

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtP1n to Hse Subco</u>		<u>[4] - [2] Adj Base to Hse Subco</u>		<u>[4] - [3] GovAmd+ to Hse Subco</u>		
Administration and Support											
Commissioner's Office	1,892.8	1,897.8	1,897.8	1,897.8	5.0	0.3 %	0.0		0.0		
Contracting and Appeals	343.3	343.3	343.3	343.3	0.0		0.0		0.0		
EE/Civil Rights	1,258.7	1,258.7	1,258.7	1,258.7	0.0		0.0		0.0		
Internal Review	1,130.1	1,130.1	1,130.1	1,130.1	0.0		0.0		0.0		
Transportation Mgmt & Security	1,271.7	1,271.7	1,271.7	1,271.7	0.0		0.0		0.0		
Statewide Admin Services	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	5,149.0	5,194.0	5,194.0	5,194.0	45.0	0.9 %	0.0		0.0		
Leased Facilities	2,519.5	2,519.5	2,519.5	2,519.5	0.0		0.0		0.0		
Human Resources	2,147.0	2,147.0	2,366.4	2,366.4	219.4	10.2 %	219.4	10.2 %	0.0		
Statewide Procurement	1,365.3	1,369.4	1,369.4	1,369.4	4.1	0.3 %	0.0		0.0		
Central Support Svcs	1,222.3	1,225.6	1,225.6	1,225.6	3.3	0.3 %	0.0		0.0		
Northern Support Services	1,524.7	1,531.7	1,531.7	1,531.7	7.0	0.5 %	0.0		0.0		
Southeast Support Services	1,820.0	1,926.4	1,847.9	1,847.9	27.9	1.5 %	-78.5	-4.1 %	0.0		
Statewide Aviation	3,275.3	3,336.0	3,336.0	3,336.0	60.7	1.9 %	0.0		0.0		
Program Development	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	2,133.1	2,134.4	2,134.4	2,134.4	1.3	0.1 %	0.0		0.0		
Northern Region Planning	1,967.1	1,968.2	1,968.2	1,968.2	1.1	0.1 %	0.0		0.0		
Southeast Region Planning	614.4	629.4	629.4	629.4	15.0	2.4 %	0.0		0.0		
Measurement Standards	7,303.7	7,304.4	7,304.4	7,304.4	0.7		0.0		0.0		
Appropriation Total	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	4,525.7	4,525.7	4,525.7	4,525.7	0.0		0.0		0.0		
SW Design & Engineering Svcs	12,011.0	11,985.5	11,988.0	11,988.0	-23.0	-0.2 %	2.5		0.0		
Harbor Program Development	615.5	629.5	629.5	629.5	14.0	2.3 %	0.0		0.0		
Central Design & Eng Svcs	22,256.1	22,480.2	22,480.2	22,480.2	224.1	1.0 %	0.0		0.0		
Northern Design & Eng Svcs	16,963.9	16,963.5	16,963.5	16,963.5	-0.4		0.0		0.0		
Southeast Design & Eng Svcs	10,975.7	10,732.9	10,732.9	10,732.9	-242.8	-2.2 %	0.0		0.0		
Central Construction & CIP	20,738.8	20,787.6	21,542.6	21,487.6	748.8	3.6 %	700.0	3.4 %	-55.0	-0.3 %	
Northern Construction & CIP	17,451.5	17,511.3	17,511.3	17,511.3	59.8	0.3 %	0.0		0.0		

