

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Administration and Support									
Commissioner's Office	1,865.1	1,940.5	1,943.6	1,968.6	2,135.6	2,135.6	270.5 14.5 %	167.0 8.5 %	0.0
Contracting and Appeals	321.0	346.8	347.8	355.7	356.4	356.4	35.4 11.0 %	0.7 0.2 %	0.0
EE/Civil Rights	1,019.4	1,271.6	1,277.9	1,277.9	1,276.9	1,276.9	257.5 25.3 %	-1.0 -0.1 %	0.0
Internal Review	1,006.2	1,140.5	1,145.7	1,112.8	1,113.0	1,113.0	106.8 10.6 %	0.2	0.0
Transportation Mgmt & Security	1,065.9	1,280.5	1,284.7	1,284.7	1,285.7	1,167.5	101.6 9.5 %	-117.2 -9.1 %	-118.2 -9.2 %
Statewide Admin Services	7,508.7	6,703.0	6,742.8	6,742.8	6,735.7	6,662.3	-846.4 -11.3 %	-80.5 -1.2 %	-73.4 -1.1 %
Statewide Information Systems	5,351.5	5,223.9	5,243.7	5,318.7	5,316.2	5,316.2	-35.3 -0.7 %	-2.5	0.0
Leased Facilities	2,512.4	2,519.5	2,519.5	2,519.5	2,519.5	2,957.7	445.3 17.7 %	438.2 17.4 %	438.2 17.4 %
Human Resources	2,272.7	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	93.7 4.1 %	0.0	0.0
Statewide Procurement	1,344.9	1,381.1	1,388.4	1,388.4	1,388.2	1,388.2	43.3 3.2 %	-0.2	0.0
Central Support Svcs	1,158.4	1,236.9	1,243.2	1,243.2	1,243.0	1,243.0	84.6 7.3 %	-0.2	0.0
Northern Support Services	1,522.5	1,542.3	1,551.8	1,551.8	1,549.9	1,549.9	27.4 1.8 %	-1.9 -0.1 %	0.0
Southeast Support Services	1,655.4	1,884.9	1,892.2	1,891.9	1,893.5	1,893.5	238.1 14.4 %	1.6 0.1 %	0.0
Statewide Aviation	3,013.7	3,364.9	3,386.9	3,387.2	3,248.3	3,248.3	234.6 7.8 %	-138.9 -4.1 %	0.0
Program Development	5,221.6	5,937.5	5,971.0	5,996.0	5,994.2	5,808.0	586.4 11.2 %	-188.0 -3.1 %	-186.2 -3.1 %
Central Region Planning	1,971.8	2,156.0	2,168.5	2,198.5	2,198.1	2,198.1	226.3 11.5 %	-0.4	0.0
Northern Region Planning	1,859.5	1,987.3	1,997.8	2,027.8	2,027.2	2,027.2	167.7 9.0 %	-0.6	0.0
Southeast Region Planning	616.6	636.0	639.2	670.7	671.2	671.2	54.6 8.9 %	0.5 0.1 %	0.0
Measurement Standards	6,178.3	7,367.8	7,409.6	7,218.1	7,207.9	7,041.2	862.9 14.0 %	-176.9 -2.5 %	-166.7 -2.3 %
Appropriation Total	47,465.6	50,287.4	50,520.7	50,520.7	50,526.9	50,420.6	2,955.0 6.2 %	-100.1 -0.2 %	-106.3 -0.2 %
Design, Engineering & Constr.									
