

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>		
<b>Administration and Support</b>									
Commissioner's Office	2,052.5	1,968.3	1,661.4	1,661.4	-391.1	-19.1 %	-306.9	-15.6 %	0.0
Contracting and Appeals	324.3	365.1	380.4	348.0	23.7	7.3 %	-17.1	-4.7 %	-32.4 -8.5 %
EE/Civil Rights	1,166.8	1,162.4	1,184.9	1,184.9	18.1	1.6 %	22.5	1.9 %	0.0
Internal Review	718.9	804.0	823.8	823.8	104.9	14.6 %	19.8	2.5 %	0.0
Statewide Admin Services	8,953.2	8,179.9	8,353.7	8,397.5	-555.7	-6.2 %	217.6	2.7 %	43.8 0.5 %
Information Systems and Serv	10,538.1	10,411.0	10,619.0	10,618.9	80.8	0.8 %	207.9	2.0 %	-0.1
Leased Facilities	2,869.8	2,937.5	2,937.5	2,937.5	67.7	2.4 %	0.0		0.0
Human Resources	2,477.4	2,366.4	2,366.4	2,366.4	-111.0	-4.5 %	0.0		0.0
Statewide Procurement	1,271.3	1,896.3	2,155.6	2,155.3	884.0	69.5 %	259.0	13.7 %	-0.3
Central Support Svcs	1,752.7	1,245.2	1,273.4	1,272.9	-479.8	-27.4 %	27.7	2.2 %	-0.5
Northern Support Services	1,775.8	1,723.7	1,761.2	1,761.2	-14.6	-0.8 %	37.5	2.2 %	0.0
Southcoast Support Services	1,767.1	2,597.8	2,956.2	2,956.2	1,189.1	67.3 %	358.4	13.8 %	0.0
Statewide Aviation	4,048.0	4,420.7	4,531.6	4,631.6	583.6	14.4 %	210.9	4.8 %	100.0 2.2 %
Program Development & Planning	6,949.9	8,446.8	8,655.0	8,655.0	1,705.1	24.5 %	208.2	2.5 %	0.0
Measurement Standards	6,386.2	6,739.5	6,911.9	6,911.9	525.7	8.2 %	172.4	2.6 %	0.0
<b>Appropriation Total</b>	<b>53,052.0</b>	<b>55,264.6</b>	<b>56,572.0</b>	<b>56,682.5</b>	<b>3,630.5</b>	<b>6.8 %</b>	<b>1,417.9</b>	<b>2.6 %</b>	<b>110.5 0.2 %</b>
<b>Design, Engineering &amp; Constr</b>									
Statewide Public Facilities	4,671.1	0.0	0.0	0.0	-4,671.1	-100.0 %	0.0		0.0
SW Design & Engineering Svcs	9,655.1	12,416.4	12,679.0	12,679.0	3,023.9	31.3 %	262.6	2.1 %	0.0
Harbor Program Development	106.6	0.0	0.0	0.0	-106.6	-100.0 %	0.0		0.0
Central Design & Eng Svcs	22,109.4	22,966.3	23,592.1	23,592.1	1,482.7	6.7 %	625.8	2.7 %	0.0
Northern Design & Eng Svcs	16,201.1	17,184.1	17,630.0	17,630.0	1,428.9	8.8 %	445.9	2.6 %	0.0
Southcoast Design & Eng Svcs	10,558.6	11,179.2	11,267.4	11,267.4	708.8	6.7 %	88.2	0.8 %	0.0
Central Construction & CIP	22,951.2	21,239.4	21,821.3	21,821.3	-1,129.9	-4.9 %	581.9	2.7 %	0.0
Northern Construction & CIP	19,810.3	17,114.9	17,592.2	17,592.2	-2,218.1	-11.2 %	477.3	2.8 %	0.0
Southcoast Region Construction	6,341.2	7,555.4	7,677.7	7,465.2	1,124.0	17.7 %	-90.2	-1.2 %	-212.5 -2.8 %
<b>Appropriation Total</b>	<b>112,404.6</b>	<b>109,655.7</b>	<b>112,259.7</b>	<b>112,047.2</b>	<b>-357.4</b>	<b>-0.3 %</b>	<b>2,391.5</b>	<b>2.2 %</b>	<b>-212.5 -0.2 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
<b>State Equipment Fleet</b>										
State Equipment Fleet	29,209.3	34,433.2	34,765.5	34,765.5	5,556.2	19.0 %	332.3	1.0 %	0.0	
<b>Appropriation Total</b>	<b>29,209.3</b>	<b>34,433.2</b>	<b>34,765.5</b>	<b>34,765.5</b>	<b>5,556.2</b>	<b>19.0 %</b>	<b>332.3</b>	<b>1.0 %</b>	<b>0.0</b>	
<b>Highways/Aviation &amp; Facilities</b>										
Facilities Services	0.0	4,371.0	4,596.7	46,743.3	46,743.3	>999 %	42,372.3	969.4 %	42,146.6	916.9 %
Central Region Facilities	9,067.7	8,444.8	8,444.8	8,444.8	-622.9	-6.9 %	0.0		0.0	
Northern Region Facilities	13,212.5	13,767.6	13,247.6	10,996.5	-2,216.0	-16.8 %	-2,771.1	-20.1 %	-2,251.1	-17.0 %
Southcoast Region Facilities	3,605.4	3,409.9	3,409.9	3,361.9	-243.5	-6.8 %	-48.0	-1.4 %	-48.0	-1.4 %
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	0.0		0.0		0.0	
Central Highways and Aviation	42,334.2	40,825.9	41,223.2	41,342.5	-991.7	-2.3 %	516.6	1.3 %	119.3	0.3 %
Northern Highways & Aviation	63,928.9	62,875.0	63,989.6	63,941.7	12.8		1,066.7	1.7 %	-47.9	-0.1 %
Southcoast Highways & Aviation	22,180.2	23,678.1	23,848.1	23,465.0	1,284.8	5.8 %	-213.1	-0.9 %	-383.1	-1.6 %
Whittier Access and Tunnel	6,072.4	6,260.4	6,265.9	6,265.9	193.5	3.2 %	5.5	0.1 %	0.0	
<b>Appropriation Total</b>	<b>162,171.7</b>	<b>165,403.1</b>	<b>166,796.2</b>	<b>206,332.0</b>	<b>44,160.3</b>	<b>27.2 %</b>	<b>40,928.9</b>	<b>24.7 %</b>	<b>39,535.8</b>	<b>23.7 %</b>
<b>International Airports</b>										
Int Airport Systems Office	1,937.3	2,236.3	2,262.3	2,262.3	325.0	16.8 %	26.0	1.2 %	0.0	
AIA Administration	7,583.2	7,267.2	7,231.7	7,231.7	-351.5	-4.6 %	-35.5	-0.5 %	0.0	
AIA Facilities	24,173.8	24,002.2	24,232.4	24,232.4	58.6	0.2 %	230.2	1.0 %	0.0	
AIA Field & Equipment Maint	15,889.4	19,731.2	19,819.9	19,819.9	3,930.5	24.7 %	88.7	0.4 %	0.0	
AIA Operations	6,266.7	6,457.0	6,510.1	6,888.7	622.0	9.9 %	431.7	6.7 %	378.6	5.8 %
AIA Safety	10,573.7	11,483.4	11,536.9	11,536.9	963.2	9.1 %	53.5	0.5 %	0.0	
FIA Administration	2,095.7	2,123.6	2,145.5	2,145.5	49.8	2.4 %	21.9	1.0 %	0.0	
FIA Facilities	4,292.9	4,530.6	4,569.9	4,569.9	277.0	6.5 %	39.3	0.9 %	0.0	
FIA Field & Equipment Maint	4,369.1	4,500.9	4,555.4	4,555.4	186.3	4.3 %	54.5	1.2 %	0.0	
FIA Operations	1,158.8	1,198.0	1,232.0	1,232.0	73.2	6.3 %	34.0	2.8 %	0.0	
FIA Safety	5,108.0	5,093.4	5,143.7	5,266.3	158.3	3.1 %	172.9	3.4 %	122.6	2.4 %
<b>Appropriation Total</b>	<b>83,448.6</b>	<b>88,623.8</b>	<b>89,239.8</b>	<b>89,741.0</b>	<b>6,292.4</b>	<b>7.5 %</b>	<b>1,117.2</b>	<b>1.3 %</b>	<b>501.2</b>	<b>0.6 %</b>

