

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

| Allocation | [1] 11Fn1Bud | [2] Adj Base | [3] GovAmd+ | [4] Enacted | [5] OpnCap | [6] Bills | [7] 12Budget | [7] - [1] 11Fn1Bud to 12Budget | [7] - [2] Adj Base to 12Budget | [7] - [3] GovAmd+ to 12Budget |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|---------------|--------------|-----------------|-----------------------------------|-----------------------------------|----------------------------------|
| Administration and Support | | | | | | | | | | |
| Commissioner's Office | 1,971.1 | 2,023.1 | 2,023.1 | 2,023.1 | 0.0 | 0.0 | 2,023.1 | 52.0 2.6 % | 0.0 | 0.0 |
| Contracting and Appeals | 315.1 | 329.0 | 329.0 | 329.0 | 0.0 | 0.0 | 329.0 | 13.9 4.4 % | 0.0 | 0.0 |
| EE & Civil Rights | 1,066.6 | 1,105.3 | 1,130.3 | 1,130.3 | 0.0 | 0.0 | 1,130.3 | 63.7 6.0 % | 25.0 2.3 % | 0.0 |
| Internal Review | 1,067.1 | 1,100.6 | 1,100.6 | 1,100.6 | 0.0 | 0.0 | 1,100.6 | 33.5 3.1 % | 0.0 | 0.0 |
| Transportation Mgmt & Security | 1,253.0 | 1,288.2 | 1,288.2 | 1,288.2 | 0.0 | 0.0 | 1,288.2 | 35.2 2.8 % | 0.0 | 0.0 |
| Statewide Admin Services | 5,126.9 | 5,448.7 | 5,448.7 | 5,448.7 | 0.0 | 0.0 | 5,448.7 | 321.8 6.3 % | 0.0 | 0.0 |
| Statewide Information Systems | 4,205.7 | 4,335.1 | 4,335.1 | 4,335.1 | 0.0 | 0.0 | 4,335.1 | 129.4 3.1 % | 0.0 | 0.0 |
| Leased Facilities | 2,356.1 | 2,389.8 | 2,389.8 | 2,389.8 | 0.0 | 0.0 | 2,389.8 | 33.7 1.4 % | 0.0 | 0.0 |
| Human Resources | 2,663.9 | 2,663.9 | 2,663.9 | 2,663.9 | 0.0 | 0.0 | 2,663.9 | 0.0 | 0.0 | 0.0 |
| Statewide Procurement | 1,378.4 | 1,363.1 | 1,363.1 | 1,363.1 | 0.0 | 0.0 | 1,363.1 | -15.3 -1.1 % | 0.0 | 0.0 |
| Central Support Services | 1,105.2 | 1,146.7 | 1,146.7 | 1,146.7 | 0.0 | 0.0 | 1,146.7 | 41.5 3.8 % | 0.0 | 0.0 |
| Northern Support Services | 1,439.2 | 1,487.2 | 1,487.2 | 1,487.2 | 0.0 | 0.0 | 1,487.2 | 48.0 3.3 % | 0.0 | 0.0 |
| Southeast Support Services | 895.9 | 1,339.7 | 1,339.7 | 1,339.7 | 0.0 | 0.0 | 1,339.7 | 443.8 49.5 % | 0.0 | 0.0 |
