

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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| Numbers and Language |
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Agency: Department of Transportation & Public Facilities

| Allocation | [1] 11MgtPln | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | [4] - [3] GovAmd+ to ConfComm |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|----------------------------------|
| Administration and Support | | | | | | | |
| Commissioner's Office | 1,971.1 | 2,023.1 | 2,023.1 | 2,023.1 | 0.0 | 0.0 | 0.0 |
| Contracting and Appeals | 317.9 | 329.0 | 329.0 | 329.0 | 0.0 | 0.0 | 0.0 |
| EE & Civil Rights | 1,074.1 | 1,105.3 | 1,130.3 | 1,130.3 | 0.0 | 25.0 2.3 % | 0.0 |
| Internal Review | 1,073.1 | 1,100.6 | 1,100.6 | 1,100.6 | 0.0 | 0.0 | 0.0 |
| Transportation Mgmt & Security | 1,256.1 | 1,288.2 | 1,288.2 | 1,288.2 | 0.0 | 0.0 | 0.0 |
| Statewide Admin Services | 5,148.4 | 5,448.7 | 5,448.7 | 5,448.7 | 0.0 | 0.0 | 0.0 |
| Statewide Information Systems | 4,216.6 | 4,335.1 | 4,335.1 | 4,335.1 | 0.0 | 0.0 | 0.0 |
| Leased Facilities | 2,356.1 | 2,389.8 | 2,389.8 | 2,389.8 | 0.0 | 0.0 | 0.0 |
| Human Resources | 2,663.9 | 2,663.9 | 2,663.9 | 2,663.9 | 0.0 | 0.0 | 0.0 |
| Statewide Procurement | 1,384.2 | 1,363.1 | 1,363.1 | 1,363.1 | 0.0 | 0.0 | 0.0 |
| Central Support Services | 1,103.8 | 1,146.7 | 1,146.7 | 1,146.7 | 0.0 | 0.0 | 0.0 |
| Northern Support Services | 1,440.8 | 1,487.2 | 1,487.2 | 1,487.2 | 0.0 | 0.0 | 0.0 |
| Southeast Support Services | 898.4 | 1,339.7 | 1,339.7 | 1,339.7 | 0.0 | 0.0 | 0.0 |
| Statewide Aviation | 3,014.5 | 3,090.5 | 3,090.5 | 3,090.5 | 0.0 | 0.0 | 0.0 |
| Int Airport Systems Office | 860.3 | 884.0 | 884.0 | 884.0 | 0.0 | 0.0 | 0.0 |
| Program Development | 4,891.1 | 5,110.5 | 5,255.6 | 5,255.6 | 0.0 | 145.1 2.8 % | 0.0 |
| Central Region Planning | 1,929.4 | 2,046.9 | 2,046.9 | 2,046.9 | 0.0 | 0.0 | 0.0 |
| Northern Region Planning | 1,882.8 | 1,921.6 | 1,921.6 | 1,921.6 | 0.0 | 0.0 | 0.0 |
| Southeast Region Planning | 633.6 | 672.8 | 672.8 | 672.8 | 0.0 | 0.0 | 0.0 |
| Measurement Standards | 6,930.6 | 7,152.0 | 7,229.7 | 7,229.7 | 0.0 | 77.7 1.1 % | 0.0 |
| Appropriation Total | 45,046.8 | 46,898.7 | 47,146.5 | 47,146.5 | 0.0 | 247.8 0.5 % | 0.0 |
| Design, Engineering & Constr. | | | | | | | |
| Statewide Public Facilities | 4,349.3 | 4,419.0 | 4,419.0 | 4,419.0 | 0.0 | 0.0 | 0.0 |
| Stwd Design & Engineering Svcs | 9,958.2 | 10,195.0 | 10,195.0 | 10,195.0 | 0.0 | 0.0 | 0.0 |
| Harbor Program Development | 578.6 | 597.6 | 597.6 | 597.6 | 0.0 | 0.0 | 0.0 |
| Central Design & Eng Svcs | 20,870.5 | 21,742.7 | 21,742.7 | 21,742.7 | 0.0 | 0.0 | 0.0 |
| Northern Design & Eng Svcs | 16,865.5 | 17,246.4 | 17,246.4 | 17,246.4 | 0.0 | 0.0 | 0.0 |
| Southeast Design & Eng Svcs | 10,228.4 | 10,671.0 | 10,671.0 | 10,671.0 | 0.0 | 0.0 | 0.0 |
| Central Construction & CIP | 19,441.1 | 20,163.2 | 20,163.2 | 20,163.2 | 0.0 | 0.0 | 0.0 |

