

## 2013 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers**

**Agency: Department of Transportation and Public Facilities**

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] House	[5] Sen Subcom	[5] - [1] 13MgtP1n to Sen Subco	[5] - [2] Adj Base to Sen Subco	[5] - [3] GovAmd+ to Sen Subco	[5] - [4] House to Sen Subco
<b>Administration and Support</b>									
Commissioner's Office	1,892.8	1,897.8	1,897.8	1,897.8	1,897.8	5.0 0.3 %	0.0	0.0	0.0
Contracting and Appeals	343.3	343.3	343.3	343.3	343.3	0.0	0.0	0.0	0.0
EE/Civil Rights	1,258.7	1,258.7	1,258.7	1,258.7	1,258.7	0.0	0.0	0.0	0.0
Internal Review	1,130.1	1,130.1	1,130.1	1,130.1	1,130.1	0.0	0.0	0.0	0.0
Transportation Mgmt & Security	1,271.7	1,271.7	1,271.7	1,271.7	1,271.7	0.0	0.0	0.0	0.0
Statewide Admin Services	6,751.5	6,405.6	6,619.3	6,619.3	6,335.9	-415.6 -6.2 %	-69.7 -1.1 %	-283.4 -4.3 %	-283.4 -4.3 %
Statewide Information Systems	5,149.0	5,194.0	5,194.0	5,194.0	5,194.0	45.0 0.9 %	0.0	0.0	0.0
Leased Facilities	2,519.5	2,519.5	2,519.5	2,519.5	2,519.5	0.0	0.0	0.0	0.0
Human Resources	2,147.0	2,147.0	2,366.4	2,366.4	2,366.4	219.4 10.2 %	219.4 10.2 %	0.0	0.0
Statewide Procurement	1,365.3	1,369.4	1,369.4	1,369.4	1,369.4	4.1 0.3 %	0.0	0.0	0.0
Central Support Svcs	1,222.3	1,225.6	1,225.6	1,225.6	1,225.6	3.3 0.3 %	0.0	0.0	0.0
Northern Support Services	1,524.7	1,531.7	1,531.7	1,531.7	1,531.7	7.0 0.5 %	0.0	0.0	0.0
Southeast Support Services	1,820.0	1,926.4	1,847.9	1,847.9	1,847.9	27.9 1.5 %	-78.5 -4.1 %	0.0	0.0
Statewide Aviation	3,275.3	3,336.0	3,336.0	3,336.0	3,336.0	60.7 1.9 %	0.0	0.0	0.0
Program Development	5,671.8	5,883.2	5,866.6	5,866.6	5,866.6	194.8 3.4 %	-16.6 -0.3 %	0.0	0.0
Central Region Planning	2,133.1	2,134.4	2,134.4	2,134.4	2,134.4	1.3 0.1 %	0.0	0.0	0.0
Northern Region Planning	1,967.1	1,968.2	1,968.2	1,968.2	1,968.2	1.1 0.1 %	0.0	0.0	0.0
Southeast Region Planning	614.4	629.4	629.4	629.4	629.4	15.0 2.4 %	0.0	0.0	0.0
Measurement Standards	7,303.7	7,304.4	7,304.4	7,304.4	7,304.4	0.7	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>49,361.3</b>	<b>49,476.4</b>	<b>49,814.4</b>	<b>49,814.4</b>	<b>49,531.0</b>	<b>169.7 0.3 %</b>	<b>54.6 0.1 %</b>	<b>-283.4 -0.6 %</b>	<b>-283.4 -0.6 %</b>
<b>Design, Engineering &amp; Constr.</b>									
Statewide Public Facilities	4,525.7	4,525.7	4,525.7	4,525.7	4,525.7	0.0	0.0	0.0	0.0
SW Design & Engineering Svcs	12,011.0	11,985.5	11,988.0	11,988.0	11,988.0	-23.0 -0.2 %	2.5	0.0	0.0
Harbor Program Development	615.5	629.5	629.5	629.5	629.5	14.0 2.3 %	0.0	0.0	0.0
Central Design & Eng Svcs	22,256.1	22,480.2	22,480.2	22,480.2	22,480.2	224.1 1.0 %	0.0	0.0	0.0
Northern Design & Eng Svcs	16,963.9	16,963.5	16,963.5	16,963.5	16,963.5	-0.4	0.0	0.0	0.0
Southeast Design & Eng Svcs	10,975.7	10,732.9	10,732.9	10,732.9	10,732.9	-242.8 -2.2 %	0.0	0.0	0.0
Central Construction & CIP	20,738.8	20,787.6	21,542.6	21,487.6	21,487.6	748.8 3.6 %	700.0 3.4 %	-55.0 -0.3 %	0.0
Northern Construction & CIP	17,451.5	17,511.3	17,511.3	17,511.3	17,511.3	59.8 0.3 %	0.0	0.0	0.0
Southeast Region Construction	7,924.4	7,884.2	7,884.2	7,884.2	7,884.2	-40.2 -0.5 %	0.0	0.0	0.0
Knik Arm Bridge/Toll Authority	1,417.7	1,423.3	1,795.3	1,795.3	1,795.3	377.6 26.6 %	372.0 26.1 %	0.0	0.0

