

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate
Administration and Support									
Agency-wide Unallocated Reduc	0.0	0.0	0.0	0.0	-321.7	-321.7 <-999 %	-321.7 <-999 %	-321.7 <-999 %	-321.7 <-999 %
Commissioner's Office	1,968.6	2,135.6	2,135.6	2,135.6	2,135.6	167.0 8.5 %	0.0	0.0	0.0
Contracting and Appeals	355.7	356.4	356.4	356.4	356.4	0.7 0.2 %	0.0	0.0	0.0
EE/Civil Rights	1,277.9	1,276.9	1,276.9	1,276.9	1,276.9	-1.0 -0.1 %	0.0	0.0	0.0
Internal Review	1,112.8	1,113.0	1,113.0	1,113.0	1,113.0	0.2	0.0	0.0	0.0
Transportation Mgmt & Security	1,284.7	1,167.5	1,167.5	1,167.5	1,167.5	-117.2 -9.1 %	0.0	0.0	0.0
Statewide Admin Services	6,742.8	6,662.3	6,662.3	6,662.3	6,662.3	-80.5 -1.2 %	0.0	0.0	0.0
Statewide Information Systems	5,318.7	5,316.2	5,316.2	5,316.2	5,316.2	-2.5	0.0	0.0	0.0
Leased Facilities	2,519.5	2,957.7	2,957.7	2,957.7	2,957.7	438.2 17.4 %	0.0	0.0	0.0
Human Resources	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0
Statewide Procurement	1,388.4	1,388.2	1,388.2	1,388.2	1,388.2	-0.2	0.0	0.0	0.0
Central Support Svcs	1,243.2	1,243.0	1,243.0	1,243.0	1,243.0	-0.2	0.0	0.0	0.0
Northern Support Services	1,551.8	1,549.9	1,549.9	1,549.9	1,549.9	-1.9 -0.1 %	0.0	0.0	0.0
Southeast Support Services	1,891.9	1,893.5	1,893.5	1,893.5	1,893.5	1.6 0.1 %	0.0	0.0	0.0
Statewide Aviation	3,387.2	3,248.3	3,248.3	3,248.3	3,248.3	-138.9 -4.1 %	0.0	0.0	0.0
Program Development	5,996.0	5,808.0	5,808.0	5,808.0	5,808.0	-188.0 -3.1 %	0.0	0.0	0.0
Central Region Planning	2,198.5	2,198.1	2,198.1	2,198.1	2,198.1	-0.4	0.0	0.0	0.0
Northern Region Planning	2,027.8	2,027.2	2,027.2	2,027.2	2,027.2	-0.6	0.0	0.0	0.0
Southeast Region Planning	670.7	671.2	671.2	671.2	671.2	0.5 0.1 %	0.0	0.0	0.0
Measurement Standards	7,218.1	7,041.2	7,041.2	7,041.2	7,041.2	-176.9 -2.5 %	0.0	0.0	0.0
Appropriation Total	50,520.7	50,420.6	50,420.6	50,420.6	50,098.9	-421.8 -0.8 %	-321.7 -0.6 %	-321.7 -0.6 %	-321.7 -0.6 %
Design, Engineering & Constr.									
Statewide Public Facilities	4,609.5	4,582.6	4,582.6	4,582.6	4,582.6	-26.9 -0.6 %	0.0	0.0	0.0
SW Design & Engineering Svcs	12,897.2	12,827.2	12,827.2	12,827.2	12,827.2	-70.0 -0.5 %	0.0	0.0	0.0
Harbor Program Development	646.7	651.3	651.3	651.3	651.3	4.6 0.7 %	0.0	0.0	0.0
Central Design & Eng Svcs	22,833.8	22,764.6	22,764.6	22,764.6	22,764.6	-69.2 -0.3 %	0.0	0.0	0.0
Northern Design & Eng Svcs	17,216.0	17,195.7	17,195.7	17,195.7	17,195.7	-20.3 -0.1 %	0.0	0.0	0.0
Southeast Design & Eng Svcs	11,022.8	11,035.2	11,035.2	11,035.2	11,035.2	12.4 0.1 %	0.0	0.0	0.0
Central Construction & CIP	21,764.6	21,570.7	21,570.7	21,570.7	21,570.7	-193.9 -0.9 %	0.0	0.0	0.0
Northern Construction & CIP	17,730.1	17,657.8	17,657.8	17,657.8	17,657.8	-72.3 -0.4 %	0.0	0.0	0.0
Southeast Region Construction	7,842.5	7,766.6	7,766.6	7,766.6	7,766.6	-75.9 -1.0 %	0.0	0.0	0.0

