

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget	
Administration and Support											
Commissioner's Office	2,023.1	2,062.8	2,062.8	1,892.8	0.0	0.0	1,892.8	-130.3 -6.4 %	-170.0 -8.2 %	-170.0 -8.2 %	
Contracting and Appeals	329.0	343.3	343.3	343.3	0.0	0.0	343.3	14.3 4.3 %	0.0	0.0	
EE/Civil Rights	1,160.3	1,158.7	1,258.7	1,258.7	0.0	0.0	1,258.7	98.4 8.5 %	100.0 8.6 %	0.0	
Internal Review	1,100.6	1,130.1	1,130.1	1,130.1	0.0	0.0	1,130.1	29.5 2.7 %	0.0	0.0	
Transportation Mgmt & Security	1,243.2	1,271.7	1,271.7	1,271.7	0.0	0.0	1,271.7	28.5 2.3 %	0.0	0.0	
Statewide Admin Services	5,522.6	5,746.5	5,896.5	5,896.5	0.0	0.0	5,896.5	373.9 6.8 %	150.0 2.6 %	0.0	
Statewide Information Systems	4,386.2	4,499.0	5,149.0	5,149.0	0.0	0.0	5,149.0	762.8 17.4 %	650.0 14.4 %	0.0	
Leased Facilities	2,389.8	2,389.8	2,473.5	2,473.5	0.0	0.0	2,473.5	83.7 3.5 %	83.7 3.5 %	0.0	
Human Resources	2,791.4	2,791.4	3,048.0	3,048.0	0.0	0.0	3,048.0	256.6 9.2 %	256.6 9.2 %	0.0	
Statewide Procurement	1,289.2	1,340.1	1,346.4	1,346.4	0.0	0.0	1,346.4	57.2 4.4 %	6.3 0.5 %	0.0	
Central Support Svcs	1,191.7	1,218.1	1,222.3	1,222.3	0.0	0.0	1,222.3	30.6 2.6 %	4.2 0.3 %	0.0	
Northern Support Services	1,487.2	1,513.3	1,524.7	1,524.7	0.0	0.0	1,524.7	37.5 2.5 %	11.4 0.8 %	0.0	
Southeast Support Services	1,339.7	1,630.8	1,820.0	1,820.0	0.0	0.0	1,820.0	480.3 35.9 %	189.2 11.6 %	0.0	
Statewide Aviation	3,090.5	3,162.3	3,202.3	3,202.3	0.0	0.0	3,202.3	111.8 3.6 %	40.0 1.3 %	0.0	
Int Airport Systems Office	884.0	893.3	893.3	893.3	0.0	0.0	893.3	9.3 1.1 %	0.0	0.0	
Program Development	5,255.6	5,599.3	5,671.8	5,671.8	0.0	0.0	5,671.8	416.2 7.9 %	72.5 1.3 %	0.0	
Central Region Planning	2,046.9	2,131.0	2,133.1	2,133.1	0.0	0.0	2,133.1	86.2 4.2 %	2.1 0.1 %	0.0	
Northern Region Planning	1,921.6	1,965.3	1,967.1	1,967.1	0.0	0.0	1,967.1	45.5 2.4 %	1.8 0.1 %	0.0	
Southeast Region Planning	672.8	718.4	718.4	718.4	0.0	0.0	718.4	45.6 6.8 %	0.0	0.0	
Measurement Standards	7,229.7	7,215.3	7,303.7	7,303.7	0.0	0.0	7,303.7	74.0 1.0 %	88.4 1.2 %	0.0	
Appropriation Total	47,355.1	48,780.5	50,436.7	50,266.7	0.0	0.0	50,266.7	2,911.6 6.1 %	1,486.2 3.0 %	-170.0 -0.3 %	
Design, Engineering & Constr.											
Statewide Public Facilities	4,419.0	4,525.7	4,525.7	4,525.7	0.0	0.0	4,525.7	106.7 2.4 %	0.0	0.0	
SW Design & Engineering Svcs	10,195.0	11,291.2	11,800.9	11,800.9	210.1	0.0	12,011.0	1,816.0 17.8 %	719.8 6.4 %	210.1 1.8 %	
Harbor Program Development	597.6	615.5	615.5	615.5	0.0	0.0	615.5	17.9 3.0 %	0.0	0.0	
Central Design & Eng Svcs	21,742.7	22,215.8	22,256.1	22,256.1	0.0	0.0	22,256.1	513.4 2.4 %	40.3 0.2 %	0.0	
Northern Design & Eng Svcs	17,246.4	16,929.3	16,963.9	16,963.9	0.0	0.0	16,963.9	-282.5 -1.6 %	34.6 0.2 %	0.0	
Southeast Design & Eng Svcs	10,671.0	10,915.1	10,975.7	10,975.7	0.0	0.0	10,975.7	304.7 2.9 %	60.6 0.6 %	0.0	
Central Construction & CIP	20,163.2	20,550.8	20,634.8	20,634.8	0.0	0.0	20,634.8	471.6 2.3 %	84.0 0.4 %	0.0	
Northern Construction & CIP	16,742.2	17,351.0	17,451.5	17,451.5	0.0	0.0	17,451.5	709.3 4.2 %	100.5 0.6 %	0.0	
Southeast Region Construction	8,043.8	7,968.8	8,028.4	8,028.4	0.0	0.0	8,028.4	-15.4 -0.2 %	59.6 0.7 %	0.0	