Statewide Public Facilities	5,073.0	4,572.2	4,609.5	4,609.5	4,598.9	4,582.6	-490.4 -9.7 %	-26.9 -0.6 %	-16.3 -0.4 %
SW Design & Engineering Svcs	11,447.0	12,150.0	12,906.2	12,897.2	12,827.2	12,827.2	1,380.2 12.1 %	-70.0 -0.5 %	0.0
Harbor Program Development	660.0	635.7	637.7	646.7	651.3	651.3	-8.7 -1.3 %	4.6 0.7 %	0.0
Central Design & Eng Svcs	22,405.0	22,695.0	22,833.8	22,833.8	22,828.1	22,764.6	359.6 1.6 %	-69.2 -0.3 %	-63.5 -0.3 %
Northern Design & Eng Svcs	17,041.9	17,126.2	17,216.0	17,216.0	17,224.4	17,195.7	153.8 0.9 %	-20.3 -0.1 %	-28.7 -0.2 %
Southeast Design & Eng Svcs	10,048.7	10,851.3	10,900.3	11,022.8	11,035.2	11,035.2	986.5 9.8 %	12.4 0.1 %	0.0
Central Construction & CIP	23,192.4	21,663.1	21,764.6	21,764.6	21,788.7	21,570.7	-1,621.7 -7.0 %	-193.9 -0.9 %	-218.0 -1.0 %
Northern Construction & CIP	20,311.8	17,649.0	17,730.1	17,730.1	17,753.8	17,657.8	-2,654.0 -13.1 %	-72.3 -0.4 %	-96.0 -0.5 %
Southeast Region Construction	7,586.7	7,941.1	7,965.0	7,842.5	7,863.4	7,766.6	179.9 2.4 %	-75.9 -1.0 %	-96.8 -1.2 %
Knik Arm Bridge/Toll Authority	1,120.4	1,806.2	1,806.2	1,806.2	1,812.5	1,675.7	555.3 49.6 %	-130.5 -7.2 %	-136.8 -7.5 %

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Design, Engineering & Constr. (continued)												
Appropriation Total	118,886.9	117,089.8	118,369.4	118,369.4	118,383.5	117,727.4	-1,159.5	-1.0 %	-642.0	-0.5 %	-656.1	-0.6 %
State Equipment Fleet												
State Equipment Fleet	32,836.7	32,638.1	32,648.6	32,648.6	32,743.3	32,743.3	-93.4	-0.3 %	94.7	0.3 %	0.0	
Appropriation Total	32,836.7	32,638.1	32,648.6	32,648.6	32,743.3	32,743.3	-93.4	-0.3 %	94.7	0.3 %	0.0	
Highways/Aviation & Facilities												
Central Region Facilities	9,983.8	9,442.8	9,443.8	9,443.8	9,461.3	9,915.0	-68.8	-0.7 %	471.2	5.0 %	453.7	4.8 %
Northern Region Facilities	15,773.3	14,865.4	14,867.5	15,072.5	14,903.3	14,903.3	-870.0	-5.5 %	-169.2	-1.1 %	0.0	
Southeast Region Facilities	1,680.8	1,587.0	1,588.0	1,588.0	1,588.8	1,588.8	-92.0	-5.5 %	0.8	0.1 %	0.0	
Traffic Signal Management	1,756.7	1,846.2	1,846.2	1,846.2	1,846.2	1,865.9	109.2	6.2 %	19.7	1.1 %	19.7	1.1 %
Central Highways and Aviation	60,865.6	59,194.1	59,242.2	59,242.2	59,346.3	59,423.4	-1,442.2	-2.4 %	181.2	0.3 %	77.1	0.1 %
Northern Highways & Aviation	75,960.9	74,590.5	74,624.6	74,419.6	74,597.2	74,814.5	-1,146.4	-1.5 %	394.9	0.5 %	217.3	0.3 %
Southeast Highways & Aviation	17,221.4	17,629.0	17,633.2	17,633.2	17,675.4	17,609.5	388.1	2.3 %	-23.7	-0.1 %	-65.9	-0.4 %
Whittier Access and Tunnel	4,726.0	4,756.2	4,757.2	4,757.2	4,757.1	4,757.1	31.1	0.7 %	-0.1		0.0	
Appropriation Total	187,968.5	183,911.2	184,002.7	184,002.7	184,175.6	184,877.5	-3,091.0	-1.6 %	874.8	0.5 %	701.9	0.4 %
International Airports												
