

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

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20Gov 12/15</u>	<u>[4] - [1] 18Actual to 20Gov 12/</u>		<u>[4] - [2] 19MgtPln to 20Gov 12/</u>		<u>[4] - [3] 20Adj Bas to 20Gov 12/</u>	
Administration and Support										
Commissioner's Office	862.7	1,000.8	799.5	799.5	-63.2	-7.3 %	-201.3	-20.1 %	0.0	
Contracting and Appeals	17.3	29.8	45.1	45.1	27.8	160.7 %	15.3	51.3 %	0.0	
EE/Civil Rights	249.1	259.1	264.0	264.0	14.9	6.0 %	4.9	1.9 %	0.0	
Statewide Admin Services	2,098.8	1,927.3	1,965.9	2,009.7	-89.1	-4.2 %	82.4	4.3 %	43.8	2.2 %
Information Systems and Servic	1,851.8	2,465.7	2,516.0	2,515.9	664.1	35.9 %	50.2	2.0 %	-0.1	
Human Resources	912.7	801.7	801.7	801.7	-111.0	-12.2 %	0.0		0.0	
Statewide Procurement	1,026.7	1,324.4	1,344.8	1,344.8	318.1	31.0 %	20.4	1.5 %	0.0	
Central Support Svcs	525.8	271.6	273.4	273.4	-252.4	-48.0 %	1.8	0.7 %	0.0	
Northern Support Services	672.9	698.4	713.3	713.3	40.4	6.0 %	14.9	2.1 %	0.0	
Southcoast Support Services	494.7	802.0	880.5	880.5	385.8	78.0 %	78.5	9.8 %	0.0	
Statewide Aviation	220.1	112.5	116.9	405.4	185.3	84.2 %	292.9	260.4 %	288.5	246.8 %
Program Development & Planning	191.7	269.9	270.3	601.9	410.2	214.0 %	332.0	123.0 %	331.6	122.7 %
Measurement Standards	3,690.7	4,101.0	4,196.7	4,196.7	506.0	13.7 %	95.7	2.3 %	0.0	
Appropriation Total	12,815.0	14,064.2	14,188.1	14,851.9	2,036.9	15.9 %	787.7	5.6 %	663.8	4.7 %
Design, Engineering & Constr										
Statewide Public Facilities	70.5	0.0	0.0	0.0	-70.5	-100.0 %	0.0		0.0	
SW Design & Engineering Svcs	82.1	63.2	65.0	65.0	-17.1	-20.8 %	1.8	2.8 %	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	619.0	656.7	673.0	673.0	54.0	8.7 %	16.3	2.5 %	0.0	
Northern Design & Eng Svcs	302.6	258.5	262.7	262.7	-39.9	-13.2 %	4.2	1.6 %	0.0	
Southcoast Design & Eng Svcs	239.2	325.7	332.1	332.1	92.9	38.8 %	6.4	2.0 %	0.0	
Central Construction & CIP	96.3	97.7	97.7	97.7	1.4	1.5 %	0.0		0.0	
Northern Construction & CIP	163.1	163.2	163.2	163.2	0.1	0.1 %	0.0		0.0	
Southcoast Region Construction	46.8	57.9	58.2	58.2	11.4	24.4 %	0.3	0.5 %	0.0	
Appropriation Total	1,726.2	1,622.9	1,651.9	1,651.9	-74.3	-4.3 %	29.0	1.8 %	0.0	

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Highways/Aviation & Facilities										
Facilities Services	0.0	84.4	109.1	255.7	255.7	>999 %	171.3	203.0 %	146.6	134.4 %
Central Region Facilities	6,285.9	7,056.2	7,056.2	7,056.2	770.3	12.3 %	0.0		0.0	
Northern Region Facilities	10,834.9	10,673.3	10,673.3	10,673.3	-161.6	-1.5 %	0.0		0.0	
Southcoast Region Facilities	3,580.7	3,214.6	3,214.6	3,214.6	-366.1	-10.2 %	0.0		0.0	
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0		0.0		0.0	
Central Highways and Aviation	33,608.8	33,791.1	34,067.8	34,187.1	578.3	1.7 %	396.0	1.2 %	119.3	0.4 %
Northern Highways & Aviation	49,109.7	50,716.6	51,223.4	51,575.5	2,465.8	5.0 %	858.9	1.7 %	352.1	0.7 %
Southcoast Highways & Aviation	17,225.2	17,751.7	17,834.0	17,980.0	754.8	4.4 %	228.3	1.3 %	146.0	0.8 %
Appropriation Total	122,404.5	125,047.2	125,937.7	126,701.7	4,297.2	3.5 %	1,654.5	1.3 %	764.0	0.6 %
Marine Highway System										
Marine Vessel Operations	101,805.8	100,011.9	100,011.9	100,011.9	-1,793.9	-1.8 %	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	1,474.0	1,677.0	1,694.7	1,694.7	220.7	15.0 %	17.7	1.1 %	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	3,934.2	4,143.1	4,447.1	4,447.1	512.9	13.0 %	304.0	7.3 %	0.0	
Appropriation Total	136,888.6	138,075.5	138,590.4	138,590.4	1,701.8	1.2 %	514.9	0.4 %	0.0	
Agency Total	273,834.3	278,809.8	280,368.1	281,795.9	7,961.6	2.9 %	2,986.1	1.1 %	1,427.8	0.5 %
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 %

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.