

## 2015 Legislature - Operating Budget Allocation Summary - Governor Structure

### Numbers and Language

### 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	2,302.1	2,135.6	2,135.6	2,188.7	2,227.7	2,227.7	-74.4 -3.2 %	39.0 1.8 %	0.0
Contracting and Appeals	344.1	356.4	356.3	336.3	342.4	342.4	-1.7 -0.5 %	6.1 1.8 %	0.0
EE/Civil Rights	1,069.8	1,276.9	1,268.9	1,268.9	1,289.6	1,289.6	219.8 20.5 %	20.7 1.6 %	0.0
Internal Review	1,021.5	1,113.0	1,087.3	1,087.3	1,107.3	1,107.3	85.8 8.4 %	20.0 1.8 %	0.0
Transportation Mgmt & Security	1,107.1	1,167.5	1,162.9	1,162.9	1,179.5	1,179.5	72.4 6.5 %	16.6 1.4 %	0.0
Statewide Admin Services	7,256.1	6,662.3	6,661.5	6,619.5	6,743.9	6,743.9	-512.2 -7.1 %	124.4 1.9 %	0.0
Info Systems and Services	5,700.8	5,316.2	5,315.2	5,315.2	5,378.9	5,378.9	-321.9 -5.6 %	63.7 1.2 %	0.0
Leased Facilities	2,567.6	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	390.1 15.2 %	0.0	0.0
Human Resources	2,393.8	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	-27.4 -1.1 %	0.0	0.0
Statewide Procurement	1,375.1	1,388.2	1,388.0	1,430.0	1,452.2	1,452.2	77.1 5.6 %	22.2 1.6 %	0.0
Central Support Svcs	1,203.4	1,243.0	1,242.2	1,242.2	1,262.1	1,262.1	58.7 4.9 %	19.9 1.6 %	0.0
Northern Support Services	1,563.2	1,549.9	1,549.3	1,549.3	1,570.5	1,570.5	7.3 0.5 %	21.2 1.4 %	0.0
Southeast Support Services	1,548.2	1,893.5	1,892.3	1,892.3	1,927.9	1,927.9	379.7 24.5 %	35.6 1.9 %	0.0
Statewide Aviation	3,286.9	3,248.3	3,248.3	3,248.3	3,306.6	3,306.6	19.7 0.6 %	58.3 1.8 %	0.0
Program Development	5,265.2	5,808.0	5,807.8	5,807.8	5,921.4	5,946.1	680.9 12.9 %	138.3 2.4 %	24.7 0.4 %
Central Region Planning	2,014.1	2,198.1	2,197.8	2,164.7	2,205.7	2,205.7	191.6 9.5 %	41.0 1.9 %	0.0
Northern Region Planning	1,929.5	2,027.2	2,026.8	2,026.8	2,062.2	2,062.2	132.7 6.9 %	35.4 1.7 %	0.0
Southeast Region Planning	641.7	671.2	671.1	671.1	685.3	685.3	43.6 6.8 %	14.2 2.1 %	0.0
Measurement Standards	5,740.0	7,041.2	7,032.4	7,032.4	7,151.2	7,151.2	1,411.2 24.6 %	118.8 1.7 %	0.0
<b>Appropriation Total</b>	<b>48,330.2</b>	<b>50,259.8</b>	<b>50,367.8</b>	<b>50,367.8</b>	<b>51,138.5</b>	<b>49,653.2</b>	<b>1,323.0 2.7 %</b>	<b>-714.6 -1.4 %</b>	<b>-1,485.3 -2.9 %</b>
Design, Engineering & Constr.									
Statewide Public Facilities	4,561.7	4,582.6	4,582.0	4,582.0	4,677.6	4,677.6	115.9 2.5 %	95.6 2.1 %	0.0
SW Design & Engineering Svcs	11,261.0	12,827.2	12,824.8	12,815.1	13,002.5	14,237.9	2,976.9 26.4 %	1,422.8 11.1 %	1,235.4 9.5 %
Harbor Program Development	626.6	651.3	649.5	659.2	672.9	672.9	46.3 7.4 %	13.7 2.1 %	0.0
Central Design & Eng Svcs	23,063.5	22,764.6	22,764.5	22,764.5	23,205.4	23,205.4	141.9 0.6 %	440.9 1.9 %	0.0
Northern Design & Eng Svcs	16,739.6	17,195.7	17,195.6	17,195.6	17,524.1	17,524.1	784.5 4.7 %	328.5 1.9 %	0.0
Southeast Design & Eng Svcs	10,286.7	11,035.2	11,035.1	11,035.1	11,250.5	11,250.5	963.8 9.4 %	215.4 2.0 %	0.0
Central Construction & CIP	23,353.9	21,570.7	21,570.7	21,570.7	21,940.1	21,940.1	-1,413.8 -6.1 %	369.4 1.7 %	0.0
Northern Construction & CIP	21,223.4	17,657.8	17,657.6	17,657.6	17,950.5	17,950.5	-3,272.9 -15.4 %	292.9 1.7 %	0.0
Southeast Region Construction	7,441.0	7,766.6	7,766.5	7,766.5	7,881.2	7,881.2	440.2 5.9 %	114.7 1.5 %	0.0

