

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Administration and Support											
Commissioner's Office	1,892.8	1,897.8	1,902.5	1,940.5	0.0	0.0	1,940.5	47.7 2.5 %	42.7 2.2 %	38.0 2.0 %	
Contracting and Appeals	343.3	343.3	346.8	346.8	0.0	0.0	346.8	3.5 1.0 %	3.5 1.0 %	0.0	
EE/Civil Rights	1,258.7	1,258.7	1,271.6	1,271.6	0.0	0.0	1,271.6	12.9 1.0 %	12.9 1.0 %	0.0	
Internal Review	1,130.1	1,130.1	1,140.5	1,140.5	0.0	0.0	1,140.5	10.4 0.9 %	10.4 0.9 %	0.0	
Transportation Mgmt & Security	1,271.7	1,271.7	1,280.5	1,280.5	0.0	0.0	1,280.5	8.8 0.7 %	8.8 0.7 %	0.0	
Statewide Admin Services	6,751.5	6,405.6	6,693.5	6,703.0	0.0	0.0	6,703.0	-48.5 -0.7 %	297.4 4.6 %	9.5 0.1 %	
Statewide Information Systems	5,149.0	5,194.0	5,223.9	5,223.9	0.0	0.0	5,223.9	74.9 1.5 %	29.9 0.6 %	0.0	
Leased Facilities	2,519.5	2,519.5	2,519.5	2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	
Human Resources	2,147.0	2,147.0	2,366.4	2,366.4	0.0	0.0	2,366.4	219.4 10.2 %	219.4 10.2 %	0.0	
Statewide Procurement	1,365.3	1,369.4	1,381.1	1,381.1	0.0	0.0	1,381.1	15.8 1.2 %	11.7 0.9 %	0.0	
Central Support Svcs	1,222.3	1,225.6	1,235.0	1,236.9	0.0	0.0	1,236.9	14.6 1.2 %	11.3 0.9 %	1.9 0.2 %	
Northern Support Services	1,524.7	1,531.7	1,541.3	1,542.3	0.0	0.0	1,542.3	17.6 1.2 %	10.6 0.7 %	1.0 0.1 %	
Southeast Support Services	1,820.0	1,926.4	1,863.2	1,884.9	0.0	0.0	1,884.9	64.9 3.6 %	-41.5 -2.2 %	21.7 1.2 %	
Statewide Aviation	3,275.3	3,336.0	3,363.8	3,364.9	0.0	0.0	3,364.9	89.6 2.7 %	28.9 0.9 %	1.1	
Program Development	5,671.8	5,883.2	5,920.8	5,937.5	0.0	0.0	5,937.5	265.7 4.7 %	54.3 0.9 %	16.7 0.3 %	
Central Region Planning	2,133.1	2,134.4	2,155.5	2,156.0	0.0	0.0	2,156.0	22.9 1.1 %	21.6 1.0 %	0.5	
Northern Region Planning	1,967.1	1,968.2	1,986.6	1,987.3	0.0	0.0	1,987.3	20.2 1.0 %	19.1 1.0 %	0.7	
Southeast Region Planning	614.4	629.4	636.0	636.0	0.0	0.0	636.0	21.6 3.5 %	6.6 1.0 %	0.0	
Measurement Standards	7,303.7	7,304.4	7,366.4	7,367.8	0.0	0.0	7,367.8	64.1 0.9 %	63.4 0.9 %	1.4	
Appropriation Total	49,361.3	49,476.4	50,194.9	50,287.4	0.0	0.0	50,287.4	926.1 1.9 %	811.0 1.6 %	92.5 0.2 %	
Design, Engineering & Constr.											
Statewide Public Facilities	4,575.7	4,525.7	4,571.4	4,572.2	0.0	0.0	4,572.2	-3.5 -0.1 %	46.5 1.0 %	0.8	
SW Design & Engineering Svcs	11,893.3	11,985.5	12,089.7	12,150.0	711.8	0.0	12,861.8	968.5 8.1 %	876.3 7.3 %	772.1 6.4 %	
Harbor Program Development	615.5	629.5	635.7	635.7	0.0	0.0	635.7	20.2 3.3 %	6.2 1.0 %	0.0	
Central Design & Eng Svcs	22,381.1	22,480.2	22,690.0	22,695.0	0.0	0.0	22,695.0	313.9 1.4 %	214.8 1.0 %	5.0	
Northern Design & Eng Svcs	16,963.9	16,963.5	17,124.8	17,126.2	0.0	0.0	17,126.2	162.3 1.0 %	162.7 1.0 %	1.4	
Southeast Design & Eng Svcs	10,975.7	10,732.9	10,835.5	10,851.3	0.0	0.0	10,851.3	-124.4 -1.1 %	118.4 1.1 %	15.8 0.1 %	
Central Construction & CIP	20,838.8	20,787.6	21,716.3	21,663.1	0.0	0.0	21,663.1	824.3 4.0 %	875.5 4.2 %	-53.2 -0.2 %	
Northern Construction & CIP	17,451.5	17,511.3	17,648.0	17,649.0	0.0	0.0	17,649.0	197.5 1.1 %	137.7 0.8 %	1.0	
Southeast Region Construction	7,924.4	7,884.2	7,941.1	7,941.1	0.0	0.0	7,941.1	16.7 0.2 %	56.9 0.7 %	0.0	
Knik Arm Bridge/Toll Authority	1,417.7	1,423.3	1,795.3	1,806.2	0.0	0.0	1,806.2	388.5 27.4 %	382.9 26.9 %	10.9 0.6 %	