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| Allocation | [1] <u>11MgtPln</u> | [2] <u>Adj Base</u> | [3] <u>GovAmd+</u> | [4] <u>ConfComm</u> | [5] <u>NewLegis</u> | [4] - [2] <u>Adj Base to ConfComm</u> | | [4] - [3] <u>GovAmd+ to ConfComm</u> | |
|--------------------------------|------------------------|------------------------|-----------------------|------------------------|------------------------|--|--------------|---|--------------|
| Design, Engineering & Constr. | | | | | | | | | |
| (continued) | | | | | | | | | |
| Northern Construction & CIP | 16,273.4 | 16,742.2 | 16,742.2 | 16,742.2 | 0.0 | 0.0 | | 0.0 | |
| Southeast Region Construction | 8,094.3 | 8,043.8 | 8,043.8 | 8,043.8 | 0.0 | 0.0 | | 0.0 | |
| Knik Arm Bridge/Toll Authority | 1,348.4 | 1,388.7 | 1,388.7 | 1,388.7 | 0.0 | 0.0 | | 0.0 | |
| Appropriation Total | 108,007.7 | 111,209.6 | 111,209.6 | 111,209.6 | 0.0 | 0.0 | | 0.0 | |
| State Equipment Fleet | | | | | | | | | |
| State Equipment Fleet | 30,102.8 | 30,736.4 | 30,736.4 | 30,736.4 | 0.0 | 0.0 | | 0.0 | |
| Appropriation Total | 30,102.8 | 30,736.4 | 30,736.4 | 30,736.4 | 0.0 | 0.0 | | 0.0 | |
| Highways/Aviation & Facilities | | | | | | | | | |
| Central Region Facilities | 8,240.4 | 8,275.4 | 8,607.9 | 8,676.0 | 0.0 | 400.6 | 4.8 % | 68.1 | 0.8 % |
| Northern Region Facilities | 13,575.0 | 13,602.3 | 13,686.3 | 13,947.6 | 0.0 | 345.3 | 2.5 % | 261.3 | 1.9 % |
| Southeast Region Facilities | 1,472.5 | 1,485.7 | 1,497.7 | 1,497.7 | 0.0 | 12.0 | 0.8 % | 0.0 | |
| Traffic Signal Management | 1,682.2 | 1,682.2 | 1,705.2 | 1,705.2 | 0.0 | 23.0 | 1.4 % | 0.0 | |
| Central Highways and Aviation | 53,579.2 | 53,822.2 | 56,373.7 | 56,987.8 | 10.0 | 3,165.6 | 5.9 % | 614.1 | 1.1 % |
| Northern Highways & Aviation | 69,441.9 | 69,548.7 | 71,770.2 | 72,875.3 | 0.0 | 3,326.6 | 4.8 % | 1,105.1 | 1.5 % |
| Southeast Highways & Aviation | 16,079.0 | 16,358.3 | 16,720.7 | 17,029.9 | 0.0 | 671.6 | 4.1 % | 309.2 | 1.8 % |
| Whittier Access and Tunnel | 4,371.3 | 4,377.6 | 4,487.2 | 4,487.2 | 0.0 | 109.6 | 2.5 % | 0.0 | |
| Appropriation Total | 168,441.5 | 169,152.4 | 174,848.9 | 177,206.7 | 10.0 | 8,054.3 | 4.8 % | 2,357.8 | 1.3 % |
| International Airports | | | | | | | | | |
| AIA Administration | 7,780.5 | 7,930.1 | 7,930.1 | 7,930.1 | 0.0 | 0.0 | | 0.0 | |
| AIA Facilities | 20,376.3 | 20,844.4 | 20,844.4 | 20,844.4 | 0.0 | 0.0 | | 0.0 | |
| AIA Field & Equipment Maint | 12,352.4 | 12,718.2 | 12,718.2 | 12,718.2 | 0.0 | 0.0 | | 0.0 | |
| AIA Operations | 5,484.6 | 5,581.0 | 5,581.0 | 5,581.0 | 0.0 | 0.0 | | 0.0 | |
| AIA Safety | 11,189.3 | 11,202.1 | 11,453.4 | 11,453.4 | 0.0 | 251.3 | 2.2 % | 0.0 | |
| FIA Administration | 1,830.5 | 1,865.8 | 1,865.8 | 1,865.8 | 0.0 | 0.0 | | 0.0 | |
| FIA Facilities | 3,262.8 | 3,347.4 | 3,347.4 | 3,347.4 | 0.0 | 0.0 | | 0.0 | |
| FIA Field & Equipment Maint | 3,696.5 | 3,807.2 | 3,807.2 | 3,807.2 | 0.0 | 0.0 | | 0.0 | |

