

2012 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 11 Actual	[2] 12 CC	[3] 12 Auth	[4] 12 MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 12 MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd		
Administration and Support												
Commissioner's Office	1,875.3	2,023.1	2,023.1	2,023.1	2,062.8	2,062.8	2,062.8	39.7	2.0 %	0.0	0.0	
Contracting and Appeals	296.2	329.0	329.0	329.0	343.3	343.3	343.3	14.3	4.3 %	0.0	0.0	
EE/Civil Rights	1,095.2	1,130.3	1,130.3	1,130.3	1,158.7	1,258.7	1,258.7	128.4	11.4 %	100.0	8.6 %	0.0
Internal Review	1,087.9	1,100.6	1,100.6	1,100.6	1,130.1	1,130.1	1,130.1	29.5	2.7 %	0.0	0.0	
Transportation Mgmt & Security	821.1	1,288.2	1,288.2	1,243.2	1,271.7	1,271.7	1,271.7	28.5	2.3 %	0.0	0.0	
Statewide Admin Services	5,443.2	5,448.7	5,448.7	5,522.6	5,746.5	5,896.5	5,896.5	373.9	6.8 %	150.0	2.6 %	0.0
Statewide Information Systems	4,952.0	4,335.1	4,386.2	4,386.2	4,499.0	5,149.0	5,149.0	762.8	17.4 %	650.0	14.4 %	0.0
Leased Facilities	2,393.3	2,389.8	2,389.8	2,389.8	2,389.8	2,473.5	2,473.5	83.7	3.5 %	83.7	3.5 %	0.0
Human Resources	2,920.5	2,663.9	2,791.4	2,791.4	2,791.4	3,048.0	3,048.0	256.6	9.2 %	256.6	9.2 %	0.0
Statewide Procurement	1,201.0	1,363.1	1,363.1	1,289.2	1,340.1	1,340.1	1,340.1	50.9	3.9 %	0.0	0.0	
Central Support Svcs	1,105.0	1,146.7	1,146.7	1,191.7	1,218.1	1,218.1	1,218.1	26.4	2.2 %	0.0	0.0	
Northern Support Services	1,449.7	1,487.2	1,487.2	1,487.2	1,513.3	1,513.3	1,513.3	26.1	1.8 %	0.0	0.0	
Southeast Support Services	923.4	1,339.7	1,339.7	1,339.7	1,630.8	1,820.0	1,820.0	480.3	35.9 %	189.2	11.6 %	0.0
Statewide Aviation	2,835.6	3,090.5	3,090.5	3,090.5	3,162.3	3,202.3	3,202.3	111.8	3.6 %	40.0	1.3 %	0.0
Int Airport Systems Office	733.8	884.0	884.0	884.0	893.3	893.3	893.3	9.3	1.1 %	0.0	0.0	
Program Development	4,505.8	5,255.6	5,255.6	5,255.6	5,599.3	5,671.8	5,671.8	416.2	7.9 %	72.5	1.3 %	0.0
Central Region Planning	1,997.1	2,046.9	2,046.9	2,046.9	2,131.0	2,131.0	2,131.0	84.1	4.1 %	0.0	0.0	
Northern Region Planning	1,651.8	1,921.6	1,921.6	1,921.6	1,965.3	1,965.3	1,965.3	43.7	2.3 %	0.0	0.0	
Southeast Region Planning	556.0	672.8	672.8	672.8	718.4	718.4	718.4	45.6	6.8 %	0.0	0.0	
Measurement Standards	6,146.8	7,229.7	7,229.7	7,229.7	7,215.3	7,303.7	7,303.7	74.0	1.0 %	88.4	1.2 %	0.0
Appropriation Total	43,990.7	47,146.5	47,325.1	47,325.1	48,780.5	50,410.9	50,410.9	3,085.8	6.5 %	1,630.4	3.3 %	0.0
Design, Engineering & Constr.												
Statewide Public Facilities	4,446.5	4,419.0	4,419.0	4,419.0	4,525.7	4,525.7	4,525.7	106.7	2.4 %	0.0	0.0	
SW Design & Engineering Svcs	9,159.6	10,195.0	10,195.0	10,195.0	11,291.2	11,791.2	11,791.2	1,596.2	15.7 %	500.0	4.4 %	0.0
Harbor Program Development	568.1	597.6	597.6	597.6	615.5	615.5	615.5	17.9	3.0 %	0.0	0.0	
Central Design & Eng Svcs	20,600.2	21,742.7	21,742.7	21,742.7	22,215.8	22,215.8	22,215.8	473.1	2.2 %	0.0	0.0	
Northern Design & Eng Svcs	14,662.3	17,246.4	17,246.4	17,246.4	16,929.3	16,929.3	16,929.3	-317.1	-1.8 %	0.0	0.0	
Southeast Design & Eng Svcs	8,555.5	10,671.0	10,671.0	10,671.0	10,915.1	10,955.1	10,955.1	284.1	2.7 %	40.0	0.4 %	0.0
Central Construction & CIP	20,109.6	20,163.2	20,163.2	20,163.2	20,550.8	20,550.8	20,550.8	387.6	1.9 %	0.0	0.0	
Northern Construction & CIP	18,744.1	16,742.2	16,742.2	16,742.2	17,351.0	17,351.0	17,351.0	608.8	3.6 %	0.0	0.0	
Southeast Region Construction	7,259.1	8,043.8	8,043.8	8,043.8	7,968.8	7,968.8	7,968.8	-75.0	-0.9 %	0.0	0.0	

