

2011 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Administration and Support										
Commissioner's Office	1,828.5	1,952.6	1,971.1	1,971.1	2,023.1	2,023.1	2,023.1	52.0 2.6 %	0.0	0.0
Contracting and Appeals	294.6	317.9	317.9	317.9	329.0	329.0	329.0	11.1 3.5 %	0.0	0.0
EE & Civil Rights	1,007.8	1,074.1	1,074.1	1,074.1	1,105.3	1,130.3	1,130.3	56.2 5.2 %	25.0 2.3 %	0.0
Internal Review	1,019.9	1,073.1	1,073.1	1,073.1	1,100.6	1,100.6	1,100.6	27.5 2.6 %	0.0	0.0
Transportation Mgmt & Security	846.1	1,256.1	1,256.1	1,256.1	1,288.2	1,288.2	1,288.2	32.1 2.6 %	0.0	0.0
Statewide Admin Services	4,919.1	5,145.4	5,148.4	5,148.4	5,448.7	5,448.7	5,448.7	300.3 5.8 %	0.0	0.0
Statewide Information Systems	4,056.8	4,216.6	4,216.6	4,216.6	4,335.1	4,335.1	4,335.1	118.5 2.8 %	0.0	0.0
Leased Facilities	2,356.7	2,356.1	2,356.1	2,356.1	2,389.8	2,389.8	2,389.8	33.7 1.4 %	0.0	0.0
Human Resources	2,931.5	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	0.0
Statewide Procurement	1,201.1	1,384.2	1,384.2	1,384.2	1,363.1	1,363.1	1,363.1	-21.1 -1.5 %	0.0	0.0
Central Support Services	1,475.3	1,076.1	1,078.8	1,103.8	1,146.7	1,146.7	1,146.7	42.9 3.9 %	0.0	0.0
Northern Support Services	1,354.8	1,439.1	1,440.8	1,440.8	1,487.2	1,487.2	1,487.2	46.4 3.2 %	0.0	0.0
Southeast Support Services	733.0	895.5	898.4	898.4	1,339.7	1,339.7	1,339.7	441.3 49.1 %	0.0	0.0
Statewide Aviation	2,456.5	3,037.6	3,039.5	3,014.5	3,090.5	3,090.5	3,090.5	76.0 2.5 %	0.0	0.0
Int Airport Systems Office	704.4	855.0	860.3	860.3	884.0	884.0	884.0	23.7 2.8 %	0.0	0.0
Program Development	4,305.9	4,886.0	4,891.1	4,891.1	5,110.5	5,255.6	5,255.6	364.5 7.5 %	145.1 2.8 %	0.0
Central Region Planning	1,858.4	1,918.8	1,919.4	1,929.4	2,046.9	2,046.9	2,046.9	117.5 6.1 %	0.0	0.0
Northern Region Planning	1,569.9	1,886.5	1,887.7	1,882.8	1,921.6	1,921.6	1,921.6	38.8 2.1 %	0.0	0.0
Southeast Region Planning	537.9	628.7	628.7	633.6	672.8	672.8	672.8	39.2 6.2 %	0.0	0.0
Measurement Standards	6,113.1	6,937.9	6,940.6	6,930.6	7,152.0	7,229.7	7,229.7	299.1 4.3 %	77.7 1.1 %	0.0
Appropriation Total	41,571.3	45,001.2	45,046.8	45,046.8	46,898.7	47,146.5	47,146.5	2,099.7 4.7 %	247.8 0.5 %	0.0
Design, Engineering & Constr.										
