

2013 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds
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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	1,143.1	1,146.6	1,149.6	1,175.8	0.0	0.0	1,175.8	32.7	2.9 %	29.2	2.5 %	26.2 2.3 %
Contracting and Appeals	10.9	10.9	11.0	11.0	0.0	0.0	11.0	0.1	0.9 %	0.1	0.9 %	0.0
EE/Civil Rights	384.3	384.3	388.9	388.9	0.0	0.0	388.9	4.6	1.2 %	4.6	1.2 %	0.0
Internal Review	231.3	231.3	233.4	233.4	0.0	0.0	233.4	2.1	0.9 %	2.1	0.9 %	0.0
Transportation Mgmt & Security	1,002.2	1,002.2	1,009.0	1,009.0	0.0	0.0	1,009.0	6.8	0.7 %	6.8	0.7 %	0.0
Statewide Admin Services	3,140.1	3,140.3	3,108.0	3,111.8	0.0	0.0	3,111.8	-28.3	-0.9 %	-28.5	-0.9 %	3.8 0.1 %
Statewide Information Systems	2,631.3	2,631.3	2,659.2	2,659.2	0.0	0.0	2,659.2	27.9	1.1 %	27.9	1.1 %	0.0
Leased Facilities	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0	2,084.8	0.0		0.0		0.0
Human Resources	1,182.3	1,182.3	1,401.7	1,401.7	0.0	0.0	1,401.7	219.4	18.6 %	219.4	18.6 %	0.0
Statewide Procurement	1,216.1	1,220.2	1,230.3	1,230.3	0.0	0.0	1,230.3	14.2	1.2 %	10.1	0.8 %	0.0
Central Support Svcs	762.6	765.0	769.6	771.5	0.0	0.0	771.5	8.9	1.2 %	6.5	0.8 %	1.9 0.2 %
Northern Support Services	1,091.2	1,095.7	1,102.1	1,103.1	0.0	0.0	1,103.1	11.9	1.1 %	7.4	0.7 %	1.0 0.1 %
Southeast Support Services	367.9	518.6	520.8	538.1	0.0	0.0	538.1	170.2	46.3 %	19.5	3.8 %	17.3 3.3 %
Statewide Aviation	2,428.2	2,488.2	2,511.3	2,511.3	0.0	0.0	2,511.3	83.1	3.4 %	23.1	0.9 %	0.0
Program Development	650.7	650.9	635.3	637.2	0.0	0.0	637.2	-13.5	-2.1 %	-13.7	-2.1 %	1.9 0.3 %
Central Region Planning	115.3	115.3	115.8	115.8	0.0	0.0	115.8	0.5	0.4 %	0.5	0.4 %	0.0
Northern Region Planning	119.4	119.4	120.1	120.1	0.0	0.0	120.1	0.7	0.6 %	0.7	0.6 %	0.0
Southeast Region Planning	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0		0.0		0.0
Measurement Standards	4,851.2	4,851.9	4,890.2	4,891.6	0.0	0.0	4,891.6	40.4	0.8 %	39.7	0.8 %	1.4
Appropriation Total	23,428.0	23,654.3	23,956.2	24,009.7	0.0	0.0	24,009.7	581.7	2.5 %	355.4	1.5 %	53.5 0.2 %
Design, Engineering & Constr.												
Statewide Public Facilities	470.9	420.9	424.8	424.8	0.0	0.0	424.8	-46.1	-9.8 %	3.9	0.9 %	0.0
SW Design & Engineering Svcs	1,263.9	1,360.1	1,374.6	1,381.4	0.0	0.0	1,381.4	117.5	9.3 %	21.3	1.6 %	6.8 0.5 %
Harbor Program Development	391.1	391.1	395.0	395.0	0.0	0.0	395.0	3.9	1.0 %	3.9	1.0 %	0.0
Central Design & Eng Svcs	1,442.0	1,317.0	1,328.8	1,328.8	0.0	0.0	1,328.8	-113.2	-7.9 %	11.8	0.9 %	0.0
Northern Design & Eng Svcs	677.4	657.4	664.1	664.1	0.0	0.0	664.1	-13.3	-2.0 %	6.7	1.0 %	0.0
Southeast Design & Eng Svcs	886.8	847.2	854.0	854.0	0.0	0.0	854.0	-32.8	-3.7 %	6.8	0.8 %	0.0
Central Construction & CIP	603.5	504.2	663.0	609.8	0.0	0.0	609.8	6.3	1.0 %	105.6	20.9 %	-53.2 -8.0 %
Northern Construction & CIP	597.8	598.1	601.8	602.8	0.0	0.0	602.8	5.0	0.8 %	4.7	0.8 %	1.0 0.2 %
Southeast Region Construction	167.4	92.4	93.3	93.3	0.0	0.0	93.3	-74.1	-44.3 %	0.9	1.0 %	0.0

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Design, Engineering & Constr.													
(continued)													
Appropriation Total	6,500.8	6,188.4	6,399.4	6,354.0	0.0	0.0	6,354.0	-146.8	-2.3 %	165.6	2.7 %	-45.4	-0.7 %
Highways/Aviation & Facilities													
Central Region Facilities	7,673.0	7,706.2	8,218.3	8,033.0	0.0	0.0	8,033.0	360.0	4.7 %	326.8	4.2 %	-185.3	-2.3 %
Northern Region Facilities	11,280.2	11,338.5	11,807.5	11,807.5	0.0	0.0	11,807.5	527.3	4.7 %	469.0	4.1 %	0.0	
Southeast Region Facilities	1,492.3	1,494.0	1,567.2	1,567.2	0.0	0.0	1,567.2	74.9	5.0 %	73.2	4.9 %	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	52,851.2	52,266.0	55,247.3	53,181.4	25.0	0.0	53,206.4	355.2	0.7 %	940.4	1.8 %	-2,040.9	-3.7 %
Northern Highways & Aviation	67,287.5	67,637.4	69,614.1	67,821.0	6.9	0.0	67,827.9	540.4	0.8 %	190.5	0.3 %	-1,786.2	-2.6 %
Southeast Highways & Aviation	15,279.3	15,284.0	15,678.3	15,606.3	0.0	0.0	15,606.3	327.0	2.1 %	322.3	2.1 %	-72.0	-0.5 %
Whittier Access and Tunnel	401.4	401.4	402.8	402.8	0.0	0.0	402.8	1.4	0.3 %	1.4	0.3 %	0.0	
Appropriation Total	157,970.1	157,832.7	164,381.7	160,265.4	31.9	0.0	160,297.3	2,327.2	1.5 %	2,464.6	1.6 %	-4,084.4	-2.5 %
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	2,003.2	2,058.3	2,062.6	2,063.1	0.0	0.0	2,063.1	59.9	3.0 %	4.8	0.2 %	0.5	
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	4,426.9	4,528.8	4,575.3	4,579.4	0.0	0.0	4,579.4	152.5	3.4 %	50.6	1.1 %	4.1	0.1 %
Appropriation Total	164,032.2	164,739.3	165,101.3	160,845.9	3.0	0.0	160,848.9	-3,183.3	-1.9 %	-3,890.4	-2.4 %	-4,252.4	-2.6 %
Agency Total	351,931.1	352,414.7	359,838.6	351,475.0	34.9	0.0	351,509.9	-421.2	-0.1 %	-904.8	-0.3 %	-8,328.7	-2.3 %
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 %

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.