

2012 Legislature - Operating Budget Allocation Summary - House Structure

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

<u>Allocation</u>	<u>[1] 11Actual</u>	<u>[2] 12MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] H SubCom</u>	<u>[5] - [2] 12MgtPln to H SubCom</u>	<u>[5] - [3] Adj Base to H SubCom</u>	<u>[5] - [4] Gov Amd to H SubCom</u>
Administration and Support								
Commissioner's Office	1,090.6	1,114.4	1,143.1	1,143.1	1,143.1	28.7	2.6 %	0.0
Contracting and Appeals	17.4	10.3	10.9	10.9	10.9	0.6	5.8 %	0.0
EE/Civil Rights	325.6	375.0	384.3	384.3	384.3	9.3	2.5 %	0.0
Internal Review	242.2	224.6	231.3	231.3	231.3	6.7	3.0 %	0.0
Transportation Mgmt & Security	643.3	978.9	1,002.2	1,002.2	1,002.2	23.3	2.4 %	0.0
Statewide Admin Services	2,474.0	2,538.5	2,652.8	2,652.8	2,652.8	114.3	4.5 %	0.0
Statewide Information Systems	2,197.5	2,274.6	2,306.3	2,631.3	2,631.3	356.7	15.7 %	325.0 14.1 %
Leased Facilities	2,005.1	2,038.8	2,038.8	2,038.8	2,038.8	0.0		0.0
Human Resources	1,844.7	1,715.6	1,715.6	1,715.6	1,715.6	0.0		0.0
Statewide Procurement	1,083.9	1,165.4	1,209.8	1,209.8	1,209.8	44.4	3.8 %	0.0
Central Support Svcs	718.9	744.4	759.9	759.9	759.9	15.5	2.1 %	0.0
Northern Support Services	1,042.8	1,064.7	1,084.1	1,084.1	1,084.1	19.4	1.8 %	0.0
Southeast Support Services	318.8	356.4	367.9	367.9	367.9	11.5	3.2 %	0.0
Statewide Aviation	2,107.3	2,370.5	2,428.2	2,428.2	2,428.2	57.7	2.4 %	0.0
Program Development	542.9	612.6	618.2	650.7	650.7	38.1	6.2 %	32.5 5.3 %
Central Region Planning	86.5	113.7	115.3	115.3	115.3	1.6	1.4 %	0.0
Northern Region Planning	105.3	117.9	119.4	119.4	119.4	1.5	1.3 %	0.0
Southeast Region Planning	22.5	15.1	15.1	15.1	15.1	0.0		0.0
Measurement Standards	4,405.0	4,647.9	4,762.8	4,851.2	4,851.2	203.3	4.4 %	88.4 1.9 %
Appropriation Total	21,274.3	22,479.3	22,966.0	23,411.9	23,411.9	932.6	4.1 %	445.9 1.9 %
Design, Engineering & Constr.								
Statewide Public Facilities	551.3	412.0	420.9	420.9	420.9	8.9	2.2 %	0.0
SW Design & Engineering Svcs	1,097.8	1,129.0	1,171.5	1,171.5	1,171.5	42.5	3.8 %	0.0
Harbor Program Development	367.6	378.3	391.1	391.1	391.1	12.8	3.4 %	0.0
Central Design & Eng Svcs	1,102.5	1,288.9	1,317.0	1,317.0	1,317.0	28.1	2.2 %	0.0
Northern Design & Eng Svcs	526.1	661.4	677.4	677.4	677.4	16.0	2.4 %	0.0
Southeast Design & Eng Svcs	819.0	853.5	886.1	886.1	886.1	32.6	3.8 %	0.0
Central Construction & CIP	476.8	492.3	503.5	503.5	503.5	11.2	2.3 %	0.0
Northern Construction & CIP	720.0	586.3	597.8	597.8	597.8	11.5	2.0 %	0.0
Southeast Region Construction	26.6	159.9	167.4	167.4	167.4	7.5	4.7 %	0.0

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Design, Engineering & Constr. (continued)											
Appropriation Total	5,687.7	5,961.6	6,132.7	6,132.7	6,132.7	171.1	2.9 %	0.0		0.0	
Highways/Aviation & Facilities											
Central Region Facilities	7,123.4	7,770.9	7,319.5	8,022.8	7,617.1	-153.8	-2.0 %	297.6	4.1 %	-405.7	-5.1 %
Northern Region Facilities	11,640.6	12,129.7	11,029.9	11,964.4	11,181.9	-947.8	-7.8 %	152.0	1.4 %	-782.5	-6.5 %
Southeast Region Facilities	1,502.1	1,587.9	1,489.5	1,648.4	1,489.5	-98.4	-6.2 %	0.0		-158.9	-9.6 %
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0		0.0		0.0	
Central Highways and Aviation	48,116.7	51,928.7	51,441.9	51,622.7	51,622.7	-306.0	-0.6 %	180.8	0.4 %	0.0	
Northern Highways & Aviation	64,224.5	67,420.5	66,011.1	66,577.1	66,577.1	-843.4	-1.3 %	566.0	0.9 %	0.0	
Southeast Highways & Aviation	14,161.7	15,206.6	14,740.5	15,040.5	15,040.5	-166.1	-1.1 %	300.0	2.0 %	0.0	
Whittier Access and Tunnel	1,013.8	713.8	717.1	1,001.4	401.4	-312.4	-43.8 %	-315.7	-44.0 %	-600.0	-59.9 %
Appropriation Total	149,465.0	158,463.3	154,454.7	157,582.5	155,635.4	-2,827.9	-1.8 %	1,180.7	0.8 %	-1,947.1	-1.2 %
Marine Highway System											
Marine Vessel Operations	104,408.6	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	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	1,845.1	1,911.7	1,921.1	1,921.1	1,921.1	9.4	0.5 %	0.0		0.0	
Overhaul	1,634.5	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	3,005.6	3,005.6	3,005.6	61.4	2.1 %	0.0		0.0	
Marine Shore Operations	7,812.8	7,939.7	7,964.2	7,964.2	7,964.2	24.5	0.3 %	0.0		0.0	
Vessel Operations Management	4,025.7	4,219.8	4,349.8	4,349.8	4,349.8	130.0	3.1 %	0.0		0.0	
Appropriation Total	155,126.2	165,751.2	158,541.9	160,333.7	160,333.7	-5,417.5	-3.3 %	1,791.8	1.1 %	0.0	
Agency Total	331,553.2	352,655.4	342,095.3	347,460.8	345,513.7	-7,141.7	-2.0 %	3,418.4	1.0 %	-1,947.1	-0.6 %
Funding Summary											
Unrestricted General (UGF)	273,486.7	279,460.7	268,251.3	271,825.0	269,027.9	-10,432.8	-3.7 %	776.6	0.3 %	-2,797.1	-1.0 %
Designated General (DGF)	58,066.5	73,194.7	73,844.0	75,635.8	76,485.8	3,291.1	4.5 %	2,641.8	3.6 %	850.0	1.1 %

Column Definitions

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

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

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.