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Design, Engineering & Constr.										
(continued)										
Southeast Region Construction	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	1,417.7	1,423.3	1,795.3	1,795.3	377.6	26.6 %	372.0	26.1 %	0.0	
Appropriation Total	114,880.3	114,923.7	116,053.2	115,998.2	1,117.9	1.0 %	1,074.5	0.9 %	-55.0	
State Equipment Fleet										
State Equipment Fleet	32,380.7	32,610.2	32,610.2	32,610.2	229.5	0.7 %	0.0		0.0	
Appropriation Total	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	9,075.7	9,116.0	9,623.7	9,438.4	362.7	4.0 %	322.4	3.5 %	-185.3	-1.9 %
Northern Region Facilities	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	1,512.1	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	1,846.2	1,846.2	141.0	8.3 %	141.0	8.3 %	0.0	
Central Highways and Aviation	57,764.5	58,274.2	61,223.6	58,224.2	459.7	0.8 %	-50.0	-0.1 %	-2,999.4	-4.9 %
Northern Highways & Aviation	74,436.8	74,401.9	76,341.1	74,251.9	-184.9	-0.2 %	-150.0	-0.2 %	-2,089.2	-2.7 %
Southeast Highways & Aviation	17,341.9	17,305.6	17,691.3	17,405.6	63.7	0.4 %	100.0	0.6 %	-285.7	-1.6 %
Whittier Access and Tunnel	4,754.8	4,754.8	4,754.8	4,754.8	0.0		0.0		0.0	
Appropriation Total	180,852.1	181,467.8	187,926.4	182,366.8	1,514.7	0.8 %	899.0	0.5 %	-5,559.6	-3.0 %
International Airports										
Int Airport Systems Office	905.4	1,309.3	1,309.3	1,309.3	403.9	44.6 %	0.0		0.0	
AIA Administration	8,044.3	8,018.6	8,018.6	8,018.6	-25.7	-0.3 %	0.0		0.0	
AIA Facilities	21,900.7	21,885.5	21,885.5	21,885.5	-15.2	-0.1 %	0.0		0.0	
AIA Field & Equipment Maint	15,044.4	15,181.6	17,677.0	17,677.0	2,632.6	17.5 %	2,495.4	16.4 %	0.0	
AIA Operations	5,651.8	5,652.0	5,652.0	5,652.0	0.2		0.0		0.0	
AIA Safety	11,662.5	11,967.3	11,967.3	11,967.3	304.8	2.6 %	0.0		0.0	
FIA Administration	2,307.1	2,368.1	2,368.1	2,368.1	61.0	2.6 %	0.0		0.0	
FIA Facilities	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	3,825.9	3,845.7	4,159.6	4,159.6	333.7	8.7 %	313.9	8.2 %	0.0	

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International Airports (continued)										
FIA Operations	780.9	813.2	813.2	813.2	32.3	4.1 %	0.0		0.0	
FIA Safety	4,486.1	4,413.1	4,413.1	4,413.1	-73.0	-1.6 %	0.0		0.0	
Appropriation Total	78,401.3	79,298.0	82,519.1	82,519.1	4,117.8	5.3 %	3,221.1	4.1 %	0.0	
Marine Highway System										
Marine Vessel Operations	114,614.9	115,365.0	115,592.5	112,731.5	-1,883.4	-1.6 %	-2,633.5	-2.3 %	-2,861.0	-2.5 %
Marine Vessel Fuel	30,312.6	30,312.6	30,312.6	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	3,695.4	3,695.4	55.5	1.5 %	0.0		0.0	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,862.6	2,862.6	2,862.6	2,862.6	0.0		0.0		0.0	
Marine Shore Operations	7,964.2	7,964.2	7,964.2	7,964.2	0.0		0.0		0.0	
Vessel Operations Management	4,558.4	4,660.4	4,660.4	4,660.4	102.0	2.2 %	0.0		0.0	
Appropriation Total	165,600.4	166,508.0	166,735.5	162,475.5	-3,124.9	-1.9 %	-4,032.5	-2.4 %	-4,260.0	-2.6 %
Agency Total	621,476.1	624,284.1	635,658.8	625,784.2	4,308.1	0.7 %	1,500.1	0.2 %	-9,874.6	-1.6 %
Funding Summary										
Unrestricted General (UGF)	281,760.8	283,333.1	290,379.5	281,264.9	-495.9	-0.2 %	-2,068.2	-0.7 %	-9,114.6	-3.1 %
Designated General (DGF)	69,053.3	69,081.6	69,011.9	68,251.9	-801.4	-1.2 %	-829.7	-1.2 %	-760.0	-1.1 %
Other State Funds (Other)	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)	3,827.7	3,844.6	3,844.6	3,844.6	16.9	0.4 %	0.0		0.0	

Column Definitions

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.

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).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.