

## 2012 Legislature - Operating Budget Allocation Summary - Conf Com Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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### Agency: Department of Transportation and Public Facilities

Allocation	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget			
<b>Administration and Support</b>													
Commissioner's Office	1,114.4	1,143.1	1,143.1	1,143.1	0.0	0.0	1,143.1	28.7	2.6 %	0.0	0.0		
Contracting and Appeals	10.3	10.9	10.9	10.9	0.0	0.0	10.9	0.6	5.8 %	0.0	0.0		
EE/Civil Rights	375.0	384.3	384.3	384.3	0.0	0.0	384.3	9.3	2.5 %	0.0	0.0		
Internal Review	224.6	231.3	231.3	231.3	0.0	0.0	231.3	6.7	3.0 %	0.0	0.0		
Transportation Mgmt & Security	978.9	1,002.2	1,002.2	1,002.2	0.0	0.0	1,002.2	23.3	2.4 %	0.0	0.0		
Statewide Admin Services	2,538.5	2,652.8	2,652.8	2,652.8	0.0	0.0	2,652.8	114.3	4.5 %	0.0	0.0		
Statewide Information Systems	2,274.6	2,306.3	2,631.3	2,631.3	0.0	0.0	2,631.3	356.7	15.7 %	325.0	14.1 %	0.0	
Leased Facilities	2,038.8	2,038.8	2,038.8	2,038.8	0.0	0.0	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	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	0.0	1,216.1	50.7	4.4 %	6.3	0.5 %	0.0	
Central Support Svcs	744.4	759.9	762.6	762.6	0.0	0.0	762.6	18.2	2.4 %	2.7	0.4 %	0.0	
Northern Support Services	1,064.7	1,084.1	1,091.2	1,091.2	0.0	0.0	1,091.2	26.5	2.5 %	7.1	0.7 %	0.0	
Southeast Support Services	356.4	367.9	367.9	367.9	0.0	0.0	367.9	11.5	3.2 %	0.0	0.0		
Statewide Aviation	2,370.5	2,428.2	2,428.2	2,428.2	0.0	0.0	2,428.2	57.7	2.4 %	0.0	0.0		
Program Development	612.6	618.2	650.7	650.7	0.0	0.0	650.7	38.1	6.2 %	32.5	5.3 %	0.0	
Central Region Planning	113.7	115.3	115.3	115.3	0.0	0.0	115.3	1.6	1.4 %	0.0	0.0		
Northern Region Planning	117.9	119.4	119.4	119.4	0.0	0.0	119.4	1.5	1.3 %	0.0	0.0		
Southeast Region Planning	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0		0.0	0.0		
Measurement Standards	4,647.9	4,762.8	4,851.2	4,851.2	0.0	0.0	4,851.2	203.3	4.4 %	88.4	1.9 %	0.0	
<b>Appropriation Total</b>	<b>22,479.3</b>	<b>22,966.0</b>	<b>23,428.0</b>	<b>23,428.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23,428.0</b>	<b>948.7</b>	<b>4.2 %</b>	<b>462.0</b>	<b>2.0 %</b>	<b>0.0</b>	
<b>Design, Engineering &amp; Constr.</b>													
Statewide Public Facilities	412.0	420.9	420.9	420.9	0.0	0.0	420.9	8.9	2.2 %	0.0	0.0		
SW Design & Engineering Svcs	1,129.0	1,171.5	1,171.5	1,171.5	210.1	0.0	1,381.6	252.6	22.4 %	210.1	17.9 %	210.1	17.9 %
Harbor Program Development	378.3	391.1	391.1	391.1	0.0	0.0	391.1	12.8	3.4 %	0.0	0.0		
Central Design & Eng Svcs	1,288.9	1,317.0	1,317.0	1,317.0	0.0	0.0	1,317.0	28.1	2.2 %	0.0	0.0		
Northern Design & Eng Svcs	661.4	677.4	677.4	677.4	0.0	0.0	677.4	16.0	2.4 %	0.0	0.0		
Southeast Design & Eng Svcs	853.5	886.1	886.8	886.8	0.0	0.0	886.8	33.3	3.9 %	0.7	0.1 %	0.0	
Central Construction & CIP	492.3	503.5	503.5	503.5	0.0	0.0	503.5	11.2	2.3 %	0.0	0.0		
Northern Construction & CIP	586.3	597.8	597.8	597.8	0.0	0.0	597.8	11.5	2.0 %	0.0	0.0		
Southeast Region Construction	159.9	167.4	167.4	167.4	0.0	0.0	167.4	7.5	4.7 %	0.0	0.0		