Int Airport Systems Office	745.9	1,320.0	1,326.3	1,326.3	1,162.8	2,162.8	1,416.9	190.0 %	836.5	63.1 %	1,000.0	86.0 %
AIA Administration	7,686.6	8,073.5	8,102.8	8,102.8	8,101.4	7,996.9	310.3	4.0 %	-105.9	-1.3 %	-104.5	-1.3 %
AIA Facilities	20,380.7	21,895.2	21,898.3	21,898.3	21,963.8	21,963.8	1,583.1	7.8 %	65.5	0.3 %	0.0	
AIA Field & Equipment Maint	14,716.8	17,683.9	17,686.0	17,703.3	17,756.9	17,739.6	3,022.8	20.5 %	36.3	0.2 %	-17.3	-0.1 %
AIA Operations	4,691.3	5,682.3	5,704.3	5,687.0	5,681.6	5,681.6	990.3	21.1 %	-5.4	-0.1 %	0.0	
AIA Safety	9,629.9	11,972.9	11,975.0	11,975.0	11,956.1	10,956.1	1,326.2	13.8 %	-1,018.9	-8.5 %	-1,000.0	-8.4 %
FIA Administration	1,893.3	2,386.7	2,391.9	2,361.3	2,364.4	2,364.4	471.1	24.9 %	3.1	0.1 %	0.0	
FIA Facilities	3,947.1	4,255.4	4,255.4	4,209.5	4,220.5	4,220.5	273.4	6.9 %	11.0	0.3 %	0.0	
FIA Field & Equipment Maint	3,760.3	4,161.6	4,161.6	4,161.6	4,179.0	4,179.0	418.7	11.1 %	17.4	0.4 %	0.0	
FIA Operations	783.2	821.1	826.3	968.9	968.9	968.9	185.7	23.7 %	0.0		0.0	
FIA Safety	4,167.7	4,423.1	4,430.4	4,364.3	4,354.0	4,354.0	186.3	4.5 %	-10.3	-0.2 %	0.0	
Appropriation Total	72,402.8	82,675.7	82,758.3	82,758.3	82,709.4	82,587.6	10,184.8	14.1 %	-170.7	-0.2 %	-121.8	-0.1 %

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Marine Highway System									
Marine Vessel Operations	113,936.0	112,731.5	112,734.5	112,593.1	112,214.4	112,214.4	-1,721.6 -1.5 %	-378.7 -0.3 %	0.0
Marine Vessel Fuel	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	28,913.6	-7,538.4 -20.7 %	0.0	0.0
Marine Engineering	3,544.1	3,716.3	3,725.5	3,848.8	3,916.3	3,976.3	432.2 12.2 %	127.5 3.3 %	60.0 1.5 %
Overhaul	1,615.6	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	32.2 2.0 %	0.0	0.0
Reservations and Marketing	2,557.9	2,885.0	2,900.7	2,783.8	2,776.7	2,776.7	218.8 8.6 %	-7.1 -0.3 %	0.0
Marine Shore Operations	8,176.0	8,025.5	8,081.9	8,119.4	8,034.2	8,200.2	24.2 0.3 %	80.8 1.0 %	166.0 2.1 %
Vessel Operations Management	4,809.9	4,712.7	4,737.8	4,835.3	4,834.3	4,834.3	24.4 0.5 %	-1.0	0.0
Appropriation Total	171,091.5	162,632.4	162,741.8	162,741.8	162,337.3	162,563.3	-8,528.2 -5.0 %	-178.5 -0.1 %	226.0 0.1 %
Agency Total	630,652.0	629,234.6	631,041.5	631,041.5	630,876.0	630,919.7	267.7	-121.8	43.7
Funding Summary									
Unrestricted General (UGF)	303,439.2	282,992.1	283,168.4	283,168.4	282,890.2	281,536.4	-21,902.8 -7.2 %	-1,632.0 -0.6 %	-1,353.8 -0.5 %
Designated General (DGF)	60,497.9	68,482.9	68,640.8	68,640.8	68,507.1	68,096.7	7,598.8 12.6 %	-544.1 -0.8 %	-410.4 -0.6 %
Other State Funds (Other)	265,195.4	273,915.0	275,387.7	275,387.7	275,633.1	278,441.0	13,245.6 5.0 %	3,053.3 1.1 %	2,807.9 1.0 %
Federal Receipts (Fed)	1,519.5	3,844.6	3,844.6	3,844.6	3,845.6	2,845.6	1,326.1 87.3 %	-999.0 -26.0 %	-1,000.0 -26.0 %

Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.