

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

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

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Marine Highway System											
Marine Vessel Operations	121,833.3	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	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	3,512.5	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	0.0		0.0		0.0	
Reservations and Marketing	2,433.5	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	7,563.5	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	4,141.0	4,273.5	4,273.5	4,273.5	132.5	3.2 %	0.0		0.0	
Appropriation Total	140,091.2	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	579,396.7	576,017.5	586,510.5	586,510.5	7,113.8	1.2 %	10,493.0	1.8 %	0.0	
Funding Summary											
Unrestricted General (UGF)	254,555.5	265,396.5	254,178.8	260,280.9	254,609.3	-10,787.2	-4.1 %	430.5	0.2 %	-5,671.6	-2.2 %
Designated General (DGF)	56,415.2	62,583.9	63,349.8	69,301.6	73,466.1	10,882.2	17.4 %	10,116.3	16.0 %	4,164.5	6.0 %
Other State Funds (Other)	223,158.9	247,459.1	254,516.0	252,970.2	254,477.3	7,018.2	2.8 %	-38.7		1,507.1	0.6 %
Federal Receipts (Fed)	1,970.2	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.

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

House Sub (House Subcommittee) -