

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd
Administration and Support								
Commissioner's Office	1,922.1	1,892.8	1,897.8	1,897.8	1,897.8	5.0 0.3 %	0.0	0.0
Contracting and Appeals	239.9	343.3	343.3	343.3	343.3	0.0	0.0	0.0
EE/Civil Rights	1,064.9	1,258.7	1,258.7	1,258.7	1,258.7	0.0	0.0	0.0
Internal Review	1,057.7	1,130.1	1,130.1	1,130.1	1,130.1	0.0	0.0	0.0
Transportation Mgmt & Security	888.7	1,271.7	1,271.7	1,271.7	1,271.7	0.0	0.0	0.0
Statewide Admin Services	5,827.2	6,751.5	6,405.6	6,619.3	6,619.3	-132.2 -2.0 %	213.7 3.3 %	0.0
Statewide Information Systems	4,447.6	5,149.0	5,194.0	5,194.0	5,194.0	45.0 0.9 %	0.0	0.0
Leased Facilities	2,432.4	2,519.5	2,519.5	2,519.5	2,519.5	0.0	0.0	0.0
Human Resources	2,873.2	2,147.0	2,147.0	2,366.4	2,366.4	219.4 10.2 %	219.4 10.2 %	0.0
Statewide Procurement	1,292.4	1,365.3	1,369.4	1,369.4	1,369.4	4.1 0.3 %	0.0	0.0
Central Support Svcs	1,159.9	1,222.3	1,225.6	1,225.6	1,225.6	3.3 0.3 %	0.0	0.0
Northern Support Services	1,524.0	1,524.7	1,531.7	1,531.7	1,531.7	7.0 0.5 %	0.0	0.0
Southeast Support Services	1,523.7	1,820.0	1,926.4	1,847.9	1,847.9	27.9 1.5 %	-78.5 -4.1 %	0.0
Statewide Aviation	3,043.9	3,275.3	3,336.0	3,336.0	3,336.0	60.7 1.9 %	0.0	0.0
Program Development	4,910.3	5,671.8	5,883.2	5,866.6	5,866.6	194.8 3.4 %	-16.6 -0.3 %	0.0
Central Region Planning	2,060.9	2,133.1	2,134.4	2,134.4	2,134.4	1.3 0.1 %	0.0	0.0
Northern Region Planning	1,614.6	1,967.1	1,968.2	1,968.2	1,968.2	1.1 0.1 %	0.0	0.0
Southeast Region Planning	638.7	614.4	629.4	629.4	629.4	15.0 2.4 %	0.0	0.0
Measurement Standards	6,338.8	7,303.7	7,304.4	7,304.4	7,304.4	0.7	0.0	0.0
Appropriation Total	44,860.9	49,361.3	49,476.4	49,814.4	49,814.4	453.1 0.9 %	338.0 0.7 %	0.0
Design, Engineering & Constr.								
Statewide Public Facilities	5,713.3	4,525.7	4,525.7	4,525.7	4,525.7	0.0	0.0	0.0
SW Design & Engineering Svcs	10,177.1	12,011.0	11,985.5	11,988.0	11,988.0	-23.0 -0.2 %	2.5	0.0
Harbor Program Development	585.9	615.5	629.5	629.5	629.5	14.0 2.3 %	0.0	0.0
Central Design & Eng Svcs	21,009.8	22,256.1	22,480.2	22,480.2	22,480.2	224.1 1.0 %	0.0	0.0
Northern Design & Eng Svcs	15,842.7	16,963.9	16,963.5	16,963.5	16,963.5	-0.4	0.0	0.0
Southeast Design & Eng Svcs	9,681.9	10,975.7	10,732.9	10,732.9	10,732.9	-242.8 -2.2 %	0.0	0.0
Central Construction & CIP	21,412.3	20,738.8	20,787.6	21,542.6	21,542.6	803.8 3.9 %	755.0 3.6 %	0.0
Northern Construction & CIP	19,217.1	17,451.5	17,511.3	17,511.3	17,511.3	59.8 0.3 %	0.0	0.0
Southeast Region Construction	6,971.7	7,924.4	7,884.2	7,884.2	7,884.2	-40.2 -0.5 %	0.0	0.0
Knik Arm Bridge/Toll Authority	1,116.0	1,417.7	1,423.3	1,795.3	1,795.3	377.6 26.6 %	372.0 26.1 %	0.0

2013 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12Actual	[2] 13MgtPln	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPln to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd		
Design, Engineering & Constr.										
(continued)										
Appropriation Total	111,727.8	114,880.3	114,923.7	116,053.2	116,053.2	1,172.9	1.0 %	1,129.5	1.0 %	0.0
State Equipment Fleet										
State Equipment Fleet	32,288.1	32,380.7	32,610.2	32,610.2	32,610.2	229.5	0.7 %	0.0		0.0
Appropriation Total	32,288.1	32,380.7	32,610.2	32,610.2	32,610.2	229.5	0.7 %	0.0		0.0
Highways/Aviation & Facilities										
Central Region Facilities	9,560.2	9,075.7	9,116.0	9,623.7	9,623.7	548.0	6.0 %	507.7	5.6 %	0.0
Northern Region Facilities	15,788.2	14,261.1	14,396.3	14,861.6	14,861.6	600.5	4.2 %	465.3	3.2 %	0.0
Southeast Region Facilities	1,680.4	1,512.1	1,513.8	1,584.1	1,584.1	72.0	4.8 %	70.3	4.6 %	0.0
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,846.2	1,846.2	141.0	8.3 %	141.0	8.3 %	0.0
Central Highways and Aviation	60,232.7	57,764.5	58,274.2	61,223.6	61,223.6	3,459.1	6.0 %	2,949.4	5.1 %	0.0
Northern Highways & Aviation	74,572.5	74,436.8	74,401.9	76,341.1	76,341.1	1,904.3	2.6 %	1,939.2	2.6 %	0.0
Southeast Highways & Aviation	17,503.4	17,341.9	17,305.6	17,691.3	17,691.3	349.4	2.0 %	385.7	2.2 %	0.0
Whittier Access and Tunnel	4,734.7	4,754.8	4,754.8	4,754.8	4,754.8	0.0		0.0		0.0
Appropriation Total	185,777.3	180,852.1	181,467.8	187,926.4	187,926.4	7,074.3	3.9 %	6,458.6	3.6 %	0.0
International Airports										
Int Airport Systems Office	738.9	905.4	1,309.3	1,309.3	1,309.3	403.9	44.6 %	0.0		0.0
AIA Administration	7,790.3	8,044.3	8,018.6	8,018.6	8,018.6	-25.7	-0.3 %	0.0		0.0
AIA Facilities	20,376.6	21,900.7	21,885.5	21,885.5	21,885.5	-15.2	-0.1 %	0.0		0.0
AIA Field & Equipment Maint	15,964.2	15,044.4	15,181.6	17,677.0	17,677.0	2,632.6	17.5 %	2,495.4	16.4 %	0.0
AIA Operations	4,507.0	5,651.8	5,652.0	5,652.0	5,652.0	0.2		0.0		0.0
AIA Safety	8,989.6	11,662.5	11,967.3	11,967.3	11,967.3	304.8	2.6 %	0.0		0.0
FIA Administration	1,453.7	2,307.1	2,368.1	2,368.1	2,368.1	61.0	2.6 %	0.0		0.0
FIA Facilities	3,914.5	3,792.2	3,843.6	4,255.4	4,255.4	463.2	12.2 %	411.8	10.7 %	0.0
FIA Field & Equipment Maint	3,742.7	3,825.9	3,845.7	4,159.6	4,159.6	333.7	8.7 %	313.9	8.2 %	0.0
FIA Operations	1,091.2	780.9	813.2	813.2	813.2	32.3	4.1 %	0.0		0.0
FIA Safety	4,229.8	4,486.1	4,413.1	4,413.1	4,413.1	-73.0	-1.6 %	0.0		0.0
Appropriation Total	72,798.5	78,401.3	79,298.0	82,519.1	82,519.1	4,117.8	5.3 %	3,221.1	4.1 %	0.0

**2013 Legislature - Operating Budget
Allocation Summary - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12Actual	[2] 13MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 13MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
Marine Highway System										
Marine Vessel Operations	112,183.4	114,614.9	115,365.0	115,592.5	115,592.5	977.6	0.9 %	227.5	0.2 %	0.0
Marine Vessel Fuel	38,083.6	30,312.6	30,312.6	30,312.6	30,312.6	0.0		0.0		0.0
Marine Engineering	3,034.7	3,639.9	3,695.4	3,695.4	3,695.4	55.5	1.5 %	0.0		0.0
Overhaul	1,633.3	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0
Reservations and Marketing	2,480.3	2,862.6	2,862.6	2,862.6	2,862.6	0.0		0.0		0.0
Marine Shore Operations	8,176.9	7,964.2	7,964.2	7,964.2	7,964.2	0.0		0.0		0.0
Vessel Operations Management	4,451.4	4,558.4	4,660.4	4,660.4	4,660.4	102.0	2.2 %	0.0		0.0
Appropriation Total	170,043.6	165,600.4	166,508.0	166,735.5	166,735.5	1,135.1	0.7 %	227.5	0.1 %	0.0
Agency Total	617,496.2	621,476.1	624,284.1	635,658.8	635,658.8	14,182.7	2.3 %	11,374.7	1.8 %	0.0
Funding Summary										
Unrestricted General (UGF)	291,070.2	281,760.8	283,333.1	290,379.5	290,379.5	8,618.7	3.1 %	7,046.4	2.5 %	0.0
Designated General (DGF)	70,077.0	69,053.3	69,081.6	69,011.9	69,011.9	-41.4	-0.1 %	-69.7	-0.1 %	0.0
Other State Funds (Other)	254,650.2	266,834.3	268,024.8	272,422.8	272,422.8	5,588.5	2.1 %	4,398.0	1.6 %	0.0
Federal Receipts (Fed)	1,698.8	3,827.7	3,844.6	3,844.6	3,844.6	16.9	0.4 %	0.0		0.0

Column Definitions

12Actual (FY12 LFD Actual) - FY12 actual expenditures as adjusted by LFD.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov (FY14 Governor Request) - Includes FY14 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY14 Governor Amended) - FY14 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)