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] SFC CS	[5] Senate	[5] - [1] 14MgtPIn to Senate	[5] - [2] 15GovAmd+ to Senate	[5] - [3] House to Senate	[5] - [4] SFC CS to Senate			
Design, Engineering & Constr.												
(continued)												
Knik Arm Bridge/Toll Authority	1,806.2	1,675.7	1,675.7	1,675.7	1,675.7	-130.5	-7.2 %	0.0	0.0	0.0		
Appropriation Total	118,369.4	117,727.4	117,727.4	117,727.4	117,727.4	-642.0	-0.5 %	0.0	0.0	0.0		
State Equipment Fleet												
State Equipment Fleet	32,648.6	32,743.3	32,743.3	32,743.3	32,743.3	94.7	0.3 %	0.0	0.0	0.0		
Appropriation Total	32,648.6	32,743.3	32,743.3	32,743.3	32,743.3	94.7	0.3 %	0.0	0.0	0.0		
Highways/Aviation & Facilities												
Central Region Facilities	9,443.8	9,915.0	9,915.0	9,915.0	9,915.0	471.2	5.0 %	0.0	0.0	0.0		
Northern Region Facilities	15,072.5	14,903.3	14,903.3	14,903.3	14,903.3	-169.2	-1.1 %	0.0	0.0	0.0		
Southeast Region Facilities	1,588.0	1,588.8	1,588.8	1,588.8	1,588.8	0.8	0.1 %	0.0	0.0	0.0		
Traffic Signal Management	1,846.2	1,865.9	1,865.9	1,865.9	1,865.9	19.7	1.1 %	0.0	0.0	0.0		
Central Highways and Aviation	59,242.2	59,423.4	59,111.7	59,111.7	59,111.7	-130.5	-0.2 %	-311.7	-0.5 %	0.0	0.0	
Northern Highways & Aviation	74,419.6	74,814.5	74,417.2	74,417.2	74,417.2	-2.4		-397.3	-0.5 %	0.0	0.0	
Southeast Highways & Aviation	17,633.2	17,609.5	17,518.5	17,518.5	17,518.5	-114.7	-0.7 %	-91.0	-0.5 %	0.0	0.0	
Whittier Access and Tunnel	4,757.2	4,757.1	4,757.1	4,757.1	4,757.1	-0.1		0.0		0.0	0.0	
Appropriation Total	184,002.7	184,877.5	184,077.5	184,077.5	184,077.5	74.8		-800.0	-0.4 %	0.0	0.0	
International Airports												
Int Airport Systems Office	1,326.3	2,162.8	2,162.8	2,162.8	2,162.8	836.5	63.1 %	0.0	0.0	0.0		
AIA Administration	8,102.8	7,996.9	7,996.9	7,996.9	7,996.9	-105.9	-1.3 %	0.0	0.0	0.0		
AIA Facilities	21,898.3	21,963.8	21,963.8	21,963.8	21,963.8	65.5	0.3 %	0.0	0.0	0.0		
AIA Field & Equipment Maint	17,703.3	17,739.6	17,739.6	17,739.6	17,739.6	36.3	0.2 %	0.0	0.0	0.0		
AIA Operations	5,687.0	5,681.6	5,681.6	5,681.6	5,681.6	-5.4	-0.1 %	0.0	0.0	0.0		
AIA Safety	11,975.0	11,011.5	10,956.1	10,956.1	11,011.5	-963.5	-8.0 %	0.0	55.4	0.5 %	55.4	0.5 %
FIA Administration	2,361.3	2,364.4	2,364.4	2,364.4	2,364.4	3.1	0.1 %	0.0	0.0	0.0	0.0	
FIA Facilities	4,209.5	4,220.5	4,220.5	4,220.5	4,220.5	11.0	0.3 %	0.0	0.0	0.0	0.0	
FIA Field & Equipment Maint	4,161.6	4,179.0	4,179.0	4,179.0	4,179.0	17.4	0.4 %	0.0	0.0	0.0	0.0	
FIA Operations	968.9	968.9	968.9	968.9	968.9	0.0		0.0	0.0	0.0	0.0	
FIA Safety	4,364.3	4,376.5	4,354.0	4,354.0	4,376.5	12.2	0.3 %	0.0	22.5	0.5 %	22.5	0.5 %
Appropriation Total	82,758.3	82,665.5	82,587.6	82,587.6	82,665.5	-92.8	-0.1 %	0.0	77.9	0.1 %	77.9	0.1 %