Statewide Public Facilities	4,076.7	3,929.5	4,349.3	4,349.3	4,419.0	4,419.0	4,419.0	69.7 1.6 %	0.0	0.0
Stwd Design & Engineering Svcs	9,586.2	10,256.6	10,261.8	9,958.2	10,195.0	10,195.0	10,195.0	236.8 2.4 %	0.0	0.0
Harbor Program Development	0.0	275.0	275.0	578.6	597.6	597.6	597.6	19.0 3.3 %	0.0	0.0
Central Design & Eng Svcs	20,217.9	20,860.1	20,870.5	20,870.5	21,742.7	21,742.7	21,742.7	872.2 4.2 %	0.0	0.0
Northern Design & Eng Svcs	13,728.7	16,863.6	16,865.5	16,865.5	17,246.4	17,246.4	17,246.4	380.9 2.3 %	0.0	0.0
Southeast Design & Eng Svcs	8,220.3	10,219.7	10,228.4	10,228.4	10,671.0	10,671.0	10,671.0	442.6 4.3 %	0.0	0.0
Central Construction & CIP	19,513.1	19,437.9	19,441.1	19,441.1	20,163.2	20,163.2	20,163.2	722.1 3.7 %	0.0	0.0
Northern Construction & CIP	16,997.7	16,271.7	16,273.4	16,273.4	16,742.2	16,742.2	16,742.2	468.8 2.9 %	0.0	0.0
Southeast Region Construction	7,230.2	8,094.3	8,094.3	8,094.3	8,043.8	8,043.8	8,043.8	-50.5 -0.6 %	0.0	0.0

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Design, Engineering & Constr.													
(continued)													
Knik Arm Bridge/Toll Authority	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	1,388.7	40.3	3.0 %	0.0	0.0		
Appropriation Total	100,442.1	107,534.3	108,007.7	108,007.7	111,209.6	111,209.6	111,209.6	3,201.9	3.0 %	0.0	0.0		
State Equipment Fleet													
State Equipment Fleet	29,403.5	30,102.8	30,102.8	30,102.8	30,736.4	30,736.4	30,736.4	633.6	2.1 %	0.0	0.0		
Appropriation Total	29,403.5	30,102.8	30,102.8	30,102.8	30,736.4	30,736.4	30,736.4	633.6	2.1 %	0.0	0.0		
Highways/Aviation & Facilities													
Central Region Facilities	8,659.7	8,172.3	8,240.4	8,240.4	8,275.4	8,607.9	8,607.9	367.5	4.5 %	332.5	4.0 %	0.0	
Northern Region Facilities	13,814.6	13,313.7	13,575.0	13,575.0	13,602.3	13,686.3	13,686.3	111.3	0.8 %	84.0	0.6 %	0.0	
Southeast Region Facilities	1,420.9	1,472.5	1,472.5	1,472.5	1,485.7	1,497.7	1,497.7	25.2	1.7 %	12.0	0.8 %	0.0	
Traffic Signal Management	1,617.8	1,682.2	1,682.2	1,682.2	1,682.2	1,705.2	1,705.2	23.0	1.4 %	23.0	1.4 %	0.0	
Central Highways and Aviation	51,592.4	52,956.6	53,579.2	53,579.2	53,822.2	55,318.2	56,373.7	2,794.5	5.2 %	2,551.5	4.7 %	1,055.5	1.9 %
Northern Highways & Aviation	66,578.3	68,333.4	69,441.9	69,441.9	69,548.7	71,770.2	71,770.2	2,328.3	3.4 %	2,221.5	3.2 %	0.0	
Southeast Highways & Aviation	15,740.4	16,064.6	16,079.0	16,079.0	16,358.3	16,720.7	16,720.7	641.7	4.0 %	362.4	2.2 %	0.0	
Whittier Access and Tunnel	4,712.8	4,371.3	4,371.3	4,371.3	4,377.6	4,487.2	4,487.2	115.9	2.7 %	109.6	2.5 %	0.0	
Appropriation Total	164,136.9	166,366.6	168,441.5	168,441.5	169,152.4	173,793.4	174,848.9	6,407.4	3.8 %	5,696.5	3.4 %	1,055.5	0.6 %
International Airports													
AIA Administration	6,189.5	7,777.8	7,780.5	7,780.5	7,930.1	7,930.1	7,930.1	149.6	1.9 %	0.0	0.0		