| Statewide Aviation | 3,005.0 | 3,090.5 | 3,090.5 | 3,090.5 | 0.0 | 0.0 | 3,090.5 | 85.5 2.8 % | 0.0 | 0.0 |
| Int Airport Systems Office | 860.3 | 884.0 | 884.0 | 884.0 | 0.0 | 0.0 | 884.0 | 23.7 2.8 % | 0.0 | 0.0 |
| Program Development | 4,874.8 | 5,110.5 | 5,255.6 | 5,255.6 | 0.0 | 0.0 | 5,255.6 | 380.8 7.8 % | 145.1 2.8 % | 0.0 |
| Central Region Planning | 1,939.0 | 2,046.9 | 2,046.9 | 2,046.9 | 0.0 | 0.0 | 2,046.9 | 107.9 5.6 % | 0.0 | 0.0 |
| Northern Region Planning | 1,873.3 | 1,921.6 | 1,921.6 | 1,921.6 | 0.0 | 0.0 | 1,921.6 | 48.3 2.6 % | 0.0 | 0.0 |
| Southeast Region Planning | 630.8 | 672.8 | 672.8 | 672.8 | 0.0 | 0.0 | 672.8 | 42.0 6.7 % | 0.0 | 0.0 |
| Measurement Standards | 6,911.5 | 7,152.0 | 7,229.7 | 7,229.7 | 0.0 | 0.0 | 7,229.7 | 318.2 4.6 % | 77.7 1.1 % | 0.0 |
| Appropriation Total | 44,938.9 | 46,898.7 | 47,146.5 | 47,146.5 | 0.0 | 0.0 | 47,146.5 | 2,207.6 4.9 % | 247.8 0.5 % | 0.0 |
| Design, Engineering & Constr. | | | | | | | | | | |
| Statewide Public Facilities | 4,376.6 | 4,419.0 | 4,419.0 | 4,419.0 | 0.0 | 0.0 | 4,419.0 | 42.4 1.0 % | 0.0 | 0.0 |
| Stwd Design & Engineering Svcs | 9,915.3 | 10,195.0 | 10,195.0 | 10,195.0 | 0.0 | 0.0 | 10,195.0 | 279.7 2.8 % | 0.0 | 0.0 |
| Harbor Program Development | 578.6 | 597.6 | 597.6 | 597.6 | 0.0 | 0.0 | 597.6 | 19.0 3.3 % | 0.0 | 0.0 |
| Central Design & Eng Svcs | 21,010.3 | 21,742.7 | 21,742.7 | 21,742.7 | 0.0 | 0.0 | 21,742.7 | 732.4 3.5 % | 0.0 | 0.0 |
| Northern Design & Eng Svcs | 16,793.5 | 17,246.4 | 17,246.4 | 17,246.4 | 0.0 | 0.0 | 17,246.4 | 452.9 2.7 % | 0.0 | 0.0 |
| Southeast Design & Eng Svcs | 10,178.2 | 10,671.0 | 10,671.0 | 10,671.0 | 0.0 | 0.0 | 10,671.0 | 492.8 4.8 % | 0.0 | 0.0 |
| Central Construction & CIP | 19,560.3 | 20,163.2 | 20,163.2 | 20,163.2 | 0.0 | 0.0 | 20,163.2 | 602.9 3.1 % | 0.0 | 0.0 |
| Northern Construction & CIP | 16,233.5 | 16,742.2 | 16,742.2 | 16,742.2 | 0.0 | 0.0 | 16,742.2 | 508.7 3.1 % | 0.0 | 0.0 |
| Southeast Region Construction | 8,075.6 | 8,043.8 | 8,043.8 | 8,043.8 | 0.0 | 0.0 | 8,043.8 | -31.8 -0.4 % | 0.0 | 0.0 |