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Design, Engineering & Constr.										
(continued)										
Knik Arm Bridge/Toll Authority	1,388.7	1,417.7	1,417.7	1,417.7	0.0	0.0	1,417.7	29.0	2.1 %	0.0
Appropriation Total	111,209.6	113,780.9	114,670.2	114,670.2	210.1	0.0	114,880.3	3,670.7	3.3 %	1,099.4
State Equipment Fleet										
State Equipment Fleet	31,586.4	30,796.6	32,380.7	32,380.7	0.0	0.0	32,380.7	794.3	2.5 %	1,584.1
Appropriation Total	31,586.4	30,796.6	32,380.7	32,380.7	0.0	0.0	32,380.7	794.3	2.5 %	1,584.1
Highways/Aviation & Facilities										
Central Region Facilities	9,221.0	8,684.6	9,455.4	9,049.7	0.0	0.0	9,049.7	-171.3	-1.9 %	365.1
Northern Region Facilities	15,082.9	13,955.8	15,017.0	14,234.5	0.0	0.0	14,234.5	-848.4	-5.6 %	278.7
Southeast Region Facilities	1,607.7	1,509.3	1,671.0	1,512.1	0.0	0.0	1,512.1	-95.6	-5.9 %	2.8
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0	1,705.2	0.0	0.0 %	0.0
Central Highways and Aviation	58,627.6	57,085.7	57,790.5	57,790.5	0.0	0.0	57,790.5	-837.1	-1.4 %	704.8
Northern Highways & Aviation	74,825.4	72,974.9	74,319.7	74,369.7	93.7	0.0	74,463.4	-362.0	-0.5 %	1,488.5
Southeast Highways & Aviation	17,745.7	16,768.1	17,339.9	17,339.9	2.0	0.0	17,341.9	-403.8	-2.3 %	573.8
Whittier Access and Tunnel	4,717.0	4,490.5	4,754.8	4,754.8	0.0	0.0	4,754.8	37.8	0.8 %	264.3
Appropriation Total	183,532.5	177,174.1	182,053.5	180,756.4	95.7	0.0	180,852.1	-2,680.4	-1.5 %	3,678.0
International Airports										
AIA Administration	7,930.1	8,044.3	8,044.3	8,044.3	0.0	0.0	8,044.3	114.2	1.4 %	0.0
AIA Facilities	21,469.4	20,863.3	21,900.7	21,900.7	0.0	0.0	21,900.7	431.3	2.0 %	1,037.4
AIA Field & Equipment Maint	14,727.7	12,732.2	15,044.4	15,044.4	0.0	0.0	15,044.4	316.7	2.2 %	2,312.2
AIA Operations	5,581.0	5,651.5	5,651.8	5,651.8	0.0	0.0	5,651.8	70.8	1.3 %	0.3
AIA Safety	11,453.4	11,662.5	11,662.5	11,662.5	0.0	0.0	11,662.5	209.1	1.8 %	0.0
FIA Administration	1,812.8	1,811.4	1,811.4	1,811.4	0.0	0.0	1,811.4	-1.4	-0.1 %	0.0
FIA Facilities	3,577.4	3,604.7	3,655.3	3,655.3	0.0	0.0	3,655.3	77.9	2.2 %	50.6
FIA Field & Equipment Maint	3,748.2	3,751.5	3,821.4	3,821.4	0.0	0.0	3,821.4	73.2	2.0 %	69.9
FIA Operations	1,305.3	1,333.0	1,333.0	1,333.0	0.0	0.0	1,333.0	27.7	2.1 %	0.0
FIA Safety	4,468.3	4,571.1	4,571.1	4,571.1	0.0	0.0	4,571.1	102.8	2.3 %	0.0
Appropriation Total	76,073.6	74,025.5	77,495.9	77,495.9	0.0	0.0	77,495.9	1,422.3	1.9 %	3,470.4