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Design, Engineering & Constr.													
(continued)													
<b>Appropriation Total</b>	5,961.6	6,132.7	6,133.4	6,133.4	210.1	0.0	6,343.5	381.9	6.4 %	210.8	3.4 %	210.1	3.4 %
Highways/Aviation & Facilities													
Central Region Facilities	7,855.9	7,319.5	8,078.7	7,673.0	0.0	0.0	7,673.0	-182.9	-2.3 %	353.5	4.8 %	-405.7	-5.0 %
Northern Region Facilities	12,157.3	11,029.9	12,062.7	11,280.2	0.0	0.0	11,280.2	-877.1	-7.2 %	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	0.0	1,492.3	-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	1,705.2	0.0		0.0		0.0	
Central Highways and Aviation	52,993.5	51,441.9	52,026.5	52,026.5	0.0	0.0	52,026.5	-967.0	-1.8 %	584.6	1.1 %	0.0	
Northern Highways & Aviation	67,870.6	66,011.1	67,208.8	67,258.8	93.7	0.0	67,352.5	-518.1	-0.8 %	1,341.4	2.0 %	143.7	0.2 %
Southeast Highways & Aviation	15,722.4	14,740.5	15,277.3	15,277.3	2.0	0.0	15,279.3	-443.1	-2.8 %	538.8	3.7 %	2.0	
Whittier Access and Tunnel	943.6	717.1	1,001.4	401.4	0.0	0.0	401.4	-542.2	-57.5 %	-315.7	-44.0 %	-600.0	-59.9 %
<b>Appropriation Total</b>	<b>160,836.4</b>	<b>154,454.7</b>	<b>159,011.8</b>	<b>157,114.7</b>	<b>95.7</b>	<b>0.0</b>	<b>157,210.4</b>	<b>-3,626.0</b>	<b>-2.3 %</b>	<b>2,755.7</b>	<b>1.8 %</b>	<b>-1,801.4</b>	<b>-1.1 %</b>
Marine Highway System													
Marine Vessel Operations	112,289.3	113,597.1	114,614.9	114,614.9	0.0	0.0	114,614.9	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	0.0	30,312.6	-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	0.0	1,937.3	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	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,944.2	3,005.6	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	7,964.2	0.0	0.0	7,964.2	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	0.0	4,349.8	130.0	3.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>165,751.2</b>	<b>158,541.9</b>	<b>160,349.9</b>	<b>163,832.2</b>	<b>0.0</b>	<b>0.0</b>	<b>163,832.2</b>	<b>-1,919.0</b>	<b>-1.2 %</b>	<b>5,290.3</b>	<b>3.3 %</b>	<b>3,482.3</b>	<b>2.2 %</b>
<b>Agency Total</b>	<b>355,028.5</b>	<b>342,095.3</b>	<b>348,923.1</b>	<b>350,508.3</b>	<b>305.8</b>	<b>0.0</b>	<b>350,814.1</b>	<b>-4,214.4</b>	<b>-1.2 %</b>	<b>8,718.8</b>	<b>2.5 %</b>	<b>1,891.0</b>	<b>0.5 %</b>
Funding Summary													
Unrestricted General (UGF)	281,833.8	268,251.3	273,245.6	281,455.0	305.8	0.0	281,760.8	-73.0		13,509.5	5.0 %	8,515.2	3.1 %
Designated General (DGF)	73,194.7	73,844.0	75,677.5	69,053.3	0.0	0.0	69,053.3	-4,141.4	-5.7 %	-4,790.7	-6.5 %	-6,624.2	-8.8 %

## Column Definitions

**12FnIBud (FY12 Final Total Budget)** - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

**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).

**Enacted (FY13 Enacted)** - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**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.