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Design, Engineering & Constr.													
(continued)													
<b>Appropriation Total</b>	<b>114,880.3</b>	<b>114,923.7</b>	<b>116,053.2</b>	<b>115,998.2</b>	<b>115,998.2</b>	<b>1,117.9</b>	<b>1.0 %</b>	<b>1,074.5</b>	<b>0.9 %</b>	<b>-55.0</b>	<b>0.0</b>		
State Equipment Fleet													
State Equipment Fleet	32,380.7	32,610.2	32,610.2	32,610.2	32,610.2	229.5	0.7 %	0.0	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>32,380.7</b>	<b>32,610.2</b>	<b>32,610.2</b>	<b>32,610.2</b>	<b>32,610.2</b>	<b>229.5</b>	<b>0.7 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		
Highways/Aviation & Facilities													
Central Region Facilities	9,075.7	9,116.0	9,623.7	9,438.4	9,438.4	362.7	4.0 %	322.4	3.5 %	-185.3	-1.9 %	0.0	
Northern Region Facilities	14,261.1	14,396.3	14,861.6	14,861.6	14,861.6	600.5	4.2 %	465.3	3.2 %	0.0	0.0	0.0	
Southeast Region Facilities	1,512.1	1,513.8	1,584.1	1,584.1	1,584.1	72.0	4.8 %	70.3	4.6 %	0.0	0.0	0.0	
Traffic Signal Management	1,705.2	1,705.2	1,846.2	1,846.2	1,846.2	141.0	8.3 %	141.0	8.3 %	0.0	0.0	0.0	
Central Highways and Aviation	57,764.5	58,274.2	61,223.6	58,224.2	60,223.6	2,459.1	4.3 %	1,949.4	3.3 %	-1,000.0	-1.6 %	1,999.4	3.4 %
Northern Highways & Aviation	74,436.8	74,401.9	76,341.1	74,251.9	74,841.1	404.3	0.5 %	439.2	0.6 %	-1,500.0	-2.0 %	589.2	0.8 %
Southeast Highways & Aviation	17,341.9	17,305.6	17,691.3	17,405.6	17,833.1	491.2	2.8 %	527.5	3.0 %	141.8	0.8 %	427.5	2.5 %
Whittier Access and Tunnel	4,754.8	4,754.8	4,754.8	4,754.8	4,754.8	0.0		0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>180,852.1</b>	<b>181,467.8</b>	<b>187,926.4</b>	<b>182,366.8</b>	<b>185,382.9</b>	<b>4,530.8</b>	<b>2.5 %</b>	<b>3,915.1</b>	<b>2.2 %</b>	<b>-2,543.5</b>	<b>-1.4 %</b>	<b>3,016.1</b>	<b>1.7 %</b>
International Airports													
Int Airport Systems Office	905.4	1,309.3	1,309.3	1,309.3	1,309.3	403.9	44.6 %	0.0	0.0	0.0	0.0	0.0	
AIA Administration	8,044.3	8,018.6	8,018.6	8,018.6	8,018.6	-25.7	-0.3 %	0.0	0.0	0.0	0.0	0.0	
AIA Facilities	21,900.7	21,885.5	21,885.5	21,885.5	21,885.5	-15.2	-0.1 %	0.0	0.0	0.0	0.0	0.0	
AIA Field & Equipment Maint	15,044.4	15,181.6	17,677.0	17,677.0	17,677.0	2,632.6	17.5 %	2,495.4	16.4 %	0.0	0.0	0.0	
AIA Operations	5,651.8	5,652.0	5,652.0	5,652.0	5,652.0	0.2		0.0	0.0	0.0	0.0	0.0	
AIA Safety	11,662.5	11,967.3	11,967.3	11,967.3	11,967.3	304.8	2.6 %	0.0	0.0	0.0	0.0	0.0	
FIA Administration	2,307.1	2,368.1	2,368.1	2,368.1	2,368.1	61.0	2.6 %	0.0	0.0	0.0	0.0	0.0	
FIA Facilities	3,792.2	3,843.6	4,255.4	4,255.4	4,255.4	463.2	12.2 %	411.8	10.7 %	0.0	0.0	0.0	
FIA Field & Equipment Maint	3,825.9	3,845.7	4,159.6	4,159.6	4,159.6	333.7	8.7 %	313.9	8.2 %	0.0	0.0	0.0	
FIA Operations	780.9	813.2	813.2	813.2	813.2	32.3	4.1 %	0.0	0.0	0.0	0.0	0.0	
FIA Safety	4,486.1	4,413.1	4,413.1	4,413.1	4,413.1	-73.0	-1.6 %	0.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>78,401.3</b>	<b>79,298.0</b>	<b>82,519.1</b>	<b>82,519.1</b>	<b>82,519.1</b>	<b>4,117.8</b>	<b>5.3 %</b>	<b>3,221.1</b>	<b>4.1 %</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	