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Design, Engineering & Constr.												
(continued)												
Knik Arm Crossing	1,446.5	1,675.7	1,675.7	1,675.7	1,699.2	1,699.2	252.7	17.5 %	23.5	1.4 %	0.0	
<b>Appropriation Total</b>	<b>120,003.9</b>	<b>117,727.4</b>	<b>117,722.0</b>	<b>117,722.0</b>	<b>119,804.0</b>	<b>121,039.4</b>	<b>1,035.5</b>	<b>0.9 %</b>	<b>3,317.4</b>	<b>2.8 %</b>	<b>1,235.4</b>	<b>1.0 %</b>
State Equipment Fleet												
State Equipment Fleet	33,819.1	32,743.3	32,743.3	32,743.3	32,791.0	34,185.8	366.7	1.1 %	1,442.5	4.4 %	1,394.8	4.3 %
<b>Appropriation Total</b>	<b>33,819.1</b>	<b>32,743.3</b>	<b>32,743.3</b>	<b>32,743.3</b>	<b>32,791.0</b>	<b>34,185.8</b>	<b>366.7</b>	<b>1.1 %</b>	<b>1,442.5</b>	<b>4.4 %</b>	<b>1,394.8</b>	<b>4.3 %</b>
Highways/Aviation & Facilities												
Central Region Facilities	10,202.8	9,915.0	9,910.4	9,910.4	9,917.6	9,930.3	-272.5	-2.7 %	19.9	0.2 %	12.7	0.1 %
Northern Region Facilities	16,505.1	14,903.3	14,894.2	14,894.2	14,901.3	14,901.3	-1,603.8	-9.7 %	7.1		0.0	
Southeast Region Facilities	1,630.5	1,588.8	1,588.7	1,588.7	1,593.0	1,593.0	-37.5	-2.3 %	4.3	0.3 %	0.0	
Traffic Signal Management	1,807.9	1,865.9	1,865.9	1,865.9	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	59,111.7	59,102.4	59,102.4	59,169.4	59,445.2	-990.7	-1.6 %	342.8	0.6 %	275.8	0.5 %
Northern Highways & Aviation	75,944.2	74,417.2	74,397.0	74,397.0	74,477.9	75,048.6	-895.6	-1.2 %	651.6	0.9 %	570.7	0.8 %
Southeast Highways & Aviation	17,871.4	17,518.5	17,510.7	17,510.7	17,526.6	17,526.6	-344.8	-1.9 %	15.9	0.1 %	0.0	
Whittier Access and Tunnel	4,724.4	4,757.1	4,757.1	4,757.1	4,760.2	4,760.2	35.8	0.8 %	3.1	0.1 %	0.0	
<b>Appropriation Total</b>	<b>189,122.2</b>	<b>184,077.5</b>	<b>184,026.4</b>	<b>184,026.4</b>	<b>184,211.9</b>	<b>185,225.6</b>	<b>-3,896.6</b>	<b>-2.1 %</b>	<b>1,199.2</b>	<b>0.7 %</b>	<b>1,013.7</b>	<b>0.6 %</b>
International Airports												
Int Airport Systems Office	1,164.3	2,162.8	2,162.8	2,205.2	2,223.9	2,223.9	1,059.6	91.0 %	18.7	0.8 %	0.0	
AIA Administration	8,208.8	7,996.9	7,996.9	7,996.9	8,099.9	8,372.7	163.9	2.0 %	375.8	4.7 %	272.8	3.4 %
AIA Facilities	20,891.7	21,963.8	21,963.8	21,963.8	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	17,739.6	17,739.6	17,750.5	18,335.3	652.5	3.7 %	595.7	3.4 %	584.8	3.3 %
AIA Operations	5,123.8	5,681.6	5,681.6	5,819.1	5,855.7	5,911.1	787.3	15.4 %	92.0	1.6 %	55.4	0.9 %
AIA Safety	9,376.6	11,011.5	11,011.5	10,874.0	10,959.7	10,959.7	1,583.1	16.9 %	85.7	0.8 %	0.0	
FIA Administration	2,008.9	2,364.4	2,364.4	2,322.0	2,349.0	2,349.0	340.1	16.9 %	27.0	1.2 %	0.0	
FIA Facilities	3,719.6	4,220.5	4,220.5	4,220.5	4,220.5	4,220.5	500.9	13.5 %	0.0		0.0	
FIA Field & Equipment Maint	4,383.1	4,179.0	4,179.0	4,179.0	4,182.1	4,432.1	49.0	1.1 %	253.1	6.1 %	250.0	6.0 %
FIA Operations	976.3	968.9	968.9	995.0	1,014.5	1,014.5	38.2	3.9 %	19.5	2.0 %	0.0	
FIA Safety	4,412.7	4,376.5	4,376.5	4,350.4	4,390.2	4,390.2	-22.5	-0.5 %	39.8	0.9 %	0.0	
<b>Appropriation Total</b>	<b>77,948.6</b>	<b>82,665.5</b>	<b>82,665.5</b>	<b>82,665.5</b>	<b>83,025.8</b>	<b>85,040.8</b>	<b>7,092.2</b>	<b>9.1 %</b>	<b>2,375.3</b>	<b>2.9 %</b>	<b>2,015.0</b>	<b>2.4 %</b>

