

2013 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 13MgtP1n	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtP1n to Hse Subco	[4] - [2] Adj Base to Hse Subco	[4] - [3] GovAmd+ to Hse Subco
Administration and Support							
Commissioner's Office	1,143.1	1,146.6	1,146.6	1,146.6	3.5	0.3 %	0.0
Contracting and Appeals	10.9	10.9	10.9	10.9	0.0		0.0
EE/Civil Rights	384.3	384.3	384.3	384.3	0.0		0.0
Internal Review	231.3	231.3	231.3	231.3	0.0		0.0
Transportation Mgmt & Security	1,002.2	1,002.2	1,002.2	1,002.2	0.0		0.0
Statewide Admin Services	3,140.1	3,140.3	3,070.6	3,070.6	-69.5	-2.2 %	-69.7 -2.2 %
Statewide Information Systems	2,631.3	2,631.3	2,631.3	2,631.3	0.0		0.0
Leased Facilities	2,084.8	2,084.8	2,084.8	2,084.8	0.0		0.0
Human Resources	1,182.3	1,182.3	1,401.7	1,401.7	219.4	18.6 %	219.4 18.6 %
Statewide Procurement	1,216.1	1,220.2	1,220.2	1,220.2	4.1	0.3 %	0.0
Central Support Svcs	762.6	765.0	765.0	765.0	2.4	0.3 %	0.0
Northern Support Services	1,091.2	1,095.7	1,095.7	1,095.7	4.5	0.4 %	0.0
Southeast Support Services	367.9	518.6	518.6	518.6	150.7	41.0 %	0.0
Statewide Aviation	2,428.2	2,488.2	2,488.2	2,488.2	60.0	2.5 %	0.0
Program Development	650.7	650.9	634.3	634.3	-16.4	-2.5 %	-16.6 -2.6 %
Central Region Planning	115.3	115.3	115.3	115.3	0.0		0.0
Northern Region Planning	119.4	119.4	119.4	119.4	0.0		0.0
Southeast Region Planning	15.1	15.1	15.1	15.1	0.0		0.0
Measurement Standards	4,851.2	4,851.9	4,851.9	4,851.9	0.7		0.0
Appropriation Total	23,428.0	23,654.3	23,787.4	23,787.4	359.4	1.5 %	133.1 0.6 %
Design, Engineering & Constr.							
Statewide Public Facilities	420.9	420.9	420.9	420.9	0.0		0.0
SW Design & Engineering Svcs	1,381.6	1,360.1	1,362.6	1,362.6	-19.0	-1.4 %	2.5 0.2 %
Harbor Program Development	391.1	391.1	391.1	391.1	0.0		0.0
Central Design & Eng Svcs	1,317.0	1,317.0	1,317.0	1,317.0	0.0		0.0
Northern Design & Eng Svcs	677.4	657.4	657.4	657.4	-20.0	-3.0 %	0.0
Southeast Design & Eng Svcs	886.8	847.2	847.2	847.2	-39.6	-4.5 %	0.0
Central Construction & CIP	503.5	504.2	659.2	604.2	100.7	20.0 %	100.0 19.8 % -55.0 -8.3 %

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Design, Engineering & Constr.							
(continued)							
Northern Construction & CIP	597.8	598.1	598.1	598.1	0.3	0.1 %	0.0
Southeast Region Construction	167.4	92.4	92.4	92.4	-75.0	-44.8 %	0.0
Appropriation Total	6,343.5	6,188.4	6,345.9	6,290.9	-52.6	-0.8 %	102.5
Highways/Aviation & Facilities							
Central Region Facilities	7,673.0	7,706.2	8,213.9	8,028.6	355.6	4.6 %	322.4
Northern Region Facilities	11,280.2	11,338.5	11,803.8	11,803.8	523.6	4.6 %	465.3
Southeast Region Facilities	1,492.3	1,494.0	1,564.3	1,564.3	72.0	4.8 %	70.3
Traffic Signal Management	1,705.2	1,705.2	1,846.2	1,846.2	141.0	8.3 %	141.0
Central Highways and Aviation	52,026.5	52,266.0	55,215.4	52,216.0	189.5	0.4 %	-50.0
Northern Highways & Aviation	67,352.5	67,637.4	69,576.6	67,487.4	134.9	0.2 %	-150.0
Southeast Highways & Aviation	15,279.3	15,284.0	15,669.7	15,384.0	104.7	0.7 %	100.0
Whittier Access and Tunnel	401.4	401.4	401.4	401.4	0.0		0.0
Appropriation Total	157,210.4	157,832.7	164,291.3	158,731.7	1,521.3	1.0 %	899.0
Marine Highway System							
Marine Vessel Operations	114,614.9	115,365.0	115,592.5	112,731.5	-1,883.4	-1.6 %	-2,633.5
Marine Vessel Fuel	30,312.6	30,312.6	30,312.6	28,913.6	-1,399.0	-4.6 %	-1,399.0
Marine Engineering	2,003.2	2,058.3	2,058.3	2,058.3	55.1	2.8 %	0.0
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0
Reservations and Marketing	2,862.6	2,862.6	2,862.6	2,862.6	0.0		0.0
Marine Shore Operations	7,964.2	7,964.2	7,964.2	7,964.2	0.0		0.0
Vessel Operations Management	4,426.9	4,528.8	4,528.8	4,528.8	101.9	2.3 %	0.0
Appropriation Total	163,832.2	164,739.3	164,966.8	160,706.8	-3,125.4	-1.9 %	-4,032.5
Agency Total	350,814.1	352,414.7	359,391.4	349,516.8	-1,297.3	-0.4 %	-2,897.9

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<u>Allocation</u>	<u>[1] 13MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Hse Subcom</u>	<u>[4] - [1] 13MgtPln to Hse Subco</u>		<u>[4] - [2] Adj Base to Hse Subco</u>		<u>[4] - [3] GovAmd+ to Hse Subco</u>	
Funding Summary										
Unrestricted General (UGF)	281,760.8	283,333.1	290,379.5	281,264.9	-495.9	-0.2 %	-2,068.2	-0.7 %	-9,114.6	-3.1 %
Designated General (DGF)	69,053.3	69,081.6	69,011.9	68,251.9	-801.4	-1.2 %	-829.7	-1.2 %	-760.0	-1.1 %

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).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.