AIA Facilities	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	20,844.4	20,844.4	468.1	2.3 %	0.0	0.0		
AIA Field & Equipment Maint	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	12,718.2	12,718.2	365.8	3.0 %	0.0	0.0		
AIA Operations	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	5,581.0	5,581.0	96.4	1.8 %	0.0	0.0		
AIA Safety	8,124.6	11,189.3	11,189.3	11,189.3	11,202.1	11,202.1	11,202.1	12.8	0.1 %	0.0	0.0		
FIA Administration	1,565.2	1,827.4	1,830.5	1,830.5	1,865.8	1,865.8	1,865.8	35.3	1.9 %	0.0	0.0		
FIA Facilities	3,323.5	3,262.8	3,262.8	3,262.8	3,347.4	3,347.4	3,347.4	84.6	2.6 %	0.0	0.0		
FIA Field & Equipment Maint	3,018.7	3,696.5	3,696.5	3,696.5	3,807.2	3,807.2	3,807.2	110.7	3.0 %	0.0	0.0		
FIA Operations	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	1,305.3	1,305.3	35.9	2.8 %	0.0	0.0		
FIA Safety	3,825.3	4,452.4	4,452.4	4,452.4	4,475.8	4,475.8	4,475.8	23.4	0.5 %	0.0	0.0		
Appropriation Total	60,454.8	71,688.9	71,694.7	71,694.7	73,077.3	73,077.3	73,077.3	1,382.6	1.9 %	0.0	0.0		

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Marine Highway System													
Marine Vessel Operations	121,833.3	111,835.8	114,457.6	108,403.9	105,782.1	108,746.1	108,746.1	342.2	0.3 %	2,964.0	2.8 %	0.0	
Marine Vessel Fuel	0.0	12,914.4	21,926.1	27,979.8	18,968.1	20,522.8	20,522.8	-7,457.0	-26.7 %	1,554.7	8.2 %	0.0	
Marine Engineering	3,037.9	3,334.8	3,337.5	3,512.5	3,587.7	3,587.7	3,587.7	75.2	2.1 %	0.0		0.0	
Overhaul	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,433.5	3,224.7	3,224.7	2,854.7	2,944.2	2,944.2	2,944.2	89.5	3.1 %	0.0		0.0	
Marine Shore Operations	7,138.6	7,498.5	7,498.5	7,563.5	7,739.7	7,769.7	7,769.7	206.2	2.7 %	30.0	0.4 %	0.0	
Vessel Operations Management	3,954.4	4,003.0	4,011.0	4,141.0	4,273.5	4,273.5	4,273.5	132.5	3.2 %	0.0		0.0	
Appropriation Total	140,091.2	144,459.0	156,103.2	156,103.2	144,943.1	149,491.8	149,491.8	-6,611.4	-4.2 %	4,548.7	3.1 %	0.0	
Agency Total	536,099.8	565,152.8	579,396.7	579,396.7	576,017.5	585,455.0	586,510.5	7,113.8	1.2 %	10,493.0	1.8 %	1,055.5	0.2 %
Funding Summary													
Unrestricted General (UGF)	254,555.5	251,245.3	265,396.5	265,396.5	254,178.8	259,225.4	260,280.9	-5,115.6	-1.9 %	6,102.1	2.4 %	1,055.5	0.4 %
Designated General (DGF)	56,415.2	62,569.6	62,583.9	62,583.9	63,349.8	69,301.6	69,301.6	6,717.7	10.7 %	5,951.8	9.4 %	0.0	
Other State Funds (Other)	223,158.9	247,380.7	247,459.1	247,459.1	254,516.0	252,970.2	252,970.2	5,511.1	2.2 %	-1,545.8	-0.6 %	0.0	
Federal Receipts (Fed)	1,970.2	3,957.2	3,957.2	3,957.2	3,972.9	3,957.8	3,957.8	0.6		-15.1	-0.4 %	0.0	

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (FY11 Conference Committee) - The FY2011 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 FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)