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Marine Highway System													
Marine Vessel Operations	112,289.3	113,597.1	114,614.9	114,614.9	0.0	0.0	114,614.9	2,325.6	2.1 %	1,017.8	0.9 %	0.0	
Marine Vessel Fuel	34,798.7	26,056.3	26,830.3	30,312.6	0.0	0.0	30,312.6	-4,486.1	-12.9 %	4,256.3	16.3 %	3,482.3	13.0 %
Marine Engineering	3,513.5	3,557.8	3,574.0	3,574.0	0.0	0.0	3,574.0	60.5	1.7 %	16.2	0.5 %	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	2,944.2	3,005.6	3,005.6	3,005.6	0.0	0.0	3,005.6	61.4	2.1 %	0.0		0.0	
Marine Shore Operations	7,939.7	7,964.2	7,964.2	7,964.2	0.0	0.0	7,964.2	24.5	0.3 %	0.0		0.0	
Vessel Operations Management	4,347.7	4,481.3	4,481.3	4,481.3	0.0	0.0	4,481.3	133.6	3.1 %	0.0		0.0	
Appropriation Total	167,480.9	160,310.1	162,118.1	165,600.4	0.0	0.0	165,600.4	-1,880.5	-1.1 %	5,290.3	3.3 %	3,482.3	2.1 %
Agency Total	617,238.1	604,867.7	619,155.1	621,170.3	305.8	0.0	621,476.1	4,238.0	0.7 %	16,608.4	2.7 %	2,321.0	0.4 %
Funding Summary													
Unrestricted General (UGF)	281,833.8	268,251.3	273,245.6	281,455.0	305.8	0.0	281,760.8	-73.0		13,509.5	5.0 %	8,515.2	3.1 %
Designated General (DGF)	73,194.7	73,844.0	75,677.5	69,053.3	0.0	0.0	69,053.3	-4,141.4	-5.7 %	-4,790.7	-6.5 %	-6,624.2	-8.8 %
Other State Funds (Other)	258,236.7	258,785.8	266,234.3	266,834.3	0.0	0.0	266,834.3	8,597.6	3.3 %	8,048.5	3.1 %	600.0	0.2 %
Federal Receipts (Fed)	3,972.9	3,986.6	3,997.7	3,827.7	0.0	0.0	3,827.7	-145.2	-3.7 %	-158.9	-4.0 %	-170.0	-4.3 %

Column Definitions

12FnIBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.