

2011 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

<u>Allocation</u>	<u>[1] 11MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd</u>	<u>[4] House CS</u>	<u>[5] House</u>	<u>[5] - [2] Adj Base to House</u>	<u>[5] - [3] Gov Amd to House</u>	<u>[5] - [4] House CS to House</u>
Administration and Support								
Commissioner's Office	1,971.1	2,023.1	2,023.1	2,023.1	2,023.1	0.0	0.0	0.0
Contracting and Appeals	317.9	329.0	329.0	329.0	329.0	0.0	0.0	0.0
EE & Civil Rights	1,074.1	1,105.3	1,130.3	1,130.3	1,130.3	25.0	2.3 %	0.0
Internal Review	1,073.1	1,100.6	1,100.6	1,100.6	1,100.6	0.0	0.0	0.0
Transportation Mgmt & Security	1,256.1	1,288.2	1,288.2	1,288.2	1,288.2	0.0	0.0	0.0
Statewide Admin Services	5,148.4	5,448.7	5,448.7	5,448.7	5,448.7	0.0	0.0	0.0
Statewide Information Systems	4,216.6	4,335.1	4,335.1	4,335.1	4,335.1	0.0	0.0	0.0
Leased Facilities	2,356.1	2,389.8	2,389.8	2,389.8	2,389.8	0.0	0.0	0.0
Human Resources	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	0.0
Statewide Procurement	1,384.2	1,363.1	1,363.1	1,363.1	1,363.1	0.0	0.0	0.0
Central Support Services	1,103.8	1,146.7	1,146.7	1,146.7	1,146.7	0.0	0.0	0.0
Northern Support Services	1,440.8	1,487.2	1,487.2	1,487.2	1,487.2	0.0	0.0	0.0
Southeast Support Services	898.4	1,339.7	1,339.7	1,339.7	1,339.7	0.0	0.0	0.0
Statewide Aviation	3,014.5	3,090.5	3,090.5	3,090.5	3,090.5	0.0	0.0	0.0
Int Airport Systems Office	860.3	884.0	884.0	884.0	884.0	0.0	0.0	0.0
Program Development	4,891.1	5,110.5	5,255.6	5,255.6	5,255.6	145.1	2.8 %	0.0
Central Region Planning	1,929.4	2,046.9	2,046.9	2,046.9	2,046.9	0.0	0.0	0.0
Northern Region Planning	1,882.8	1,921.6	1,921.6	1,921.6	1,921.6	0.0	0.0	0.0
Southeast Region Planning	633.6	672.8	672.8	672.8	672.8	0.0	0.0	0.0
Measurement Standards	6,930.6	7,152.0	7,229.7	7,229.7	7,229.7	77.7	1.1 %	0.0
Appropriation Total	45,046.8	46,898.7	47,146.5	47,146.5	47,146.5	247.8	0.5 %	0.0
Design, Engineering & Constr.								
Statewide Public Facilities	4,349.3	4,419.0	4,419.0	4,419.0	4,419.0	0.0	0.0	0.0
Stwd Design & Engineering Svcs	9,958.2	10,195.0	10,195.0	10,195.0	10,195.0	0.0	0.0	0.0
Harbor Program Development	578.6	597.6	597.6	597.6	597.6	0.0	0.0	0.0
Central Design & Eng Svcs	20,870.5	21,742.7	21,742.7	21,742.7	21,742.7	0.0	0.0	0.0
Northern Design & Eng Svcs	16,865.5	17,246.4	17,246.4	17,246.4	17,246.4	0.0	0.0	0.0
Southeast Design & Eng Svcs	10,228.4	10,671.0	10,671.0	10,671.0	10,671.0	0.0	0.0	0.0
Central Construction & CIP	19,441.1	20,163.2	20,163.2	20,163.2	20,163.2	0.0	0.0	0.0
Northern Construction & CIP	16,273.4	16,742.2	16,742.2	16,742.2	16,742.2	0.0	0.0	0.0
Southeast Region Construction	8,094.3	8,043.8	8,043.8	8,043.8	8,043.8	0.0	0.0	0.0