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 14MgtPIn</u>	<u>[2] 15GovAmd+</u>	<u>[3] House</u>	<u>[4] SFC CS</u>	<u>[5] Senate</u>	<u>[5] - [1] 14MgtPIn to Senate</u>	<u>[5] - [2] 15GovAmd+ to Senate</u>	<u>[5] - [3] House to Senate</u>	<u>[5] - [4] SFC CS to Senate</u>				
Marine Highway System													
Marine Vessel Operations	112,593.1	112,214.4	111,214.4	111,214.4	111,214.4	-1,378.7	-1.2 %	-1,000.0	-0.9 %	0.0	0.0		
Marine Vessel Fuel	28,913.6	28,913.6	28,913.6	28,913.6	28,913.6	0.0		0.0		0.0	0.0		
Marine Engineering	3,848.8	3,976.3	3,976.3	3,976.3	3,976.3	127.5	3.3 %	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	2,783.8	2,776.7	2,776.7	2,776.7	2,776.7	-7.1	-0.3 %	0.0		0.0	0.0		
Marine Shore Operations	8,119.4	8,200.2	8,200.2	8,200.2	8,200.2	80.8	1.0 %	0.0		0.0	0.0		
Vessel Operations Management	4,835.3	4,834.3	4,834.3	4,834.3	4,834.3	-1.0		0.0		0.0	0.0		
Appropriation Total	162,741.8	162,563.3	161,563.3	161,563.3	161,563.3	-1,178.5	-0.7 %	-1,000.0	-0.6 %	0.0	0.0		
Agency Total	631,041.5	630,997.6	629,119.7	629,119.7	628,875.9	-2,165.6	-0.3 %	-2,121.7	-0.3 %	-243.8	-243.8		
Funding Summary													
Unrestricted General (UGF)	283,168.4	281,536.4	278,765.4	276,765.4	276,443.7	-6,724.7	-2.4 %	-5,092.7	-1.8 %	-2,321.7	-0.8 %	-321.7	-0.1 %
Designated General (DGF)	68,640.8	68,096.7	68,167.7	70,167.7	70,167.7	1,526.9	2.2 %	2,071.0	3.0 %	2,000.0	2.9 %	0.0	
Other State Funds (Other)	275,387.7	278,514.1	279,341.0	279,341.0	279,414.1	4,026.4	1.5 %	900.0	0.3 %	73.1		73.1	
Federal Receipts (Fed)	3,844.6	2,850.4	2,845.6	2,845.6	2,850.4	-994.2	-25.9 %	0.0		4.8	0.2 %	4.8	0.2 %

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.

15GovAmd+ (Gov's Amd+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'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

SFC CS (Sen FC Substitute) - The Senate Finance Committee substitute bill.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.