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Design, Engineering & Constr.													
(continued)													
Knik Arm Bridge/Toll Authority	988.5	1,388.7	1,388.7	1,388.7	1,417.7	1,417.7	1,417.7	29.0	2.1 %	0.0	0.0		
Appropriation Total	105,093.5	111,209.6	111,209.6	111,209.6	113,780.9	114,320.9	114,320.9	3,111.3	2.8 %	540.0	0.5 %	0.0	
State Equipment Fleet													
State Equipment Fleet	31,111.0	30,736.4	30,736.4	30,736.4	30,796.6	31,996.2	31,996.2	1,259.8	4.1 %	1,199.6	3.9 %	0.0	
Appropriation Total	31,111.0	30,736.4	30,736.4	30,736.4	30,796.6	31,996.2	31,996.2	1,259.8	4.1 %	1,199.6	3.9 %	0.0	
Highways/Aviation & Facilities													
Central Region Facilities	8,674.5	8,676.0	9,136.0	9,136.0	8,684.6	9,387.9	9,387.9	251.9	2.8 %	703.3	8.1 %	0.0	
Northern Region Facilities	14,554.7	13,947.6	15,055.3	15,055.3	13,955.8	14,890.3	14,890.3	-165.0	-1.1 %	934.5	6.7 %	0.0	
Southeast Region Facilities	1,524.0	1,497.7	1,607.7	1,607.7	1,509.3	1,668.2	1,668.2	60.5	3.8 %	158.9	10.5 %	0.0	
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0		0.0		0.0	
Central Highways and Aviation	52,713.6	56,987.8	57,562.8	57,562.8	57,085.7	57,442.0	57,266.5	-296.3	-0.5 %	180.8	0.3 %	-175.5	-0.3 %
Northern Highways & Aviation	68,661.0	72,875.3	74,375.3	74,375.3	72,974.9	73,398.5	73,540.9	-834.4	-1.1 %	566.0	0.8 %	142.4	0.2 %
Southeast Highways & Aviation	15,661.5	17,029.9	17,229.9	17,229.9	16,768.1	17,068.1	17,068.1	-161.8	-0.9 %	300.0	1.8 %	0.0	
Whittier Access and Tunnel	4,528.7	4,487.2	4,487.2	4,487.2	4,490.5	4,754.8	4,754.8	267.6	6.0 %	264.3	5.9 %	0.0	
Appropriation Total	168,000.2	177,206.7	181,159.4	181,159.4	177,174.1	180,315.0	180,281.9	-877.5	-0.5 %	3,107.8	1.8 %	-33.1	
International Airports													
AIA Administration	6,668.8	7,930.1	7,930.1	7,930.1	8,044.3	8,044.3	8,044.3	114.2	1.4 %	0.0		0.0	
AIA Facilities	18,951.9	20,844.4	20,844.4	20,844.4	20,863.3	21,613.3	21,613.3	768.9	3.7 %	750.0	3.6 %	0.0	
AIA Field & Equipment Maint	12,885.9	12,718.2	12,718.2	12,718.2	12,732.2	14,816.7	14,816.7	2,098.5	16.5 %	2,084.5	16.4 %	0.0	
AIA Operations	4,508.1	5,581.0	5,581.0	5,581.0	5,651.5	5,651.5	5,651.5	70.5	1.3 %	0.0		0.0	
AIA Safety	8,920.3	11,453.4	11,453.4	11,453.4	11,662.5	11,662.5	11,662.5	209.1	1.8 %	0.0		0.0	
FIA Administration	1,531.8	1,865.8	1,865.8	1,812.8	1,811.4	1,811.4	1,811.4	-1.4	-0.1 %	0.0		0.0	
FIA Facilities	3,489.7	3,347.4	3,347.4	3,577.4	3,604.7	3,604.7	3,604.7	27.3	0.8 %	0.0		0.0	
FIA Field & Equipment Maint	3,284.3	3,807.2	3,807.2	3,748.2	3,751.5	3,751.5	3,751.5	3.3	0.1 %	0.0		0.0	
FIA Operations	1,153.3	1,305.3	1,305.3	1,305.3	1,333.0	1,333.0	1,333.0	27.7	2.1 %	0.0		0.0	
FIA Safety	4,087.8	4,586.3	4,586.3	4,468.3	4,571.1	4,571.1	4,571.1	102.8	2.3 %	0.0		0.0	
Appropriation Total	65,481.9	73,439.1	73,439.1	73,439.1	74,025.5	76,860.0	76,860.0	3,420.9	4.7 %	2,834.5	3.8 %	0.0	