**2019 Legislature - Operating Budget  
Allocation Summary - Governor Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 18Actual</b>	<b>[2] 19MgtPln</b>	<b>[3] 20Adj Base</b>	<b>[4] 20Gov 12/15</b>	<b>[4] - [1] 18Actual to 20Gov 12/</b>	<b>[4] - [2] 19MgtPln to 20Gov 12/</b>	<b>[4] - [3] 20Adj Bas to 20Gov 12/</b>			
Marine Highway System										
Marine Vessel Operations	101,939.3	100,011.9	100,011.9	100,011.9	-1,927.4	-1.9 %	0.0		0.0	
Marine Vessel Fuel	18,895.4	20,593.4	20,593.4	20,593.4	1,698.0	9.0 %	0.0		0.0	
Marine Engineering	2,711.7	3,303.0	3,345.4	3,345.4	633.7	23.4 %	42.4	1.3 %	0.0	
Overhaul	1,594.0	1,647.8	1,647.8	1,647.8	53.8	3.4 %	0.0		0.0	
Reservations and Marketing	1,565.2	1,976.3	2,009.7	2,009.7	444.5	28.4 %	33.4	1.7 %	0.0	
Marine Shore Operations	7,620.0	8,026.0	8,185.8	8,185.8	565.8	7.4 %	159.8	2.0 %	0.0	
Vessel Operations Management	4,067.1	4,410.8	4,718.3	4,718.3	651.2	16.0 %	307.5	7.0 %	0.0	
<b>Appropriation Total</b>	<b>138,392.7</b>	<b>139,969.2</b>	<b>140,512.3</b>	<b>140,512.3</b>	<b>2,119.6</b>	<b>1.5 %</b>	<b>543.1</b>	<b>0.4 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>578,678.9</b>	<b>593,349.6</b>	<b>600,145.5</b>	<b>640,080.5</b>	<b>61,401.6</b>	<b>10.6 %</b>	<b>46,730.9</b>	<b>7.9 %</b>	<b>39,935.0</b>	<b>6.7 %</b>
Funding Summary										
Unrestricted General (UGF)	134,284.0	179,988.8	180,832.1	183,977.0	49,693.0	37.0 %	3,988.2	2.2 %	3,144.9	1.7 %
Designated General (DGF)	139,550.3	98,821.0	99,536.0	97,818.9	-41,731.4	-29.9 %	-1,002.1	-1.0 %	-1,717.1	-1.7 %
Other State Funds (Other)	304,036.6	312,404.7	317,687.2	356,663.5	52,626.9	17.3 %	44,258.8	14.2 %	38,976.3	12.3 %
Federal Receipts (Fed)	808.0	2,135.1	2,090.2	1,621.1	813.1	100.6 %	-514.0	-24.1 %	-469.1	-22.4 %

## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**19MgtPln (FY19 Management Plan)** - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 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 FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20Gov 12/15 (FY20 Governor Request 12/15)** - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.