

2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12MgtPln	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPln to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm
Administration and Support								
Commissioner's Office	1,114.4	1,143.1	1,143.1	1,143.1	0.0	28.7	2.6 %	0.0
Contracting and Appeals	10.3	10.9	10.9	10.9	0.0	0.6	5.8 %	0.0
EE/Civil Rights	375.0	384.3	384.3	384.3	0.0	9.3	2.5 %	0.0
Internal Review	224.6	231.3	231.3	231.3	0.0	6.7	3.0 %	0.0
Transportation Mgmt & Security	978.9	1,002.2	1,002.2	1,002.2	0.0	23.3	2.4 %	0.0
Statewide Admin Services	2,538.5	2,652.8	2,652.8	2,652.8	0.0	114.3	4.5 %	0.0
Statewide Information Systems	2,274.6	2,306.3	2,631.3	2,631.3	0.0	356.7	15.7 %	325.0 14.1 %
Leased Facilities	2,038.8	2,038.8	2,038.8	2,038.8	0.0	0.0		0.0
Human Resources	1,715.6	1,715.6	1,715.6	1,715.6	0.0	0.0		0.0
Statewide Procurement	1,165.4	1,209.8	1,216.1	1,216.1	0.0	50.7	4.4 %	6.3 0.5 %
Central Support Svcs	744.4	759.9	762.6	762.6	0.0	18.2	2.4 %	2.7 0.4 %
Northern Support Services	1,064.7	1,084.1	1,091.2	1,091.2	0.0	26.5	2.5 %	7.1 0.7 %
Southeast Support Services	356.4	367.9	367.9	367.9	0.0	11.5	3.2 %	0.0
Statewide Aviation	2,370.5	2,428.2	2,428.2	2,428.2	0.0	57.7	2.4 %	0.0
Program Development	612.6	618.2	650.7	650.7	0.0	38.1	6.2 %	32.5 5.3 %
Central Region Planning	113.7	115.3	115.3	115.3	0.0	1.6	1.4 %	0.0
Northern Region Planning	117.9	119.4	119.4	119.4	0.0	1.5	1.3 %	0.0
Southeast Region Planning	15.1	15.1	15.1	15.1	0.0	0.0		0.0
Measurement Standards	4,647.9	4,762.8	4,851.2	4,851.2	0.0	203.3	4.4 %	88.4 1.9 %
Appropriation Total	22,479.3	22,966.0	23,428.0	23,428.0	0.0	948.7	4.2 %	462.0 2.0 %
Design, Engineering & Constr.								
Statewide Public Facilities	412.0	420.9	420.9	420.9	0.0	8.9	2.2 %	0.0
SW Design & Engineering Svcs	1,129.0	1,171.5	1,171.5	1,171.5	210.1	42.5	3.8 %	0.0
Harbor Program Development	378.3	391.1	391.1	391.1	0.0	12.8	3.4 %	0.0
Central Design & Eng Svcs	1,288.9	1,317.0	1,317.0	1,317.0	0.0	28.1	2.2 %	0.0
Northern Design & Eng Svcs	661.4	677.4	677.4	677.4	0.0	16.0	2.4 %	0.0
Southeast Design & Eng Svcs	853.5	886.1	886.8	886.8	0.0	33.3	3.9 %	0.7 0.1 %
Central Construction & CIP	492.3	503.5	503.5	503.5	0.0	11.2	2.3 %	0.0
Northern Construction & CIP	586.3	597.8	597.8	597.8	0.0	11.5	2.0 %	0.0
Southeast Region Construction	159.9	167.4	167.4	167.4	0.0	7.5	4.7 %	0.0

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<u>Allocation</u>	<u>[1] 12MgtPln</u>	<u>[2] Adj Base</u>	<u>[3] Gov Amd+</u>	<u>[4] ConfComm</u>	<u>[5] NewLegis</u>	<u>[4] - [1] 12MgtPln to ConfComm</u>		<u>[4] - [2] Adj Base to ConfComm</u>		<u>[4] - [3] Gov Amd+ to ConfComm</u>	
Design, Engineering & Constr. (continued)											
Appropriation Total	5,961.6	6,132.7	6,133.4	6,133.4	210.1	171.8	2.9 %	0.7		0.0	
Highways/Aviation & Facilities											
Central Region Facilities	7,770.9	7,319.5	8,078.7	7,673.0	0.0	-97.9	-1.3 %	353.5	4.8 %	-405.7	-5.0 %
Northern Region Facilities	12,129.7	11,029.9	12,062.7	11,280.2	0.0	-849.5	-7.0 %	250.3	2.3 %	-782.5	-6.5 %
Southeast Region Facilities	1,587.9	1,489.5	1,651.2	1,492.3	0.0	-95.6	-6.0 %	2.8	0.2 %	-158.9	-9.6 %
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0		0.0		0.0	
Central Highways and Aviation	51,928.7	51,441.9	52,026.5	52,026.5	30.0	97.8	0.2 %	584.6	1.1 %	0.0	
Northern Highways & Aviation	67,420.5	66,011.1	67,208.8	67,258.8	93.7	-161.7	-0.2 %	1,247.7	1.9 %	50.0	0.1 %
Southeast Highways & Aviation	15,206.6	14,740.5	15,277.3	15,277.3	2.0	70.7	0.5 %	536.8	3.6 %	0.0	
Whittier Access and Tunnel	713.8	717.1	1,001.4	401.4	0.0	-312.4	-43.8 %	-315.7	-44.0 %	-600.0	-59.9 %
Appropriation Total	158,463.3	154,454.7	159,011.8	157,114.7	125.7	-1,348.6	-0.9 %	2,660.0	1.7 %	-1,897.1	-1.2 %
Marine Highway System											
Marine Vessel Operations	112,289.3	113,597.1	114,614.9	114,614.9	0.0	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	-4,486.1	-12.9 %	4,256.3	16.3 %	3,482.3	13.0 %
Marine Engineering	1,911.7	1,921.1	1,937.3	1,937.3	0.0	25.6	1.3 %	16.2	0.8 %	0.0	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0		0.0		0.0	
Reservations and Marketing	2,944.2	3,005.6	3,005.6	3,005.6	0.0	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	24.5	0.3 %	0.0		0.0	
Vessel Operations Management	4,219.8	4,349.8	4,349.8	4,349.8	0.0	130.0	3.1 %	0.0		0.0	
Appropriation Total	165,751.2	158,541.9	160,349.9	163,832.2	0.0	-1,919.0	-1.2 %	5,290.3	3.3 %	3,482.3	2.2 %
Agency Total	352,655.4	342,095.3	348,923.1	350,508.3	335.8	-2,147.1	-0.6 %	8,413.0	2.5 %	1,585.2	0.5 %
Funding Summary											
Unrestricted General (UGF)	279,460.7	268,251.3	273,245.6	281,455.0	335.8	1,994.3	0.7 %	13,203.7	4.9 %	8,209.4	3.0 %
Designated General (DGF)	73,194.7	73,844.0	75,677.5	69,053.3	0.0	-4,141.4	-5.7 %	-4,790.7	-6.5 %	-6,624.2	-8.8 %

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.

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).

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.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.