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Marine Highway System												
Marine Vessel Operations	104,948.9	111,689.3	112,289.3	112,289.3	113,597.1	114,614.9	114,614.9	2,325.6	2.1 %	1,017.8	0.9 %	0.0
Marine Vessel Fuel	32,851.8	26,056.3	34,798.7	34,798.7	26,056.3	26,830.3	26,830.3	-7,968.4	-22.9 %	774.0	3.0 %	0.0
Marine Engineering	3,090.4	3,587.7	3,587.7	3,513.5	3,557.8	3,557.8	3,557.8	44.3	1.3 %	0.0		0.0
Overhaul	1,634.5	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	2,547.7	2,944.2	2,944.2	2,944.2	3,005.6	3,005.6	3,005.6	61.4	2.1 %	0.0		0.0
Marine Shore Operations	7,812.8	7,769.7	7,939.7	7,939.7	7,964.2	7,964.2	7,964.2	24.5	0.3 %	0.0		0.0
Vessel Operations Management	4,137.8	4,273.5	4,273.5	4,347.7	4,481.3	4,481.3	4,481.3	133.6	3.1 %	0.0		0.0
Appropriation Total	157,023.9	157,968.5	167,480.9	167,480.9	160,310.1	162,101.9	162,101.9	-5,379.0	-3.2 %	1,791.8	1.1 %	0.0
Agency Total	570,701.2	597,706.8	611,350.5	611,350.5	604,867.7	616,004.9	615,971.8	4,621.3	0.8 %	11,104.1	1.8 %	-33.1
Funding Summary												
Unrestricted General (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	268,251.3	271,858.1	271,825.0	-7,635.7	-2.7 %	3,573.7	1.3 %	-33.1
Designated General (DGF)	58,066.5	73,194.7	73,194.7	73,194.7	73,844.0	75,635.8	75,635.8	2,441.1	3.3 %	1,791.8	2.4 %	0.0
Other State Funds (Other)	237,226.8	254,722.2	254,722.2	254,722.2	258,785.8	264,524.4	264,524.4	9,802.2	3.8 %	5,738.6	2.2 %	0.0
Federal Receipts (Fed)	1,921.2	3,972.9	3,972.9	3,972.9	3,986.6	3,986.6	3,986.6	13.7	0.3 %	0.0		0.0

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

12 CC (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.

12 Auth (FY12 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.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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 (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)