

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPln to Senate Su		[5] - [2] 15Adj Bas to Senate Su		[5] - [3] 15GovAmd+ to Senate Su		[5] - [4] House to Senate Su	
Administration and Support													
Commissioner's Office	1,965.5	2,135.6	2,135.6	2,135.6	2,135.6	170.1	8.7 %	0.0		0.0		0.0	
Contracting and Appeals	354.7	356.4	356.4	356.4	356.4	1.7	0.5 %	0.0		0.0		0.0	
EE/Civil Rights	1,271.6	1,276.9	1,276.9	1,276.9	1,276.9	5.3	0.4 %	0.0		0.0		0.0	
Internal Review	1,107.6	1,113.0	1,113.0	1,113.0	1,113.0	5.4	0.5 %	0.0		0.0		0.0	
Transportation Mgmt & Security	1,280.5	1,285.7	1,167.5	1,167.5	1,167.5	-113.0	-8.8 %	-118.2	-9.2 %	0.0		0.0	
Statewide Admin Services	6,703.0	6,735.7	6,662.3	6,662.3	6,662.3	-40.7	-0.6 %	-73.4	-1.1 %	0.0		0.0	
Statewide Information Systems	5,298.9	5,316.2	5,316.2	5,316.2	5,316.2	17.3	0.3 %	0.0		0.0		0.0	
Leased Facilities	2,519.5	2,519.5	2,957.7	2,957.7	2,957.7	438.2	17.4 %	438.2	17.4 %	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	1,381.1	1,388.2	1,388.2	1,388.2	1,388.2	7.1	0.5 %	0.0		0.0		0.0	
Central Support Svcs	1,236.9	1,243.0	1,243.0	1,243.0	1,243.0	6.1	0.5 %	0.0		0.0		0.0	
Northern Support Services	1,542.3	1,549.9	1,549.9	1,549.9	1,549.9	7.6	0.5 %	0.0		0.0		0.0	
Southeast Support Services	1,884.6	1,893.5	1,893.5	1,893.5	1,893.5	8.9	0.5 %	0.0		0.0		0.0	
Statewide Aviation	3,365.2	3,248.3	3,248.3	3,248.3	3,248.3	-116.9	-3.5 %	0.0		0.0		0.0	
Program Development	5,962.5	5,994.2	5,808.0	5,808.0	5,808.0	-154.5	-2.6 %	-186.2	-3.1 %	0.0		0.0	
Central Region Planning	2,186.0	2,198.1	2,198.1	2,198.1	2,198.1	12.1	0.6 %	0.0		0.0		0.0	
Northern Region Planning	2,017.3	2,027.2	2,027.2	2,027.2	2,027.2	9.9	0.5 %	0.0		0.0		0.0	
Southeast Region Planning	667.5	671.2	671.2	671.2	671.2	3.7	0.6 %	0.0		0.0		0.0	
Measurement Standards	7,176.3	7,207.9	7,041.2	7,041.2	7,041.2	-135.1	-1.9 %	-166.7	-2.3 %	0.0		0.0	
Appropriation Total	50,287.4	50,526.9	50,420.6	50,420.6	50,420.6	133.2	0.3 %	-106.3	-0.2 %	0.0		0.0	
Design, Engineering & Constr.													
Statewide Public Facilities	4,572.2	4,598.9	4,582.6	4,582.6	4,582.6	10.4	0.2 %	-16.3	-0.4 %	0.0		0.0	
SW Design & Engineering Svcs	12,852.8	12,827.2	12,827.2	12,827.2	12,827.2	-25.6	-0.2 %	0.0		0.0		0.0	
Harbor Program Development	644.7	651.3	651.3	651.3	651.3	6.6	1.0 %	0.0		0.0		0.0	
Central Design & Eng Svcs	22,695.0	22,828.1	22,764.6	22,764.6	22,764.6	69.6	0.3 %	-63.5	-0.3 %	0.0		0.0	
Northern Design & Eng Svcs	17,126.2	17,224.4	17,195.7	17,195.7	17,195.7	69.5	0.4 %	-28.7	-0.2 %	0.0		0.0	
Southeast Design & Eng Svcs	10,973.8	11,035.2	11,035.2	11,035.2	11,035.2	61.4	0.6 %	0.0		0.0		0.0	
Central Construction & CIP	21,663.1	21,788.7	21,570.7	21,570.7	21,570.7	-92.4	-0.4 %	-218.0	-1.0 %	0.0		0.0	
Northern Construction & CIP	17,649.0	17,753.8	17,657.8	17,657.8	17,657.8	8.8		-96.0	-0.5 %	0.0		0.0	
Southeast Region Construction	7,818.6	7,863.4	7,766.6	7,766.6	7,766.6	-52.0	-0.7 %	-96.8	-1.2 %	0.0		0.0	
Knik Arm Bridge/Toll Authority	1,806.2	1,812.5	1,675.7	1,675.7	1,675.7	-130.5	-7.2 %	-136.8	-7.5 %	0.0		0.0	