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|--------------------------------|------------------|------------------|------------------|------------------|----------------|--------------|------------------|-----------------------------------|-----------------------------------|----------------------------------|--------------|----------------|--------------|
| Design, Engineering & Constr. | | | | | | | | | | | | | |
| (continued) | | | | | | | | | | | | | |
| Knik Arm Bridge/Toll Authority | 1,348.4 | 1,388.7 | 1,388.7 | 1,388.7 | 0.0 | 0.0 | 1,388.7 | 40.3 | 3.0 % | 0.0 | 0.0 | | |
| Appropriation Total | 108,070.3 | 111,209.6 | 111,209.6 | 111,209.6 | 0.0 | 0.0 | 111,209.6 | 3,139.3 | 2.9 % | 0.0 | 0.0 | | |
| State Equipment Fleet | | | | | | | | | | | | | |
| State Equipment Fleet | 30,582.9 | 30,736.4 | 30,736.4 | 30,736.4 | 0.0 | 0.0 | 30,736.4 | 153.5 | 0.5 % | 0.0 | 0.0 | | |
| Appropriation Total | 30,582.9 | 30,736.4 | 30,736.4 | 30,736.4 | 0.0 | 0.0 | 30,736.4 | 153.5 | 0.5 % | 0.0 | 0.0 | | |
| Highways/Aviation & Facilities | | | | | | | | | | | | | |
| Central Region Facilities | 8,325.8 | 8,275.4 | 8,607.9 | 8,676.0 | 0.0 | 0.0 | 8,676.0 | 350.2 | 4.2 % | 400.6 | 4.8 % | 68.1 | 0.8 % |
| Northern Region Facilities | 13,692.7 | 13,602.3 | 13,686.3 | 13,947.6 | 0.0 | 0.0 | 13,947.6 | 254.9 | 1.9 % | 345.3 | 2.5 % | 261.3 | 1.9 % |
| Southeast Region Facilities | 1,470.0 | 1,485.7 | 1,497.7 | 1,497.7 | 0.0 | 0.0 | 1,497.7 | 27.7 | 1.9 % | 12.0 | 0.8 % | 0.0 | |
| Traffic Signal Management | 1,682.2 | 1,682.2 | 1,705.2 | 1,705.2 | 0.0 | 0.0 | 1,705.2 | 23.0 | 1.4 % | 23.0 | 1.4 % | 0.0 | |
| Central Highways and Aviation | 53,420.0 | 53,822.2 | 56,373.7 | 56,987.8 | 0.0 | 10.0 | 56,997.8 | 3,577.8 | 6.7 % | 3,175.6 | 5.9 % | 624.1 | 1.1 % |
| Northern Highways & Aviation | 69,846.6 | 69,548.7 | 71,770.2 | 72,875.3 | 0.0 | 0.0 | 72,875.3 | 3,028.7 | 4.3 % | 3,326.6 | 4.8 % | 1,105.1 | 1.5 % |
| Southeast Highways & Aviation | 16,070.4 | 16,358.3 | 16,720.7 | 17,029.9 | 0.0 | 0.0 | 17,029.9 | 959.5 | 6.0 % | 671.6 | 4.1 % | 309.2 | 1.8 % |
| Whittier Access and Tunnel | 4,787.2 | 4,377.6 | 4,487.2 | 4,487.2 | 0.0 | 0.0 | 4,487.2 | -300.0 | -6.3 % | 109.6 | 2.5 % | 0.0 | |
| Appropriation Total | 169,294.9 | 169,152.4 | 174,848.9 | 177,206.7 | 0.0 | 10.0 | 177,216.7 | 7,921.8 | 4.7 % | 8,064.3 | 4.8 % | 2,367.8 | 1.4 % |
| International Airports | | | | | | | | | | | | | |
| AIA Administration | 7,756.7 | 7,930.1 | 7,930.1 | 7,930.1 | 0.0 | 0.0 | 7,930.1 | 173.4 | 2.2 % | 0.0 | | 0.0 | |
| AIA Facilities | 20,368.2 | 20,844.4 | 20,844.4 | 20,844.4 | 0.0 | 0.0 | 20,844.4 | 476.2 | 2.3 % | 0.0 | | 0.0 | |
| AIA Field & Equipment Maint | 12,346.8 | 12,718.2 | 12,718.2 | 12,718.2 | 0.0 | 0.0 | 12,718.2 | 371.4 | 3.0 % | 0.0 | | 0.0 | |
| AIA Operations | 5,477.0 | 5,581.0 | 5,581.0 | 5,581.0 | 0.0 | 0.0 | 5,581.0 | 104.0 | 1.9 % | 0.0 | | 0.0 | |
| AIA Safety | 11,183.9 | 11,202.1 | 11,453.4 | 11,453.4 | 0.0 | 0.0 | 11,453.4 | 269.5 | 2.4 % | 251.3 | 2.2 % | 0.0 | |
| FIA Administration | 1,832.1 | 1,865.8 | 1,865.8 | 1,865.8 | 0.0 | 0.0 | 1,865.8 | 33.7 | 1.8 % | 0.0 | | 0.0 | |
| FIA Facilities | 3,262.8 | 3,347.4 | 3,347.4 | 3,347.4 | 0.0 | 0.0 | 3,347.4 | 84.6 | 2.6 % | 0.0 | | 0.0 | |
| FIA Field & Equipment Maint | 3,696.5 | 3,807.2 | 3,807.2 | 3,807.2 | 0.0 | 0.0 | 3,807.2 | 110.7 | 3.0 % | 0.0 | | 0.0 | |
| FIA Operations | 1,275.3 | 1,305.3 | 1,305.3 | 1,305.3 | 0.0 | 0.0 | 1,305.3 | 30.0 | 2.4 % | 0.0 | | 0.0 | |
| FIA Safety | 4,451.7 | 4,475.8 | 4,586.3 | 4,586.3 | 0.0 | 0.0 | 4,586.3 | 134.6 | 3.0 % | 110.5 | 2.5 % | 0.0 | |
| Appropriation Total | 71,651.0 | 73,077.3 | 73,439.1 | 73,439.1 | 0.0 | 0.0 | 73,439.1 | 1,788.1 | 2.5 % | 361.8 | 0.5 % | 0.0 | |

