

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	[1] 12MgtP1n	[2] Gov Amd+	[3] ConfComm	[4] Bills	[5] OtherOp	[6] 13Budget	[6] - [1] 12MgtP1n to 13Budget	[6] - [2] Gov Amd+ to 13Budget	[6] - [3] ConfComm to 13Budget			
Administration and Support												
Commissioner's Office	2,023.1	2,062.8	1,892.8	0.0	0.0	1,892.8	-130.3	-6.4 %	-170.0	-8.2 %	0.0	
Contracting and Appeals	329.0	343.3	343.3	0.0	0.0	343.3	14.3	4.3 %	0.0		0.0	
EE/Civil Rights	1,130.3	1,258.7	1,258.7	0.0	0.0	1,258.7	128.4	11.4 %	0.0		0.0	
Internal Review	1,100.6	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	0.0	0.0	1,271.7	28.5	2.3 %	0.0		0.0	
Statewide Admin Services	5,522.6	5,896.5	5,896.5	0.0	0.0	5,896.5	373.9	6.8 %	0.0		0.0	
Statewide Information Systems	4,386.2	5,149.0	5,149.0	0.0	0.0	5,149.0	762.8	17.4 %	0.0		0.0	
Leased Facilities	2,389.8	2,473.5	2,473.5	0.0	0.0	2,473.5	83.7	3.5 %	0.0		0.0	
Human Resources	2,791.4	3,048.0	3,048.0	0.0	0.0	3,048.0	256.6	9.2 %	0.0		0.0	
Statewide Procurement	1,289.2	1,346.4	1,346.4	0.0	0.0	1,346.4	57.2	4.4 %	0.0		0.0	
Central Support Svcs	1,191.7	1,222.3	1,222.3	0.0	0.0	1,222.3	30.6	2.6 %	0.0		0.0	
Northern Support Services	1,487.2	1,524.7	1,524.7	0.0	0.0	1,524.7	37.5	2.5 %	0.0		0.0	
Southeast Support Services	1,339.7	1,820.0	1,820.0	0.0	0.0	1,820.0	480.3	35.9 %	0.0		0.0	
Statewide Aviation	3,090.5	3,202.3	3,202.3	0.0	0.0	3,202.3	111.8	3.6 %	0.0		0.0	
Int Airport Systems Office	884.0	893.3	893.3	0.0	0.0	893.3	9.3	1.1 %	0.0		0.0	
Program Development	5,255.6	5,671.8	5,671.8	0.0	0.0	5,671.8	416.2	7.9 %	0.0		0.0	
Central Region Planning	2,046.9	2,133.1	2,133.1	0.0	0.0	2,133.1	86.2	4.2 %	0.0		0.0	
Northern Region Planning	1,921.6	1,967.1	1,967.1	0.0	0.0	1,967.1	45.5	2.4 %	0.0		0.0	
Southeast Region Planning	672.8	718.4	718.4	0.0	0.0	718.4	45.6	6.8 %	0.0		0.0	
Measurement Standards	7,229.7	7,303.7	7,303.7	0.0	0.0	7,303.7	74.0	1.0 %	0.0		0.0	
Appropriation Total	47,325.1	50,436.7	50,266.7	0.0	0.0	50,266.7	2,941.6	6.2 %	-170.0	-0.3 %	0.0	
Design, Engineering & Constr.												
Statewide Public Facilities	4,419.0	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	11,800.9	11,800.9	210.1	0.0	12,011.0	1,816.0	17.8 %	210.1	1.8 %	210.1	1.8 %
Harbor Program Development	597.6	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	22,256.1	22,256.1	0.0	0.0	22,256.1	513.4	2.4 %	0.0		0.0	
Northern Design & Eng Svcs	17,246.4	16,963.9	16,963.9	0.0	0.0	16,963.9	-282.5	-1.6 %	0.0		0.0	
Southeast Design & Eng Svcs	10,671.0	10,975.7	10,975.7	0.0	0.0	10,975.7	304.7	2.9 %	0.0		0.0	
Central Construction & CIP	20,163.2	20,634.8	20,634.8	0.0	0.0	20,634.8	471.6	2.3 %	0.0		0.0	
Northern Construction & CIP	16,742.2	17,451.5	17,451.5	0.0	0.0	17,451.5	709.3	4.2 %	0.0		0.0	
Southeast Region Construction	8,043.8	8,028.4	8,028.4	0.0	0.0	8,028.4	-15.4	-0.2 %	0.0		0.0	