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<u>Allocation</u>	<u>[1] 13MgtP1n</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] House</u>	<u>[5] Sen Subcom</u>	<u>[5] - [1] 13MgtP1n to Sen Subco</u>	<u>[5] - [2] Adj Base to Sen Subco</u>	<u>[5] - [3] GovAmd+ to Sen Subco</u>	<u>[5] - [4] House to Sen Subco</u>				
Marine Highway System													
Marine Vessel Operations	114,614.9	115,365.0	115,592.5	112,731.5	112,731.5	-1,883.4	-1.6 %	-2,633.5	-2.3 %	-2,861.0	-2.5 %	0.0	
Marine Vessel Fuel	30,312.6	30,312.6	30,312.6	28,913.6	28,913.6	-1,399.0	-4.6 %	-1,399.0	-4.6 %	-1,399.0	-4.6 %	0.0	
Marine Engineering	3,639.9	3,695.4	3,695.4	3,695.4	3,695.4	55.5	1.5 %	0.0		0.0		0.0	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0		0.0	
Reservations and Marketing	2,862.6	2,862.6	2,862.6	2,862.6	2,862.6	0.0		0.0		0.0		0.0	
Marine Shore Operations	7,964.2	7,964.2	7,964.2	7,964.2	7,964.2	0.0		0.0		0.0		0.0	
Vessel Operations Management	4,558.4	4,660.4	4,660.4	4,660.4	4,660.4	102.0	2.2 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>165,600.4</b>	<b>166,508.0</b>	<b>166,735.5</b>	<b>162,475.5</b>	<b>162,475.5</b>	<b>-3,124.9</b>	<b>-1.9 %</b>	<b>-4,032.5</b>	<b>-2.4 %</b>	<b>-4,260.0</b>	<b>-2.6 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>621,476.1</b>	<b>624,284.1</b>	<b>635,658.8</b>	<b>625,784.2</b>	<b>628,516.9</b>	<b>7,040.8</b>	<b>1.1 %</b>	<b>4,232.8</b>	<b>0.7 %</b>	<b>-7,141.9</b>	<b>-1.1 %</b>	<b>2,732.7</b>	<b>0.4 %</b>
Funding Summary													
Unrestricted General (UGF)	281,760.8	283,333.1	290,379.5	281,264.9	284,281.0	2,520.2	0.9 %	947.9	0.3 %	-6,098.5	-2.1 %	3,016.1	1.1 %
Designated General (DGF)	69,053.3	69,081.6	69,011.9	68,251.9	68,251.9	-801.4	-1.2 %	-829.7	-1.2 %	-760.0	-1.1 %	0.0	
Other State Funds (Other)	266,834.3	268,024.8	272,422.8	272,422.8	272,139.4	5,305.1	2.0 %	4,114.6	1.5 %	-283.4	-0.1 %	-283.4	-0.1 %
Federal Receipts (Fed)	3,827.7	3,844.6	3,844.6	3,844.6	3,844.6	16.9	0.4 %	0.0		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).

**House (FY14 House)** - The version of the FY2014 operating bill adopted by the House of Representatives.

**Sen Subcom (Senate Subcommittee)** - The version of the FY14 operating bill adopted by the Senate Finance Subcommittee.