

2014 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 14MgtP1n</u>	<u>[2] 15Adj Base</u>	<u>[3] 15GovAmd</u>	<u>[4] House Sub</u>	<u>[4] - [1] 14MgtP1n to House Sub</u>	<u>[4] - [2] 15Adj Bas to House Sub</u>	<u>[4] - [3] 15GovAmd to House Sub</u>
Administration and Support							
Commissioner's Office	1,968.6	2,135.6	2,135.6	2,135.6	167.0	8.5 %	0.0
Contracting and Appeals	355.7	356.4	356.4	356.4	0.7	0.2 %	0.0
EE/Civil Rights	1,277.9	1,276.9	1,276.9	1,276.9	-1.0	-0.1 %	0.0
Internal Review	1,112.8	1,113.0	1,113.0	1,113.0	0.2		0.0
Transportation Mgmt & Security	1,284.7	1,285.7	1,167.5	1,167.5	-117.2	-9.1 %	-118.2 -9.2 %
Statewide Admin Services	6,742.8	6,735.7	6,662.3	6,662.3	-80.5	-1.2 %	-73.4 -1.1 %
Statewide Information Systems	5,318.7	5,316.2	5,316.2	5,316.2	-2.5		0.0
Leased Facilities	2,519.5	2,519.5	2,957.7	2,957.7	438.2	17.4 %	438.2 17.4 %
Human Resources	2,366.4	2,366.4	2,366.4	2,366.4	0.0		0.0
Statewide Procurement	1,388.4	1,388.2	1,388.2	1,388.2	-0.2		0.0
Central Support Svcs	1,243.2	1,243.0	1,243.0	1,243.0	-0.2		0.0
Northern Support Services	1,551.8	1,549.9	1,549.9	1,549.9	-1.9	-0.1 %	0.0
Southeast Support Services	1,891.9	1,893.5	1,893.5	1,893.5	1.6	0.1 %	0.0
Statewide Aviation	3,387.2	3,248.3	3,248.3	3,248.3	-138.9	-4.1 %	0.0
Program Development	5,996.0	5,994.2	5,808.0	5,808.0	-188.0	-3.1 %	-186.2 -3.1 %
Central Region Planning	2,198.5	2,198.1	2,198.1	2,198.1	-0.4		0.0
Northern Region Planning	2,027.8	2,027.2	2,027.2	2,027.2	-0.6		0.0
Southeast Region Planning	670.7	671.2	671.2	671.2	0.5	0.1 %	0.0
Measurement Standards	7,218.1	7,207.9	7,041.2	7,041.2	-176.9	-2.5 %	-166.7 -2.3 %
Appropriation Total	50,520.7	50,526.9	50,420.6	50,420.6	-100.1	-0.2 %	-106.3 -0.2 %
Design, Engineering & Constr.							
Statewide Public Facilities	4,609.5	4,598.9	4,582.6	4,582.6	-26.9	-0.6 %	-16.3 -0.4 %
SW Design & Engineering Svcs	12,897.2	12,827.2	12,827.2	12,827.2	-70.0	-0.5 %	0.0
Harbor Program Development	646.7	651.3	651.3	651.3	4.6	0.7 %	0.0
Central Design & Eng Svcs	22,833.8	22,828.1	22,764.6	22,764.6	-69.2	-0.3 %	-63.5 -0.3 %
Northern Design & Eng Svcs	17,216.0	17,224.4	17,195.7	17,195.7	-20.3	-0.1 %	-28.7 -0.2 %
Southeast Design & Eng Svcs	11,022.8	11,035.2	11,035.2	11,035.2	12.4	0.1 %	0.0
Central Construction & CIP	21,764.6	21,788.7	21,570.7	21,570.7	-193.9	-0.9 %	-218.0 -1.0 %
Northern Construction & CIP	17,730.1	17,753.8	17,657.8	17,657.8	-72.3	-0.4 %	-96.0 -0.5 %