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Design, Engineering & Constr.												
(continued)												
Knik Arm Bridge/Toll Authority	1,388.7	1,417.7	1,417.7	0.0	0.0	1,417.7	29.0	2.1 %	0.0	0.0		
Appropriation Total	111,209.6	114,670.2	114,670.2	210.1	0.0	114,880.3	3,670.7	3.3 %	210.1	0.2 %	210.1	0.2 %
State Equipment Fleet												
State Equipment Fleet	30,736.4	32,380.7	32,380.7	0.0	0.0	32,380.7	1,644.3	5.3 %	0.0	0.0		
Appropriation Total	30,736.4	32,380.7	32,380.7	0.0	0.0	32,380.7	1,644.3	5.3 %	0.0	0.0		
Highways/Aviation & Facilities												
Central Region Facilities	9,136.0	9,455.4	9,049.7	0.0	0.0	9,049.7	-86.3	-0.9 %	-405.7	-4.3 %	0.0	
Northern Region Facilities	15,055.3	15,017.0	14,234.5	0.0	0.0	14,234.5	-820.8	-5.5 %	-782.5	-5.2 %	0.0	
Southeast Region Facilities	1,607.7	1,671.0	1,512.1	0.0	0.0	1,512.1	-95.6	-5.9 %	-158.9	-9.5 %	0.0	
Traffic Signal Management	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	57,562.8	57,790.5	57,790.5	0.0	0.0	57,790.5	227.7	0.4 %	0.0		0.0	
Northern Highways & Aviation	74,375.3	74,319.7	74,369.7	93.7	0.0	74,463.4	88.1	0.1 %	143.7	0.2 %	93.7	0.1 %
Southeast Highways & Aviation	17,229.9	17,339.9	17,339.9	2.0	0.0	17,341.9	112.0	0.7 %	2.0		2.0	
Whittier Access and Tunnel	4,487.2	4,754.8	4,754.8	0.0	0.0	4,754.8	267.6	6.0 %	0.0		0.0	
Appropriation Total	181,159.4	182,053.5	180,756.4	95.7	0.0	180,852.1	-307.3	-0.2 %	-1,201.4	-0.7 %	95.7	0.1 %
International Airports												
AIA Administration	7,930.1	8,044.3	8,044.3	0.0	0.0	8,044.3	114.2	1.4 %	0.0		0.0	
AIA Facilities	20,844.4	21,900.7	21,900.7	0.0	0.0	21,900.7	1,056.3	5.1 %	0.0		0.0	
AIA Field & Equipment Maint	12,718.2	15,044.4	15,044.4	0.0	0.0	15,044.4	2,326.2	18.3 %	0.0		0.0	
AIA Operations	5,581.0	5,651.8	5,651.8	0.0	0.0	5,651.8	70.8	1.3 %	0.0		0.0	
AIA Safety	11,453.4	11,662.5	11,662.5	0.0	0.0	11,662.5	209.1	1.8 %	0.0		0.0	
FIA Administration	1,812.8	1,811.4	1,811.4	0.0	0.0	1,811.4	-1.4	-0.1 %	0.0		0.0	
FIA Facilities	3,577.4	3,655.3	3,655.3	0.0	0.0	3,655.3	77.9	2.2 %	0.0		0.0	
FIA Field & Equipment Maint	3,748.2	3,821.4	3,821.4	0.0	0.0	3,821.4	73.2	2.0 %	0.0		0.0	
FIA Operations	1,305.3	1,333.0	1,333.0	0.0	0.0	1,333.0	27.7	2.1 %	0.0		0.0	
FIA Safety	4,468.3	4,571.1	4,571.1	0.0	0.0	4,571.1	102.8	2.3 %	0.0		0.0	
Appropriation Total	73,439.1	77,495.9	77,495.9	0.0	0.0	77,495.9	4,056.8	5.5 %	0.0		0.0	

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Marine Highway System												
Marine Vessel Operations	112,289.3	114,614.9	114,614.9	0.0	0.0	114,614.9	2,325.6	2.1 %	0.0	0.0		
Marine Vessel Fuel	34,798.7	26,830.3	30,312.6	0.0	0.0	30,312.6	-4,486.1	-12.9 %	3,482.3	13.0 %	0.0	
Marine Engineering	3,513.5	3,574.0	3,574.0	0.0	0.0	3,574.0	60.5	1.7 %	0.0	0.0		
Overhaul	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	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	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	0.0	0.0	4,481.3	133.6	3.1 %	0.0	0.0		
Appropriation Total	167,480.9	162,118.1	165,600.4	0.0	0.0	165,600.4	-1,880.5	-1.1 %	3,482.3	2.1 %	0.0	
Agency Total	611,350.5	619,155.1	621,170.3	305.8	0.0	621,476.1	10,125.6	1.7 %	2,321.0	0.4 %	305.8	
Funding Summary												
Unrestricted General (UGF)	279,460.7	273,245.6	281,455.0	305.8	0.0	281,760.8	2,300.1	0.8 %	8,515.2	3.1 %	305.8	0.1 %
Designated General (DGF)	73,194.7	75,677.5	69,053.3	0.0	0.0	69,053.3	-4,141.4	-5.7 %	-6,624.2	-8.8 %	0.0	
Other State Funds (Other)	254,722.2	266,234.3	266,834.3	0.0	0.0	266,834.3	12,112.1	4.8 %	600.0	0.2 %	0.0	
Federal Receipts (Fed)	3,972.9	3,997.7	3,827.7	0.0	0.0	3,827.7	-145.2	-3.7 %	-170.0	-4.3 %	0.0	

Column Definitions

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.

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).

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

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.