

2013 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 13MgtP1n	[2] GovAmd+	[3] House+Sa1Adj	[4] Senate	[4] - [1] 13MgtP1n to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sa1 to Senate
Administration and Support							
Commissioner's Office	1,892.8	1,902.5	1,902.5	1,902.5	9.7	0.5 %	0.0
Contracting and Appeals	343.3	346.8	346.8	346.8	3.5	1.0 %	0.0
EE/Civil Rights	1,258.7	1,271.6	1,271.6	1,271.6	12.9	1.0 %	0.0
Internal Review	1,130.1	1,140.5	1,140.5	1,140.5	10.4	0.9 %	0.0
Transportation Mgmt & Security	1,271.7	1,280.5	1,280.5	1,280.5	8.8	0.7 %	0.0
Statewide Admin Services	6,751.5	6,693.5	6,693.5	6,410.1	-341.4	-5.1 %	-283.4
Statewide Information Systems	5,149.0	5,223.9	5,223.9	5,223.9	74.9	1.5 %	0.0
Leased Facilities	2,519.5	2,519.5	2,519.5	2,519.5	0.0		0.0
Human Resources	2,147.0	2,366.4	2,366.4	2,366.4	219.4	10.2 %	0.0
Statewide Procurement	1,365.3	1,381.1	1,381.1	1,381.1	15.8	1.2 %	0.0
Central Support Svcs	1,222.3	1,235.0	1,235.0	1,235.0	12.7	1.0 %	0.0
Northern Support Services	1,524.7	1,541.3	1,541.3	1,541.3	16.6	1.1 %	0.0
Southeast Support Services	1,820.0	1,863.2	1,863.2	1,863.2	43.2	2.4 %	0.0
Statewide Aviation	3,275.3	3,363.8	3,363.8	3,363.8	88.5	2.7 %	0.0
Program Development	5,671.8	5,920.8	5,920.8	5,920.8	249.0	4.4 %	0.0
Central Region Planning	2,133.1	2,155.5	2,155.5	2,155.5	22.4	1.1 %	0.0
Northern Region Planning	1,967.1	1,986.6	1,986.6	1,986.6	19.5	1.0 %	0.0
Southeast Region Planning	614.4	636.0	636.0	636.0	21.6	3.5 %	0.0
Measurement Standards	7,303.7	7,366.4	7,366.4	7,366.4	62.7	0.9 %	0.0
Appropriation Total	49,361.3	50,194.9	50,194.9	49,911.5	550.2	1.1 %	-283.4
Design, Engineering & Constr.							
Statewide Public Facilities	4,525.7	4,571.4	4,571.4	4,571.4	45.7	1.0 %	0.0
SW Design & Engineering Svcs	12,011.0	12,089.7	12,089.7	12,089.7	78.7	0.7 %	0.0
Harbor Program Development	615.5	635.7	635.7	635.7	20.2	3.3 %	0.0
Central Design & Eng Svcs	22,256.1	22,690.0	22,690.0	22,690.0	433.9	1.9 %	0.0
Northern Design & Eng Svcs	16,963.9	17,124.8	17,124.8	17,124.8	160.9	0.9 %	0.0
Southeast Design & Eng Svcs	10,975.7	10,835.5	10,835.5	10,835.5	-140.2	-1.3 %	0.0
Central Construction & CIP	20,738.8	21,716.3	21,661.3	21,661.3	922.5	4.4 %	-55.0
Northern Construction & CIP	17,451.5	17,648.0	17,648.0	17,648.0	196.5	1.1 %	0.0