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Design, Engineering & Constr.													
(continued)													
Appropriation Total	115,037.6	114,923.7	117,047.8	117,089.8	711.8	0.0	117,801.6	2,764.0	2.4 %	2,877.9	2.5 %	753.8	0.6 %
State Equipment Fleet													
State Equipment Fleet	32,380.7	32,610.2	32,638.1	32,638.1	0.0	0.0	32,638.1	257.4	0.8 %	27.9	0.1 %	0.0	
Appropriation Total	32,380.7	32,610.2	32,638.1	32,638.1	0.0	0.0	32,638.1	257.4	0.8 %	27.9	0.1 %	0.0	
Highways/Aviation & Facilities													
Central Region Facilities	9,075.7	9,116.0	9,628.1	9,442.8	0.0	0.0	9,442.8	367.1	4.0 %	326.8	3.6 %	-185.3	-1.9 %
Northern Region Facilities	14,261.1	14,396.3	14,865.4	14,865.4	0.0	0.0	14,865.4	604.3	4.2 %	469.1	3.3 %	0.0	
Southeast Region Facilities	1,512.1	1,513.8	1,587.0	1,587.0	0.0	0.0	1,587.0	74.9	5.0 %	73.2	4.8 %	0.0	
Traffic Signal Management	1,705.2	1,705.2	1,846.2	1,846.2	0.0	0.0	1,846.2	141.0	8.3 %	141.0	8.3 %	0.0	
Central Highways and Aviation	58,589.2	58,274.2	61,260.0	59,194.1	25.0	0.0	59,219.1	629.9	1.1 %	944.9	1.6 %	-2,040.9	-3.3 %
Northern Highways & Aviation	74,371.8	74,401.9	76,383.6	74,590.5	6.9	0.0	74,597.4	225.6	0.3 %	195.5	0.3 %	-1,786.2	-2.3 %
Southeast Highways & Aviation	17,341.9	17,305.6	17,701.0	17,629.0	0.0	0.0	17,629.0	287.1	1.7 %	323.4	1.9 %	-72.0	-0.4 %
Whittier Access and Tunnel	4,754.8	4,754.8	4,756.2	4,756.2	0.0	0.0	4,756.2	1.4		1.4		0.0	
Appropriation Total	181,611.8	181,467.8	188,027.5	183,911.2	31.9	0.0	183,943.1	2,331.3	1.3 %	2,475.3	1.4 %	-4,084.4	-2.2 %
International Airports													
Int Airport Systems Office	905.4	1,309.3	1,317.1	1,320.0	0.0	0.0	1,320.0	414.6	45.8 %	10.7	0.8 %	2.9	0.2 %
AIA Administration	8,044.3	8,018.6	8,072.0	8,073.5	0.0	0.0	8,073.5	29.2	0.4 %	54.9	0.7 %	1.5	
AIA Facilities	21,900.7	21,885.5	21,895.2	21,895.2	0.0	0.0	21,895.2	-5.5		9.7		0.0	
AIA Field & Equipment Maint	15,044.4	15,181.6	17,683.9	17,683.9	0.0	0.0	17,683.9	2,639.5	17.5 %	2,502.3	16.5 %	0.0	
AIA Operations	5,651.8	5,652.0	5,682.3	5,682.3	0.0	0.0	5,682.3	30.5	0.5 %	30.3	0.5 %	0.0	
AIA Safety	11,662.5	11,967.3	11,972.9	11,972.9	0.0	0.0	11,972.9	310.4	2.7 %	5.6		0.0	
FIA Administration	2,307.1	2,368.1	2,385.0	2,386.7	0.0	0.0	2,386.7	79.6	3.5 %	18.6	0.8 %	1.7	0.1 %
FIA Facilities	3,792.2	3,843.6	4,255.4	4,255.4	0.0	0.0	4,255.4	463.2	12.2 %	411.8	10.7 %	0.0	
FIA Field & Equipment Maint	3,825.9	3,845.7	4,161.6	4,161.6	0.0	0.0	4,161.6	335.7	8.8 %	315.9	8.2 %	0.0	
FIA Operations	780.9	813.2	821.1	821.1	0.0	0.0	821.1	40.2	5.1 %	7.9	1.0 %	0.0	
FIA Safety	4,486.1	4,413.1	4,423.1	4,423.1	0.0	0.0	4,423.1	-63.0	-1.4 %	10.0	0.2 %	0.0	
Appropriation Total	78,401.3	79,298.0	82,669.6	82,675.7	0.0	0.0	82,675.7	4,274.4	5.5 %	3,377.7	4.3 %	6.1	