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Marine Highway System									
Marine Vessel Operations	111,577.0	111,214.4	111,164.4	111,164.4	114,128.6	117,013.1	5,436.1 4.9 %	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	3,626.5	3,976.3	3,975.9	3,975.9	3,766.1	3,766.1	139.6 3.8 %	-209.8 -5.3 %	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	5,056.8	4,834.3	4,834.3	4,834.3	4,807.3	4,807.3	-249.5 -4.9 %	-27.0 -0.6 %	0.0
<b>Appropriation Total</b>	<b>164,568.9</b>	<b>161,563.3</b>	<b>161,511.8</b>	<b>161,511.8</b>	<b>162,159.0</b>	<b>165,043.5</b>	<b>474.6 0.3 %</b>	<b>3,531.7 2.2 %</b>	<b>2,884.5 1.8 %</b>
<b>Agency Total</b>	<b>633,792.9</b>	<b>629,036.8</b>	<b>629,036.8</b>	<b>629,036.8</b>	<b>633,130.2</b>	<b>640,188.3</b>	<b>6,395.4 1.0 %</b>	<b>11,151.5 1.8 %</b>	<b>7,058.1 1.1 %</b>
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 %
Other State Funds (Other)	274,396.0	279,414.1	279,414.1	279,414.1	282,382.3	287,553.8	13,157.8 4.8 %	8,139.7 2.9 %	5,171.5 1.8 %
Federal Receipts (Fed)	1,450.6	2,850.4	2,850.4	2,850.4	2,854.3	2,354.3	903.7 62.3 %	-496.1 -17.4 %	-500.0 -17.5 %

## 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.