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Design, Engineering & Constr.										
(continued)										
Knik Arm Bridge/Toll Authority	1,348.4	1,388.7	1,388.7	1,388.7	1,388.7	0.0	0.0	0.0		
Appropriation Total	108,007.7	111,209.6	111,209.6	111,209.6	111,209.6	0.0	0.0	0.0		
State Equipment Fleet										
State Equipment Fleet	30,102.8	30,736.4	30,736.4	30,736.4	30,736.4	0.0	0.0	0.0		
Appropriation Total	30,102.8	30,736.4	30,736.4	30,736.4	30,736.4	0.0	0.0	0.0		
Highways/Aviation & Facilities										
Central Region Facilities	8,240.4	8,275.4	8,607.9	8,676.0	8,676.0	400.6	4.8 %	68.1	0.8 %	0.0
Northern Region Facilities	13,575.0	13,602.3	13,686.3	13,947.6	13,947.6	345.3	2.5 %	261.3	1.9 %	0.0
Southeast Region Facilities	1,472.5	1,485.7	1,497.7	1,497.7	1,497.7	12.0	0.8 %	0.0	0.0	0.0
Traffic Signal Management	1,682.2	1,682.2	1,705.2	1,705.2	1,705.2	23.0	1.4 %	0.0	0.0	0.0
Central Highways and Aviation	53,579.2	53,822.2	56,373.7	56,987.8	56,987.8	3,165.6	5.9 %	614.1	1.1 %	0.0
Northern Highways & Aviation	69,441.9	69,548.7	71,770.2	72,875.3	72,875.3	3,326.6	4.8 %	1,105.1	1.5 %	0.0
Southeast Highways & Aviation	16,079.0	16,358.3	16,720.7	16,729.9	16,729.9	371.6	2.3 %	9.2	0.1 %	0.0
Whittier Access and Tunnel	4,371.3	4,377.6	4,487.2	4,487.2	4,487.2	109.6	2.5 %	0.0	0.0	0.0
Appropriation Total	168,441.5	169,152.4	174,848.9	176,906.7	176,906.7	7,754.3	4.6 %	2,057.8	1.2 %	0.0
International Airports										
AIA Administration	7,780.5	7,930.1	7,930.1	7,930.1	7,930.1	0.0	0.0	0.0	0.0	
AIA Facilities	20,376.3	20,844.4	20,844.4	20,844.4	20,844.4	0.0	0.0	0.0	0.0	
AIA Field & Equipment Maint	12,352.4	12,718.2	12,718.2	12,718.2	12,718.2	0.0	0.0	0.0	0.0	
AIA Operations	5,484.6	5,581.0	5,581.0	5,581.0	5,581.0	0.0	0.0	0.0	0.0	
AIA Safety	11,189.3	11,202.1	11,202.1	11,202.1	11,202.1	0.0	0.0	0.0	0.0	
FIA Administration	1,830.5	1,865.8	1,865.8	1,865.8	1,865.8	0.0	0.0	0.0	0.0	
FIA Facilities	3,262.8	3,347.4	3,347.4	3,347.4	3,347.4	0.0	0.0	0.0	0.0	
FIA Field & Equipment Maint	3,696.5	3,807.2	3,807.2	3,807.2	3,807.2	0.0	0.0	0.0	0.0	
FIA Operations	1,269.4	1,305.3	1,305.3	1,305.3	1,305.3	0.0	0.0	0.0	0.0	
FIA Safety	4,452.4	4,475.8	4,475.8	4,475.8	4,475.8	0.0	0.0	0.0	0.0	
Appropriation Total	71,694.7	73,077.3	73,077.3	73,077.3	73,077.3	0.0	0.0	0.0	0.0	

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Marine Highway System											
Marine Vessel Operations	108,403.9	105,782.1	108,746.1	108,746.1	108,746.1	2,964.0	2.8 %	0.0		0.0	
Marine Vessel Fuel	27,979.8	18,968.1	20,522.8	24,556.3	24,556.3	5,588.2	29.5 %	4,033.5	19.7 %	0.0	
Marine Engineering	3,512.5	3,587.7	3,587.7	3,587.7	3,587.7	0.0		0.0		0.0	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,854.7	2,944.2	2,944.2	2,944.2	2,944.2	0.0		0.0		0.0	
Marine Shore Operations	7,563.5	7,739.7	7,769.7	7,769.7	7,769.7	30.0	0.4 %	0.0		0.0	
Vessel Operations Management	4,141.0	4,273.5	4,273.5	4,273.5	4,273.5	0.0		0.0		0.0	
Appropriation Total	156,103.2	144,943.1	149,491.8	153,525.3	153,525.3	8,582.2	5.9 %	4,033.5	2.7 %	0.0	
Agency Total	579,396.7	576,017.5	586,510.5	592,601.8	592,601.8	16,584.3	2.9 %	6,091.3	1.0 %	0.0	
Funding Summary											
Unrestricted General (UGF)	265,396.5	254,178.8	260,280.9	260,700.6	261,067.9	6,889.1	2.7 %	787.0	0.3 %	367.3	0.1 %
Designated General (DGF)	62,583.9	63,349.8	69,301.6	73,466.1	73,098.8	9,749.0	15.4 %	3,797.2	5.5 %	-367.3	-0.5 %
Other State Funds (Other)	247,459.1	254,516.0	252,970.2	254,477.3	254,477.3	-38.7		1,507.1	0.6 %	0.0	
Federal Receipts (Fed)	3,957.2	3,972.9	3,957.8	3,957.8	3,957.8	-15.1	-0.4 %	0.0		0.0	

Column Definitions

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 CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative