

## 2013 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

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	1,114.4	1,143.1	1,146.6	1,146.6	1,146.6	3.5	0.3 %	0.0
Contracting and Appeals	1.4	10.9	10.9	10.9	10.9	0.0		0.0
EE/Civil Rights	320.0	384.3	384.3	384.3	384.3	0.0		0.0
Internal Review	224.6	231.3	231.3	231.3	231.3	0.0		0.0
Transportation Mgmt & Security	631.3	1,002.2	1,002.2	1,002.2	1,002.2	0.0		0.0
Statewide Admin Services	2,687.9	3,140.1	3,140.3	3,070.6	3,070.6	-69.5	-2.2 %	-69.7 -2.2 %
Statewide Information Systems	2,197.6	2,631.3	2,631.3	2,631.3	2,631.3	0.0		0.0
Leased Facilities	2,087.1	2,084.8	2,084.8	2,084.8	2,084.8	0.0		0.0
Human Resources	1,797.4	1,182.3	1,182.3	1,401.7	1,401.7	219.4	18.6 %	219.4 18.6 %
Statewide Procurement	1,168.6	1,216.1	1,220.2	1,220.2	1,220.2	4.1	0.3 %	0.0
Central Support Svcs	744.3	762.6	765.0	765.0	765.0	2.4	0.3 %	0.0
Northern Support Services	1,101.6	1,091.2	1,095.7	1,095.7	1,095.7	4.5	0.4 %	0.0
Southeast Support Services	360.7	367.9	518.6	518.6	518.6	150.7	41.0 %	0.0
Statewide Aviation	2,319.2	2,428.2	2,488.2	2,488.2	2,488.2	60.0	2.5 %	0.0
Program Development	616.9	650.7	650.9	634.3	634.3	-16.4	-2.5 %	-16.6 -2.6 %
Central Region Planning	113.8	115.3	115.3	115.3	115.3	0.0		0.0
Northern Region Planning	81.0	119.4	119.4	119.4	119.4	0.0		0.0
Southeast Region Planning	10.8	15.1	15.1	15.1	15.1	0.0		0.0
Measurement Standards	4,709.9	4,851.2	4,851.9	4,851.9	4,851.9	0.7		0.0
<b>Appropriation Total</b>	<b>22,288.5</b>	<b>23,428.0</b>	<b>23,654.3</b>	<b>23,787.4</b>	<b>23,787.4</b>	<b>359.4</b>	<b>1.5 %</b>	<b>133.1 0.6 %</b>
Design, Engineering & Constr.								
Statewide Public Facilities	412.0	420.9	420.9	420.9	420.9	0.0		0.0
SW Design & Engineering Svcs	1,204.0	1,381.6	1,360.1	1,362.6	1,362.6	-19.0	-1.4 %	2.5 0.2 %
Harbor Program Development	300.3	391.1	391.1	391.1	391.1	0.0		0.0
Central Design & Eng Svcs	1,263.9	1,317.0	1,317.0	1,317.0	1,317.0	0.0		0.0
Northern Design & Eng Svcs	446.1	677.4	657.4	657.4	657.4	-20.0	-3.0 %	0.0
Southeast Design & Eng Svcs	763.3	886.8	847.2	847.2	847.2	-39.6	-4.5 %	0.0
Central Construction & CIP	454.7	503.5	504.2	659.2	659.2	155.7	30.9 %	155.0 30.7 %
Northern Construction & CIP	712.3	597.8	598.1	598.1	598.1	0.3	0.1 %	0.0
Southeast Region Construction	89.8	167.4	92.4	92.4	92.4	-75.0	-44.8 %	0.0

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Design, Engineering & Constr.										
(continued)										
<b>Appropriation Total</b>	5,646.4	6,343.5	6,188.4	6,345.9	6,345.9	2.4	157.5	2.5 %	0.0	
Highways/Aviation & Facilities										
Central Region Facilities	8,155.9	7,673.0	7,706.2	8,213.9	8,213.9	540.9	7.0 %	507.7	6.6 %	0.0
Northern Region Facilities	12,905.6	11,280.2	11,338.5	11,803.8	11,803.8	523.6	4.6 %	465.3	4.1 %	0.0
Southeast Region Facilities	1,680.4	1,492.3	1,494.0	1,564.3	1,564.3	72.0	4.8 %	70.3	4.7 %	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	54,535.5	52,026.5	52,266.0	55,215.4	55,215.4	3,188.9	6.1 %	2,949.4	5.6 %	0.0
Northern Highways & Aviation	69,162.6	67,352.5	67,637.4	69,576.6	69,576.6	2,224.1	3.3 %	1,939.2	2.9 %	0.0
Southeast Highways & Aviation	15,941.8	15,279.3	15,284.0	15,669.7	15,669.7	390.4	2.6 %	385.7	2.5 %	0.0
Whittier Access and Tunnel	1,013.6	401.4	401.4	401.4	401.4	0.0		0.0		0.0
<b>Appropriation Total</b>	165,100.6	157,210.4	157,832.7	164,291.3	164,291.3	7,080.9	4.5 %	6,458.6	4.1 %	0.0
Marine Highway System										
Marine Vessel Operations	111,792.1	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	1,622.0	2,003.2	2,058.3	2,058.3	2,058.3	55.1	2.8 %	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	4,323.5	4,426.9	4,528.8	4,528.8	4,528.8	101.9	2.3 %	0.0		0.0
<b>Appropriation Total</b>	168,111.7	163,832.2	164,739.3	164,966.8	164,966.8	1,134.6	0.7 %	227.5	0.1 %	0.0
<b>Agency Total</b>	361,147.2	350,814.1	352,414.7	359,391.4	359,391.4	8,577.3	2.4 %	6,976.7	2.0 %	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

## 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)