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPln to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su			
Design, Engineering & Constr. (continued)												
Appropriation Total	117,801.6	118,383.5	117,727.4	117,727.4	117,727.4	-74.2	-0.1 %	-656.1	-0.6 %	0.0	0.0	
State Equipment Fleet												
State Equipment Fleet	32,638.1	32,743.3	32,743.3	32,743.3	32,743.3	105.2	0.3 %	0.0		0.0	0.0	
Appropriation Total	32,638.1	32,743.3	32,743.3	32,743.3	32,743.3	105.2	0.3 %	0.0		0.0	0.0	
Highways/Aviation & Facilities												
Central Region Facilities	9,442.8	9,461.3	9,915.0	9,915.0	9,915.0	472.2	5.0 %	453.7	4.8 %	0.0	0.0	
Northern Region Facilities	15,070.4	14,903.3	14,903.3	14,903.3	14,903.3	-167.1	-1.1 %	0.0		0.0	0.0	
Southeast Region Facilities	1,587.0	1,588.8	1,588.8	1,588.8	1,588.8	1.8	0.1 %	0.0		0.0	0.0	
Traffic Signal Management	1,846.2	1,846.2	1,865.9	1,865.9	1,865.9	19.7	1.1 %	19.7	1.1 %	0.0	0.0	
Central Highways and Aviation	59,219.1	59,346.3	59,423.4	59,111.7	59,111.7	-107.4	-0.2 %	-234.6	-0.4 %	-311.7	-0.5 %	0.0
Northern Highways & Aviation	74,392.4	74,597.2	74,814.5	74,417.2	74,417.2	24.8		-180.0	-0.2 %	-397.3	-0.5 %	0.0
Southeast Highways & Aviation	17,629.0	17,675.4	17,609.5	17,518.5	17,518.5	-110.5	-0.6 %	-156.9	-0.9 %	-91.0	-0.5 %	0.0
Whittier Access and Tunnel	4,756.2	4,757.1	4,757.1	4,757.1	4,757.1	0.9		0.0		0.0		0.0
Appropriation Total	183,943.1	184,175.6	184,877.5	184,077.5	184,077.5	134.4	0.1 %	-98.1	-0.1 %	-800.0	-0.4 %	0.0
International Airports												
Int Airport Systems Office	1,320.0	1,162.8	2,162.8	2,162.8	2,162.8	842.8	63.8 %	1,000.0	86.0 %	0.0		0.0
AIA Administration	8,073.5	8,101.4	7,996.9	7,996.9	7,996.9	-76.6	-0.9 %	-104.5	-1.3 %	0.0		0.0
AIA Facilities	21,895.2	21,963.8	21,963.8	21,963.8	21,963.8	68.6	0.3 %	0.0		0.0		0.0
AIA Field & Equipment Maint	17,701.2	17,756.9	17,739.6	17,739.6	17,739.6	38.4	0.2 %	-17.3	-0.1 %	0.0		0.0
AIA Operations	5,665.0	5,681.6	5,681.6	5,681.6	5,681.6	16.6	0.3 %	0.0		0.0		0.0
AIA Safety	11,972.9	11,956.1	11,011.5	10,956.1	10,956.1	-1,016.8	-8.5 %	-1,000.0	-8.4 %	-55.4	-0.5 %	0.0
FIA Administration	2,356.1	2,364.4	2,364.4	2,364.4	2,364.4	8.3	0.4 %	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
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
FIA Operations	963.7	968.9	968.9	968.9	968.9	5.2	0.5 %	0.0		0.0		0.0
FIA Safety	4,357.0	4,354.0	4,376.5	4,354.0	4,354.0	-3.0	-0.1 %	0.0		-22.5	-0.5 %	0.0
Appropriation Total	82,675.7	82,709.4	82,665.5	82,587.6	82,587.6	-88.1	-0.1 %	-121.8	-0.1 %	-77.9	-0.1 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14MgtPln	[2] 15Adj Base	[3] 15GovAmd+	[4] House	[5] Senate Sub	[5] - [1] 14MgtPln to Senate Su	[5] - [2] 15Adj Bas to Senate Su	[5] - [3] 15GovAmd+ to Senate Su	[5] - [4] House to Senate Su			
Marine Highway System												
Marine Vessel Operations	112,593.1	112,214.4	112,214.4	111,214.4	111,214.4	-1,378.7	-1.2 %	-1,000.0	-0.9 %	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		
Marine Engineering	3,839.6	3,916.3	3,976.3	3,976.3	3,976.3	136.7	3.6 %	60.0	1.5 %	0.0		
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0		
Reservations and Marketing	2,768.1	2,776.7	2,776.7	2,776.7	2,776.7	8.6	0.3 %	0.0		0.0		
Marine Shore Operations	8,063.0	8,034.2	8,200.2	8,200.2	8,200.2	137.2	1.7 %	166.0	2.1 %	0.0		
Vessel Operations Management	4,810.2	4,834.3	4,834.3	4,834.3	4,834.3	24.1	0.5 %	0.0		0.0		
Appropriation Total	162,635.4	162,337.3	162,563.3	161,563.3	161,563.3	-1,072.1	-0.7 %	-774.0	-0.5 %	0.0		
Agency Total	629,981.3	630,876.0	630,997.6	629,119.7	629,119.7	-861.6	-0.1 %	-1,756.3	-0.3 %	0.0		
Funding Summary												
Unrestricted General (UGF)	283,027.0	282,890.2	281,536.4	278,765.4	276,765.4	-6,261.6	-2.2 %	-6,124.8	-2.2 %	-2,000.0	-0.7 %	
Designated General (DGF)	68,482.9	68,507.1	68,096.7	68,167.7	70,167.7	1,684.8	2.5 %	1,660.6	2.4 %	2,000.0	2.9 %	
Other State Funds (Other)	274,626.8	275,633.1	278,514.1	279,341.0	279,341.0	4,714.2	1.7 %	3,707.9	1.3 %		0.0	
Federal Receipts (Fed)	3,844.6	3,845.6	2,850.4	2,845.6	2,845.6	-999.0	-26.0 %	-1,000.0	-26.0 %	-4.8	-0.2 %	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+ (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.

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