

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
<b>Administration and Support</b>										
Agency-wide Unallocated Reduc	0.0	0.0	-160.8	0.0	0.0	-160.8	-160.8	<-999 %	-160.8	<-999 %
Commissioner's Office	1,968.6	2,135.6	2,135.6	0.0	0.0	2,135.6	167.0	8.5 %	0.0	
Contracting and Appeals	355.7	356.4	356.4	0.0	0.0	356.4	0.7	0.2 %	0.0	
EE/Civil Rights	1,277.9	1,276.9	1,276.9	0.0	0.0	1,276.9	-1.0	-0.1 %	0.0	
Internal Review	1,112.8	1,113.0	1,113.0	0.0	0.0	1,113.0	0.2		0.0	
Transportation Mgmt & Security	1,284.7	1,167.5	1,167.5	0.0	0.0	1,167.5	-117.2	-9.1 %	0.0	
Statewide Admin Services	6,742.8	6,662.3	6,662.3	0.0	0.0	6,662.3	-80.5	-1.2 %	0.0	
Statewide Information Systems	5,318.7	5,316.2	5,316.2	0.0	0.0	5,316.2	-2.5		0.0	
Leased Facilities	2,519.5	2,957.7	2,957.7	0.0	0.0	2,957.7	438.2	17.4 %	0.0	
Human Resources	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	0.0		0.0	
Statewide Procurement	1,388.4	1,388.2	1,388.2	0.0	0.0	1,388.2	-0.2		0.0	
Central Support Svcs	1,243.2	1,243.0	1,243.0	0.0	0.0	1,243.0	-0.2		0.0	
Northern Support Services	1,551.8	1,549.9	1,549.9	0.0	0.0	1,549.9	-1.9	-0.1 %	0.0	
Southeast Support Services	1,891.9	1,893.5	1,893.5	0.0	0.0	1,893.5	1.6	0.1 %	0.0	
Statewide Aviation	3,387.2	3,248.3	3,248.3	0.0	0.0	3,248.3	-138.9	-4.1 %	0.0	
Program Development	5,996.0	5,808.0	5,808.0	0.0	0.0	5,808.0	-188.0	-3.1 %	0.0	
Central Region Planning	2,198.5	2,198.1	2,198.1	0.0	0.0	2,198.1	-0.4		0.0	
Northern Region Planning	2,027.8	2,027.2	2,027.2	0.0	0.0	2,027.2	-0.6		0.0	
Southeast Region Planning	670.7	671.2	671.2	0.0	0.0	671.2	0.5	0.1 %	0.0	
Measurement Standards	7,218.1	7,041.2	7,041.2	0.0	0.0	7,041.2	-176.9	-2.5 %	0.0	
<b>Appropriation Total</b>	<b>50,520.7</b>	<b>50,420.6</b>	<b>50,259.8</b>	<b>0.0</b>	<b>0.0</b>	<b>50,259.8</b>	<b>-260.9</b>	<b>-0.5 %</b>	<b>-160.8</b>	<b>-0.3 %</b>
<b>Design, Engineering &amp; Constr.</b>										
Statewide Public Facilities	4,609.5	4,582.6	4,582.6	0.0	0.0	4,582.6	-26.9	-0.6 %	0.0	
SW Design & Engineering Svcs	12,897.2	12,827.2	12,827.2	0.0	0.0	12,827.2	-70.0	-0.5 %	0.0	
Harbor Program Development	646.7	651.3	651.3	0.0	0.0	651.3	4.6	0.7 %	0.0	
Central Design & Eng Svcs	22,833.8	22,764.6	22,764.6	0.0	0.0	22,764.6	-69.2	-0.3 %	0.0	
Northern Design & Eng Svcs	17,216.0	17,195.7	17,195.7	0.0	0.0	17,195.7	-20.3	-0.1 %	0.0	
Southeast Design & Eng Svcs	11,022.8	11,035.2	11,035.2	0.0	0.0	11,035.2	12.4	0.1 %	0.0	
Central Construction & CIP	21,764.6	21,570.7	21,570.7	0.0	0.0	21,570.7	-193.9	-0.9 %	0.0	
Northern Construction & CIP	17,730.1	17,657.8	17,657.8	0.0	0.0	17,657.8	-72.3	-0.4 %	0.0	
Southeast Region Construction	7,842.5	7,766.6	7,766.6	0.0	0.0	7,766.6	-75.9	-1.0 %	0.0	