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Marine Highway System											
Marine Vessel Operations	114,814.9	115,365.0	115,592.5	112,731.5	3.0	0.0	112,734.5	-2,080.4 -1.8 %	-2,630.5 -2.3 %	-2,858.0 -2.5 %	
Marine Vessel Fuel	30,312.6	30,312.6	30,312.6	28,913.6	0.0	0.0	28,913.6	-1,399.0 -4.6 %	-1,399.0 -4.6 %	-1,399.0 -4.6 %	
Marine Engineering	3,639.9	3,695.4	3,714.9	3,716.3	0.0	0.0	3,716.3	76.4 2.1 %	20.9 0.6 %	1.4	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0	
Reservations and Marketing	2,862.6	2,862.6	2,885.0	2,885.0	0.0	0.0	2,885.0	22.4 0.8 %	22.4 0.8 %	0.0	
Marine Shore Operations	7,964.2	7,964.2	8,025.5	8,025.5	0.0	0.0	8,025.5	61.3 0.8 %	61.3 0.8 %	0.0	
Vessel Operations Management	4,558.4	4,660.4	4,708.5	4,712.7	0.0	0.0	4,712.7	154.3 3.4 %	52.3 1.1 %	4.2 0.1 %	
Appropriation Total	165,800.4	166,508.0	166,886.8	162,632.4	3.0	0.0	162,635.4	-3,165.0 -1.9 %	-3,872.6 -2.3 %	-4,251.4 -2.5 %	
Agency Total	622,593.1	624,284.1	637,464.7	629,234.6	746.7	0.0	629,981.3	7,388.2 1.2 %	5,697.2 0.9 %	-7,483.4 -1.2 %	
Funding Summary											
Unrestricted General (UGF)	282,877.8	283,333.1	290,614.1	282,992.1	34.9	0.0	283,027.0	149.2 0.1 %	-306.1 -0.1 %	-7,587.1 -2.6 %	
Designated General (DGF)	69,053.3	69,081.6	69,224.5	68,482.9	0.0	0.0	68,482.9	-570.4 -0.8 %	-598.7 -0.9 %	-741.6 -1.1 %	
Other State Funds (Other)	266,834.3	268,024.8	273,781.5	273,915.0	711.8	0.0	274,626.8	7,792.5 2.9 %	6,602.0 2.5 %	845.3 0.3 %	
Federal Receipts (Fed)	3,827.7	3,844.6	3,844.6	3,844.6	0.0	0.0	3,844.6	16.9 0.4 %	0.0	0.0	

Column Definitions

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+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 (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 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.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.