**2011 Legislature - Operating Budget
Allocation Summary - Conf Comm Structure**

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| Allocation | [1] 11MgtPIn | [2] Adj Base | [3] GovAmd+ | [4] ConfComm | [5] NewLegis | [4] - [2] Adj Base to ConfComm | | [4] - [3] GovAmd+ to ConfComm | |
|------------------------------------|-------------------------|-------------------------|------------------------|-------------------------|-------------------------|---|--------------|--|--------------|
| International Airports (continued) | | | | | | | | | |
| FIA Operations | 1,269.4 | 1,305.3 | 1,305.3 | 1,305.3 | 0.0 | 0.0 | | 0.0 | |
| FIA Safety | 4,452.4 | 4,475.8 | 4,586.3 | 4,586.3 | 0.0 | 110.5 | 2.5 % | 0.0 | |
| Appropriation Total | 71,694.7 | 73,077.3 | 73,439.1 | 73,439.1 | 0.0 | 361.8 | 0.5 % | 0.0 | |
| Marine Highway System | | | | | | | | | |
| Marine Vessel Operations | 108,403.9 | 105,782.1 | 111,689.3 | 111,689.3 | 0.0 | 5,907.2 | 5.6 % | 0.0 | |
| Marine Vessel Fuel | 27,979.8 | 18,968.1 | 20,522.8 | 26,056.3 | 0.0 | 7,088.2 | 37.4 % | 5,533.5 | 27.0 % |
| Marine Engineering | 3,512.5 | 3,587.7 | 3,587.7 | 3,587.7 | 0.0 | 0.0 | | 0.0 | |
| Overhaul | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | | 0.0 | |
| Reservations and Marketing | 2,854.7 | 2,944.2 | 2,944.2 | 2,944.2 | 0.0 | 0.0 | | 0.0 | |
| Marine Shore Operations | 7,563.5 | 7,739.7 | 7,769.7 | 7,769.7 | 0.0 | 30.0 | 0.4 % | 0.0 | |
| Vessel Operations Management | 4,141.0 | 4,273.5 | 4,273.5 | 4,273.5 | 0.0 | 0.0 | | 0.0 | |
| Appropriation Total | 156,103.2 | 144,943.1 | 152,435.0 | 157,968.5 | 0.0 | 13,025.4 | 9.0 % | 5,533.5 | 3.6 % |
| Agency Total | 579,396.7 | 576,017.5 | 589,815.5 | 597,706.8 | 10.0 | 21,689.3 | 3.8 % | 7,891.3 | 1.3 % |
| Funding Summary | | | | | | | | | |
| Unrestricted General (UGF) | 265,396.5 | 254,178.8 | 263,224.1 | 265,817.0 | 10.0 | 11,638.2 | 4.6 % | 2,592.9 | 1.0 % |
| Designated General (DGF) | 62,583.9 | 63,349.8 | 69,301.6 | 73,194.7 | 0.0 | 9,844.9 | 15.5 % | 3,893.1 | 5.6 % |
| Federal Receipts (Fed) | 3,957.2 | 3,972.9 | 3,957.8 | 3,972.9 | 0.0 | 0.0 | | 15.1 | 0.4 % |
| Other Non-Duplicated (OtnDp) | 75,659.0 | 77,172.3 | 77,583.8 | 77,099.4 | 0.0 | -72.9 | -0.1 % | -484.4 | -0.6 % |
| Other Duplicated (Otdp) | 171,800.1 | 177,343.7 | 175,748.2 | 177,622.8 | 0.0 | 279.1 | 0.2 % | 1,874.6 | 1.1 % |

Column Definitions

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

ConfComm (FY12 Conference Committee) - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.

NewLegis (FY12 New Legislation) - FY12 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.