

2011 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[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	1,079.2	1,114.4	1,114.4	1,114.4	0.0	0.0	1,114.4	35.2	3.3 %	0.0	0.0		
Contracting and Appeals	9.8	10.3	10.3	10.3	0.0	0.0	10.3	0.5	5.1 %	0.0	0.0		
EE & Civil Rights	362.3	375.0	375.0	375.0	0.0	0.0	375.0	12.7	3.5 %	0.0	0.0		
Internal Review	216.7	224.6	224.6	224.6	0.0	0.0	224.6	7.9	3.6 %	0.0	0.0		
Transportation Mgmt & Security	952.9	978.9	978.9	978.9	0.0	0.0	978.9	26.0	2.7 %	0.0	0.0		
Statewide Admin Services	2,263.6	2,464.6	2,464.6	2,464.6	0.0	0.0	2,464.6	201.0	8.9 %	0.0	0.0		
Statewide Information Systems	2,158.4	2,214.8	2,223.5	2,223.5	0.0	0.0	2,223.5	65.1	3.0 %	8.7	0.4 %	0.0	
Leased Facilities	2,005.1	2,038.8	2,038.8	2,038.8	0.0	0.0	2,038.8	33.7	1.7 %	0.0	0.0		
Human Resources	1,588.1	1,588.1	1,588.1	1,588.1	0.0	0.0	1,588.1	0.0		0.0	0.0		
Statewide Procurement	1,261.3	1,239.3	1,239.3	1,239.3	0.0	0.0	1,239.3	-22.0	-1.7 %	0.0	0.0		
Central Support Services	718.9	744.4	744.4	744.4	0.0	0.0	744.4	25.5	3.5 %	0.0	0.0		
Northern Support Services	1,031.8	1,064.7	1,064.7	1,064.7	0.0	0.0	1,064.7	32.9	3.2 %	0.0	0.0		
Southeast Support Services	328.2	356.4	356.4	356.4	0.0	0.0	356.4	28.2	8.6 %	0.0	0.0		
Statewide Aviation	2,297.7	2,365.8	2,370.5	2,370.5	0.0	0.0	2,370.5	72.8	3.2 %	4.7	0.2 %	0.0	
Program Development	542.9	548.3	707.7	612.6	0.0	0.0	612.6	69.7	12.8 %	64.3	11.7 %	-95.1	-13.4 %
Central Region Planning	111.5	113.7	113.7	113.7	0.0	0.0	113.7	2.2	2.0 %	0.0	0.0		
Northern Region Planning	116.3	117.9	117.9	117.9	0.0	0.0	117.9	1.6	1.4 %	0.0	0.0		
Southeast Region Planning	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0		0.0	0.0		
Measurement Standards	4,413.5	4,638.6	4,731.7	4,647.9	0.0	0.0	4,647.9	234.4	5.3 %	9.3	0.2 %	-83.8	-1.8 %
Appropriation Total	21,473.3	22,213.7	22,479.6	22,300.7	0.0	0.0	22,300.7	827.4	3.9 %	87.0	0.4 %	-178.9	-0.8 %
Design, Engineering & Constr.													
Statewide Public Facilities	552.9	412.0	464.0	412.0	0.0	0.0	412.0	-140.9	-25.5 %	0.0	-52.0	-11.2 %	
Stwd Design & Engineering Svcs	1,107.8	1,129.0	1,252.8	1,129.0	0.0	0.0	1,129.0	21.2	1.9 %	0.0	-123.8	-9.9 %	
Harbor Program Development	365.6	378.3	378.3	378.3	0.0	0.0	378.3	12.7	3.5 %	0.0	0.0		
Central Design & Eng Svcs	1,270.2	1,311.4	1,605.8	1,288.9	0.0	0.0	1,288.9	18.7	1.5 %	-22.5	-1.7 %	-316.9	-19.7 %
Northern Design & Eng Svcs	650.4	667.0	851.1	661.4	0.0	0.0	661.4	11.0	1.7 %	-5.6	-0.8 %	-189.7	-22.3 %
Southeast Design & Eng Svcs	840.9	874.6	1,068.6	853.5	0.0	0.0	853.5	12.6	1.5 %	-21.1	-2.4 %	-215.1	-20.1 %
Central Construction & CIP	476.8	492.3	745.1	492.3	0.0	0.0	492.3	15.5	3.3 %	0.0	-252.8	-33.9 %	
Northern Construction & CIP	573.5	586.3	799.1	586.3	0.0	0.0	586.3	12.8	2.2 %	0.0	-212.8	-26.6 %	
Southeast Region Construction	168.2	159.9	303.9	159.9	0.0	0.0	159.9	-8.3	-4.9 %	0.0	-144.0	-47.4 %	

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Design, Engineering & Constr.													
(continued)													
Appropriation Total	6,006.3	6,010.8	7,468.7	5,961.6	0.0	0.0	5,961.6	-44.7	-0.7 %	-49.2	-0.8 %	-1,507.1	-20.2 %
Highways/Aviation & Facilities													
Central Region Facilities	7,051.6	6,982.8	7,242.8	7,310.9	0.0	0.0	7,310.9	259.3	3.7 %	328.1	4.7 %	68.1	0.9 %
Northern Region Facilities	10,899.4	10,676.7	10,760.7	11,022.0	0.0	0.0	11,022.0	122.6	1.1 %	345.3	3.2 %	261.3	2.4 %
Southeast Region Facilities	1,450.2	1,465.9	1,477.9	1,477.9	0.0	0.0	1,477.9	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	47,974.8	48,188.1	50,829.4	51,353.7	0.0	10.0	51,363.7	3,388.9	7.1 %	3,175.6	6.6 %	534.3	1.1 %
Northern Highways & Aviation	63,071.9	62,593.9	64,935.6	65,920.5	0.0	0.0	65,920.5	2,848.6	4.5 %	3,326.6	5.3 %	984.9	1.5 %
Southeast Highways & Aviation	14,180.2	14,400.0	14,706.7	15,006.6	0.0	0.0	15,006.6	826.4	5.8 %	606.6	4.2 %	299.9	2.0 %
Whittier Access and Tunnel	514.9	101.1	213.8	713.8	0.0	0.0	713.8	198.9	38.6 %	612.7	606.0 %	500.0	233.9 %
Appropriation Total	146,825.2	146,090.7	151,872.1	154,510.6	0.0	10.0	154,520.6	7,695.4	5.2 %	8,429.9	5.8 %	2,648.5	1.7 %
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	1,874.1	1,985.9	1,985.9	1,985.9	0.0	0.0	1,985.9	111.8	6.0 %	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	3,996.7	4,145.6	4,145.6	4,145.6	0.0	0.0	4,145.6	148.9	3.7 %	0.0		0.0	
Appropriation Total	150,285.3	143,213.4	150,705.3	156,238.8	0.0	0.0	156,238.8	5,953.5	4.0 %	13,025.4	9.1 %	5,533.5	3.7 %
Agency Total	324,590.1	317,528.6	332,525.7	339,011.7	0.0	10.0	339,021.7	14,431.6	4.4 %	21,493.1	6.8 %	6,496.0	2.0 %
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 %

Column Definitions

11FnIBud (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.