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Design, Engineering & Constr.										
(continued)										
Southeast Region Construction	7,924.4	7,941.1	7,941.1	7,941.1	16.7	0.2 %	0.0			
Knik Arm Bridge/Toll Authority	1,417.7	1,795.3	1,795.3	1,795.3	377.6	26.6 %	0.0			
Appropriation Total	114,880.3	117,047.8	116,992.8	116,992.8	2,112.5	1.8 %	-55.0			
State Equipment Fleet										
State Equipment Fleet	32,380.7	32,638.1	32,638.1	32,638.1	257.4	0.8 %	0.0			
Appropriation Total	32,380.7	32,638.1	32,638.1	32,638.1	257.4	0.8 %	0.0			
Highways/Aviation & Facilities										
Central Region Facilities	9,075.7	9,628.1	9,442.8	9,442.8	367.1	4.0 %	-185.3	-1.9 %	0.0	
Northern Region Facilities	14,261.1	14,865.4	14,865.4	14,865.4	604.3	4.2 %	0.0	0.0		
Southeast Region Facilities	1,512.1	1,587.0	1,587.0	1,587.0	74.9	5.0 %	0.0	0.0		
Traffic Signal Management	1,705.2	1,846.2	1,846.2	1,846.2	141.0	8.3 %	0.0	0.0		
Central Highways and Aviation	57,764.5	61,260.0	58,260.6	60,260.0	2,495.5	4.3 %	-1,000.0	-1.6 %	1,999.4	3.4 %
Northern Highways & Aviation	74,436.8	76,383.6	74,294.4	74,883.6	446.8	0.6 %	-1,500.0	-2.0 %	589.2	0.8 %
Southeast Highways & Aviation	17,341.9	17,701.0	17,415.3	17,842.8	500.9	2.9 %	141.8	0.8 %	427.5	2.5 %
Whittier Access and Tunnel	4,754.8	4,756.2	4,756.2	4,756.2	1.4		0.0		0.0	
Appropriation Total	180,852.1	188,027.5	182,467.9	185,484.0	4,631.9	2.6 %	-2,543.5	-1.4 %	3,016.1	1.7 %
International Airports										
Int Airport Systems Office	905.4	1,317.1	1,317.1	1,317.1	411.7	45.5 %	0.0	0.0		
AIA Administration	8,044.3	8,072.0	8,072.0	8,072.0	27.7	0.3 %	0.0	0.0		
AIA Facilities	21,900.7	21,895.2	21,895.2	21,895.2	-5.5		0.0	0.0		
AIA Field & Equipment Maint	15,044.4	17,683.9	17,683.9	17,683.9	2,639.5	17.5 %	0.0	0.0		
AIA Operations	5,651.8	5,682.3	5,682.3	5,682.3	30.5	0.5 %	0.0	0.0		
AIA Safety	11,662.5	11,972.9	11,972.9	11,972.9	310.4	2.7 %	0.0	0.0		
FIA Administration	2,307.1	2,385.0	2,385.0	2,385.0	77.9	3.4 %	0.0	0.0		
FIA Facilities	3,792.2	4,255.4	4,255.4	4,255.4	463.2	12.2 %	0.0	0.0		
FIA Field & Equipment Maint	3,825.9	4,161.6	4,161.6	4,161.6	335.7	8.8 %	0.0	0.0		

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International Airports (continued)										
FIA Operations	780.9	821.1	821.1	821.1	40.2	5.1 %	0.0		0.0	
FIA Safety	4,486.1	4,423.1	4,423.1	4,423.1	-63.0	-1.4 %	0.0		0.0	
Appropriation Total	78,401.3	82,669.6	82,669.6	82,669.6	4,268.3	5.4 %	0.0		0.0	
Marine Highway System										
Marine Vessel Operations	114,614.9	115,592.5	112,731.5	112,731.5	-1,883.4	-1.6 %	-2,861.0	-2.5 %	0.0	
Marine Vessel Fuel	30,312.6	30,312.6	28,913.6	28,913.6	-1,399.0	-4.6 %	-1,399.0	-4.6 %	0.0	
Marine Engineering	3,639.9	3,714.9	3,714.9	3,714.9	75.0	2.1 %	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	2,885.0	2,885.0	2,885.0	22.4	0.8 %	0.0		0.0	
Marine Shore Operations	7,964.2	8,025.5	8,025.5	8,025.5	61.3	0.8 %	0.0		0.0	
Vessel Operations Management	4,558.4	4,708.5	4,708.5	4,708.5	150.1	3.3 %	0.0		0.0	
Appropriation Total	165,600.4	166,886.8	162,626.8	162,626.8	-2,973.6	-1.8 %	-4,260.0	-2.6 %	0.0	
Agency Total	621,476.1	637,464.7	627,590.1	630,322.8	8,846.7	1.4 %	-7,141.9	-1.1 %	2,732.7	0.4 %
Funding Summary										
Unrestricted General (UGF)	281,760.8	290,614.1	281,499.5	284,515.6	2,754.8	1.0 %	-6,098.5	-2.1 %	3,016.1	1.1 %
Designated General (DGF)	69,053.3	69,224.5	68,464.5	68,464.5	-588.8	-0.9 %	-760.0	-1.1 %	0.0	
Other State Funds (Other)	266,834.3	273,781.5	273,781.5	273,498.1	6,663.8	2.5 %	-283.4	-0.1 %	-283.4	-0.1 %
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.

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).

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.