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
Design, Engineering & Constr. (continued)										
Knik Arm Bridge/Toll Authority	1,806.2	1,675.7	1,675.7	0.0	0.0	1,675.7	-130.5	-7.2 %	0.0	
<b>Appropriation Total</b>	<b>118,369.4</b>	<b>117,727.4</b>	<b>117,727.4</b>	<b>0.0</b>	<b>0.0</b>	<b>117,727.4</b>	<b>-642.0</b>	<b>-0.5 %</b>	<b>0.0</b>	
State Equipment Fleet										
State Equipment Fleet	32,648.6	32,743.3	32,743.3	0.0	0.0	32,743.3	94.7	0.3 %	0.0	
<b>Appropriation Total</b>	<b>32,648.6</b>	<b>32,743.3</b>	<b>32,743.3</b>	<b>0.0</b>	<b>0.0</b>	<b>32,743.3</b>	<b>94.7</b>	<b>0.3 %</b>	<b>0.0</b>	
Highways/Aviation & Facilities										
Central Region Facilities	9,443.8	9,915.0	9,915.0	0.0	0.0	9,915.0	471.2	5.0 %	0.0	
Northern Region Facilities	15,072.5	14,903.3	14,903.3	0.0	0.0	14,903.3	-169.2	-1.1 %	0.0	
Southeast Region Facilities	1,588.0	1,588.8	1,588.8	0.0	0.0	1,588.8	0.8	0.1 %	0.0	
Traffic Signal Management	1,846.2	1,865.9	1,865.9	0.0	0.0	1,865.9	19.7	1.1 %	0.0	
Central Highways and Aviation	59,242.2	59,423.4	59,111.7	0.0	0.0	59,111.7	-130.5	-0.2 %	-311.7	-0.5 %
Northern Highways & Aviation	74,419.6	74,814.5	74,417.2	0.0	0.0	74,417.2	-2.4		-397.3	-0.5 %
Southeast Highways & Aviation	17,633.2	17,609.5	17,518.5	0.0	0.0	17,518.5	-114.7	-0.7 %	-91.0	-0.5 %
Whittier Access and Tunnel	4,757.2	4,757.1	4,757.1	0.0	0.0	4,757.1	-0.1		0.0	
<b>Appropriation Total</b>	<b>184,002.7</b>	<b>184,877.5</b>	<b>184,077.5</b>	<b>0.0</b>	<b>0.0</b>	<b>184,077.5</b>	<b>74.8</b>		<b>-800.0</b>	<b>-0.4 %</b>
International Airports										
Int Airport Systems Office	1,326.3	2,162.8	2,162.8	0.0	0.0	2,162.8	836.5	63.1 %	0.0	
AIA Administration	8,102.8	7,996.9	7,996.9	0.0	0.0	7,996.9	-105.9	-1.3 %	0.0	
AIA Facilities	21,898.3	21,963.8	21,963.8	0.0	0.0	21,963.8	65.5	0.3 %	0.0	
AIA Field & Equipment Maint	17,703.3	17,739.6	17,739.6	0.0	0.0	17,739.6	36.3	0.2 %	0.0	
AIA Operations	5,687.0	5,681.6	5,681.6	0.0	0.0	5,681.6	-5.4	-0.1 %	0.0	
AIA Safety	11,975.0	11,011.5	11,011.5	0.0	0.0	11,011.5	-963.5	-8.0 %	0.0	
FIA Administration	2,361.3	2,364.4	2,364.4	0.0	0.0	2,364.4	3.1	0.1 %	0.0	
FIA Facilities	4,209.5	4,220.5	4,220.5	0.0	0.0	4,220.5	11.0	0.3 %	0.0	
FIA Field & Equipment Maint	4,161.6	4,179.0	4,179.0	0.0	0.0	4,179.0	17.4	0.4 %	0.0	
FIA Operations	968.9	968.9	968.9	0.0	0.0	968.9	0.0		0.0	
FIA Safety	4,364.3	4,376.5	4,376.5	0.0	0.0	4,376.5	12.2	0.3 %	0.0	
<b>Appropriation Total</b>	<b>82,758.3</b>	<b>82,665.5</b>	<b>82,665.5</b>	<b>0.0</b>	<b>0.0</b>	<b>82,665.5</b>	<b>-92.8</b>	<b>-0.1 %</b>	<b>0.0</b>	

