 %
Other State Funds (Other)	279,414.1	282,382.3	286,928.3	289,160.1	9,746.0	3.5 %	6,777.8	2.4 %	2,231.8	0.8 %
Federal Receipts (Fed)	2,850.4	2,854.3	2,028.7	2,028.7	-821.7	-28.8 %	-825.6	-28.9 %	0.0	

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.

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.

16GovAmd (FY16 Governor Amended) - FY16 Governor's Endorsed Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted by the 30th day of session).

House Sub (House Subcommittee) - The version of the FY16 operating budget adopted by the House Finance Subcommittees.