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| <u>Allocation</u> | <u>[1] 11Fn1Bud</u> | <u>[2] Adj Base</u> | <u>[3] GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] OpnCap</u> | <u>[6] Bills</u> | <u>[7] 12Budget</u> | <u>[7] - [1] 11Fn1Bud to 12Budget</u> | <u>[7] - [2] Adj Base to 12Budget</u> | <u>[7] - [3] GovAmd+ to 12Budget</u> | | | |
|------------------------------|-------------------------|-------------------------|------------------------|------------------------|-----------------------|----------------------|-------------------------|---|---|--|--------------|----------------|--------------|
| Marine Highway System | | | | | | | | | | | | | |
| Marine Vessel Operations | 108,403.9 | 105,782.1 | 111,689.3 | 111,689.3 | 0.0 | 0.0 | 111,689.3 | 3,285.4 | 3.0 % | 5,907.2 | 5.6 % | 0.0 | |
| Marine Vessel Fuel | 23,979.8 | 18,968.1 | 20,522.8 | 26,056.3 | 0.0 | 0.0 | 26,056.3 | 2,076.5 | 8.7 % | 7,088.2 | 37.4 % | 5,533.5 | 27.0 % |
| Marine Engineering | 3,433.1 | 3,587.7 | 3,587.7 | 3,587.7 | 0.0 | 0.0 | 3,587.7 | 154.6 | 4.5 % | 0.0 | | 0.0 | |
| Overhaul | 1,647.8 | 1,647.8 | 1,647.8 | 1,647.8 | 0.0 | 0.0 | 1,647.8 | 0.0 | | 0.0 | | 0.0 | |
| Reservations and Marketing | 2,842.1 | 2,944.2 | 2,944.2 | 2,944.2 | 0.0 | 0.0 | 2,944.2 | 102.1 | 3.6 % | 0.0 | | 0.0 | |
| Marine Shore Operations | 7,540.9 | 7,739.7 | 7,769.7 | 7,769.7 | 0.0 | 0.0 | 7,769.7 | 228.8 | 3.0 % | 30.0 | 0.4 % | 0.0 | |
| Vessel Operations Management | 4,119.2 | 4,273.5 | 4,273.5 | 4,273.5 | 0.0 | 0.0 | 4,273.5 | 154.3 | 3.7 % | 0.0 | | 0.0 | |
| Appropriation Total | 151,966.8 | 144,943.1 | 152,435.0 | 157,968.5 | 0.0 | 0.0 | 157,968.5 | 6,001.7 | 3.9 % | 13,025.4 | 9.0 % | 5,533.5 | 3.6 % |
| Agency Total | 576,504.8 | 576,017.5 | 589,815.5 | 597,706.8 | 0.0 | 10.0 | 597,716.8 | 21,212.0 | 3.7 % | 21,699.3 | 3.8 % | 7,901.3 | 1.3 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 262,166.7 | 254,178.8 | 263,224.1 | 265,817.0 | 0.0 | 10.0 | 265,827.0 | 3,660.3 | 1.4 % | 11,648.2 | 4.6 % | 2,602.9 | 1.0 % |
| Designated General (DGF) | 62,423.4 | 63,349.8 | 69,301.6 | 73,194.7 | 0.0 | 0.0 | 73,194.7 | 10,771.3 | 17.3 % | 9,844.9 | 15.5 % | 3,893.1 | 5.6 % |
| Other State Funds (Other) | 247,958.1 | 254,516.0 | 253,332.0 | 254,722.2 | 0.0 | 0.0 | 254,722.2 | 6,764.1 | 2.7 % | 206.2 | 0.1 % | 1,390.2 | 0.5 % |
| Federal Receipts (Fed) | 3,956.6 | 3,972.9 | 3,957.8 | 3,972.9 | 0.0 | 0.0 | 3,972.9 | 16.3 | 0.4 % | 0.0 | | 15.1 | 0.4 % |

Column Definitions

11FnlBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

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).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.