**2014 Legislature - Operating Budget  
Allocation Summary - Conference Comm Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15GovAmd+</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] Op in Cap</u>	<u>[6] 15Budget</u>	<u>[6] - [1] 14MgtP1n to 15Budget</u>		<u>[6] - [2] 15GovAmd+ to 15Budget</u>	
Marine Highway System										
Marine Vessel Operations	112,593.1	112,214.4	111,214.4	0.0	0.0	111,214.4	-1,378.7	-1.2 %	-1,000.0	-0.9 %
Marine Vessel Fuel	28,913.6	28,913.6	28,913.6	0.0	0.0	28,913.6	0.0		0.0	
Marine Engineering	3,848.8	3,976.3	3,976.3	0.0	0.0	3,976.3	127.5	3.3 %	0.0	
Overhaul	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0		0.0	
Reservations and Marketing	2,783.8	2,776.7	2,776.7	0.0	0.0	2,776.7	-7.1	-0.3 %	0.0	
Marine Shore Operations	8,119.4	8,200.2	8,200.2	0.0	0.0	8,200.2	80.8	1.0 %	0.0	
Vessel Operations Management	4,835.3	4,834.3	4,834.3	0.0	0.0	4,834.3	-1.0		0.0	
<b>Appropriation Total</b>	<b>162,741.8</b>	<b>162,563.3</b>	<b>161,563.3</b>	<b>0.0</b>	<b>0.0</b>	<b>161,563.3</b>	<b>-1,178.5</b>	<b>-0.7 %</b>	<b>-1,000.0</b>	<b>-0.6 %</b>
<b>Agency Total</b>	<b>631,041.5</b>	<b>630,997.6</b>	<b>629,036.8</b>	<b>0.0</b>	<b>0.0</b>	<b>629,036.8</b>	<b>-2,004.7</b>	<b>-0.3 %</b>	<b>-1,960.8</b>	<b>-0.3 %</b>
Funding Summary										
Unrestricted General (UGF)	283,168.4	281,536.4	278,604.6	0.0	0.0	278,604.6	-4,563.8	-1.6 %	-2,931.8	-1.0 %
Designated General (DGF)	68,640.8	68,096.7	68,167.7	0.0	0.0	68,167.7	-473.1	-0.7 %	71.0	0.1 %
Other State Funds (Other)	275,387.7	278,514.1	279,414.1	0.0	0.0	279,414.1	4,026.4	1.5 %	900.0	0.3 %
Federal Receipts (Fed)	3,844.6	2,850.4	2,850.4	0.0	0.0	2,850.4	-994.2	-25.9 %	0.0	

## Column Definitions

**14MgtPln (FY14 Management Plan)** - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**15GovAmd+ (Gov's Amd+Post 30-Day Amends)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**Enacted (FY15 Enacted)** - The version of the FY2015 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.

**Bills (FY15 Bills)** - FY2015 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.

**Op in Cap (Op Items in the Capital Budget)** - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

**15Budget (FY15 Final Op Budget)** - Sum of the Enacted, OpInCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.