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Design, Engineering & Constr.									
(continued)									
Southeast Region Construction	7,842.5	7,863.4	7,766.6	7,766.6	-75.9	-1.0 %	-96.8	-1.2 %	0.0
Knik Arm Bridge/Toll Authority	1,806.2	1,812.5	1,675.7	1,675.7	-130.5	-7.2 %	-136.8	-7.5 %	0.0
Appropriation Total	118,369.4	118,383.5	117,727.4	117,727.4	-642.0	-0.5 %	-656.1	-0.6 %	0.0
State Equipment Fleet									
State Equipment Fleet	32,648.6	32,743.3	32,743.3	32,743.3	94.7	0.3 %	0.0		0.0
Appropriation Total	32,648.6	32,743.3	32,743.3	32,743.3	94.7	0.3 %	0.0		0.0
Highways/Aviation & Facilities									
Central Region Facilities	9,443.8	9,461.3	9,915.0	9,915.0	471.2	5.0 %	453.7	4.8 %	0.0
Northern Region Facilities	15,072.5	14,903.3	14,903.3	14,903.3	-169.2	-1.1 %	0.0		0.0
Southeast Region Facilities	1,588.0	1,588.8	1,588.8	1,588.8	0.8	0.1 %	0.0		0.0
Traffic Signal Management	1,846.2	1,846.2	1,865.9	1,865.9	19.7	1.1 %	19.7	1.1 %	0.0
Central Highways and Aviation	59,242.2	59,346.3	59,423.4	59,111.7	-130.5	-0.2 %	-234.6	-0.4 %	-311.7
Northern Highways & Aviation	74,419.6	74,597.2	74,814.5	74,417.2	-2.4		-180.0	-0.2 %	-397.3
Southeast Highways & Aviation	17,633.2	17,675.4	17,609.5	17,518.5	-114.7	-0.7 %	-156.9	-0.9 %	-91.0
Whittier Access and Tunnel	4,757.2	4,757.1	4,757.1	4,757.1	-0.1		0.0		0.0
Appropriation Total	184,002.7	184,175.6	184,877.5	184,077.5	74.8		-98.1	-0.1 %	-800.0
International Airports									
Int Airport Systems Office	1,326.3	1,162.8	2,162.8	2,162.8	836.5	63.1 %	1,000.0	86.0 %	0.0
AIA Administration	8,102.8	8,101.4	7,996.9	7,996.9	-105.9	-1.3 %	-104.5	-1.3 %	0.0
AIA Facilities	21,898.3	21,963.8	21,963.8	21,963.8	65.5	0.3 %	0.0		0.0
AIA Field & Equipment Maint	17,703.3	17,756.9	17,739.6	17,739.6	36.3	0.2 %	-17.3	-0.1 %	0.0
AIA Operations	5,687.0	5,681.6	5,681.6	5,681.6	-5.4	-0.1 %	0.0		0.0
AIA Safety	11,975.0	11,956.1	10,956.1	10,956.1	-1,018.9	-8.5 %	-1,000.0	-8.4 %	0.0
FIA Administration	2,361.3	2,364.4	2,364.4	2,364.4	3.1	0.1 %	0.0		0.0
FIA Facilities	4,209.5	4,220.5	4,220.5	4,220.5	11.0	0.3 %	0.0		0.0
FIA Field & Equipment Maint	4,161.6	4,179.0	4,179.0	4,179.0	17.4	0.4 %	0.0		0.0

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International Airports (continued)										
FIA Operations	968.9	968.9	968.9	968.9	0.0	0.0	0.0			0.0
FIA Safety	4,364.3	4,354.0	4,354.0	4,354.0	-10.3	-0.2 %	0.0			0.0
Appropriation Total	82,758.3	82,709.4	82,587.6	82,587.6	-170.7	-0.2 %	-121.8	-0.1 %		0.0
Marine Highway System										
Marine Vessel Operations	112,593.1	112,214.4	112,214.4	111,214.4	-1,378.7	-1.2 %	-1,000.0	-0.9 %		-1,000.0 -0.9 %
Marine Vessel Fuel	28,913.6	28,913.6	28,913.6	28,913.6	0.0		0.0			0.0
Marine Engineering	3,848.8	3,916.3	3,976.3	3,976.3	127.5	3.3 %	60.0	1.5 %		0.0
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0			0.0
Reservations and Marketing	2,783.8	2,776.7	2,776.7	2,776.7	-7.1	-0.3 %	0.0			0.0
Marine Shore Operations	8,119.4	8,034.2	8,200.2	8,200.2	80.8	1.0 %	166.0	2.1 %		0.0
Vessel Operations Management	4,835.3	4,834.3	4,834.3	4,834.3	-1.0		0.0			0.0
Appropriation Total	162,741.8	162,337.3	162,563.3	161,563.3	-1,178.5	-0.7 %	-774.0	-0.5 %		-1,000.0 -0.6 %
Agency Total	631,041.5	630,876.0	630,919.7	629,119.7	-1,921.8	-0.3 %	-1,756.3	-0.3 %		-1,800.0 -0.3 %
Funding Summary										
Unrestricted General (UGF)	283,168.4	282,890.2	281,536.4	278,836.4	-4,332.0	-1.5 %	-4,053.8	-1.4 %		-2,700.0 -1.0 %
Designated General (DGF)	68,640.8	68,507.1	68,096.7	68,096.7	-544.1	-0.8 %	-410.4	-0.6 %		0.0
Other State Funds (Other)	275,387.7	275,633.1	278,441.0	279,341.0	3,953.3	1.4 %	3,707.9	1.3 %		900.0 0.3 %
Federal Receipts (Fed)	3,844.6	3,845.6	2,845.6	2,845.6	-999.0	-26.0 %	-1,000.0	-26.0 %		0.0

Column Definitions

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.

15Adj 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.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.