

## 2011 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate		[4] - [2] GovAmd+ to Senate		[4] - [3] House to Senate	
<b>Administration and Support</b>											
Commissioner's Office	2,023.1	2,023.1	2,023.1	2,023.1	0.0	0.0		0.0		0.0	
Contracting and Appeals	329.0	329.0	329.0	329.0	0.0	0.0		0.0		0.0	
EE & Civil Rights	1,105.3	1,130.3	1,130.3	1,130.3	0.0	25.0	2.3 %	0.0		0.0	
Internal Review	1,100.6	1,100.6	1,100.6	1,100.6	0.0	0.0		0.0		0.0	
Transportation Mgmt & Security	1,288.2	1,288.2	1,288.2	1,288.2	0.0	0.0		0.0		0.0	
Statewide Admin Services	5,448.7	5,448.7	5,448.7	5,448.7	0.0	0.0		0.0		0.0	
Statewide Information Systems	4,335.1	4,335.1	4,335.1	4,335.1	0.0	0.0		0.0		0.0	
Leased Facilities	2,389.8	2,389.8	2,389.8	2,389.8	0.0	0.0		0.0		0.0	
Human Resources	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0		0.0		0.0	
Statewide Procurement	1,363.1	1,363.1	1,363.1	1,363.1	0.0	0.0		0.0		0.0	
Central Support Services	1,146.7	1,146.7	1,146.7	1,146.7	0.0	0.0		0.0		0.0	
Northern Support Services	1,487.2	1,487.2	1,487.2	1,487.2	0.0	0.0		0.0		0.0	
Southeast Support Services	1,339.7	1,339.7	1,339.7	1,339.7	0.0	0.0		0.0		0.0	
Statewide Aviation	3,090.5	3,090.5	3,090.5	3,224.7	0.0	134.2	4.3 %	134.2	4.3 %	134.2	4.3 %
Int Airport Systems Office	884.0	884.0	884.0	884.0	0.0	0.0		0.0		0.0	
Program Development	5,110.5	5,255.6	5,255.6	5,255.6	0.0	145.1	2.8 %	0.0		0.0	
Central Region Planning	2,046.9	2,046.9	2,046.9	2,046.9	0.0	0.0		0.0		0.0	
Northern Region Planning	1,921.6	1,921.6	1,921.6	1,921.6	0.0	0.0		0.0		0.0	
Southeast Region Planning	672.8	672.8	672.8	672.8	0.0	0.0		0.0		0.0	
Measurement Standards	7,152.0	7,229.7	7,229.7	7,229.7	0.0	77.7	1.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>46,898.7</b>	<b>47,146.5</b>	<b>47,146.5</b>	<b>47,280.7</b>	<b>0.0</b>	<b>382.0</b>	<b>0.8 %</b>	<b>134.2</b>	<b>0.3 %</b>	<b>134.2</b>	<b>0.3 %</b>
<b>Design, Engineering &amp; Constr.</b>											
Statewide Public Facilities	4,419.0	4,419.0	4,419.0	4,419.0	0.0	0.0		0.0		0.0	
Stwd Design & Engineering Svcs	10,195.0	10,195.0	10,195.0	10,195.0	0.0	0.0		0.0		0.0	
Harbor Program Development	597.6	597.6	597.6	597.6	0.0	0.0		0.0		0.0	
Central Design & Eng Svcs	21,742.7	21,742.7	21,742.7	21,742.7	0.0	0.0		0.0		0.0	
Northern Design & Eng Svcs	17,246.4	17,246.4	17,246.4	17,246.4	0.0	0.0		0.0		0.0	
Southeast Design & Eng Svcs	10,671.0	10,671.0	10,671.0	10,671.0	0.0	0.0		0.0		0.0	
Central Construction & CIP	20,163.2	20,163.2	20,163.2	20,163.2	0.0	0.0		0.0		0.0	
Northern Construction & CIP	16,742.2	16,742.2	16,742.2	16,742.2	0.0	0.0		0.0		0.0	
Southeast Region Construction	8,043.8	8,043.8	8,043.8	8,043.8	0.0	0.0		0.0		0.0	

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Design, Engineering & Constr.								
(continued)								
Knik Arm Bridge/Toll Authority	1,388.7	1,388.7	1,388.7	1,388.7	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>111,209.6</b>	<b>111,209.6</b>	<b>111,209.6</b>	<b>111,209.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
State Equipment Fleet								
State Equipment Fleet	30,736.4	30,736.4	30,736.4	30,736.4	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>30,736.4</b>	<b>30,736.4</b>	<b>30,736.4</b>	<b>30,736.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Highways/Aviation & Facilities								
Central Region Facilities	8,275.4	8,607.9	8,676.0	8,676.0	0.0	400.6   4.8 %	68.1   0.8 %	0.0
Northern Region Facilities	13,602.3	13,686.3	13,947.6	13,947.6	0.0	345.3   2.5 %	261.3   1.9 %	0.0
Southeast Region Facilities	1,485.7	1,497.7	1,497.7	1,497.7	0.0	12.0   0.8 %	0.0	0.0
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	0.0	23.0   1.4 %	0.0	0.0
Central Highways and Aviation	53,822.2	56,373.7	56,987.8	56,690.2	0.0	2,868.0   5.3 %	316.5   0.6 %	-297.6   -0.5 %
Northern Highways & Aviation	69,548.7	71,770.2	72,875.3	72,478.1	0.0	2,929.4   4.2 %	707.9   1.0 %	-397.2   -0.5 %
Southeast Highways & Aviation	16,358.3	16,720.7	16,729.9	17,008.1	0.0	649.8   4.0 %	287.4   1.7 %	278.2   1.7 %
Whittier Access and Tunnel	4,377.6	4,487.2	4,487.2	4,487.2	0.0	109.6   2.5 %	0.0	0.0
<b>Appropriation Total</b>	<b>169,152.4</b>	<b>174,848.9</b>	<b>176,906.7</b>	<b>176,490.1</b>	<b>0.0</b>	<b>7,337.7   4.3 %</b>	<b>1,641.2   0.9 %</b>	<b>-416.6   -0.2 %</b>
International Airports								
AIA Administration	7,930.1	7,930.1	7,930.1	7,930.1	0.0	0.0	0.0	0.0
AIA Facilities	20,844.4	20,844.4	20,844.4	20,844.4	0.0	0.0	0.0	0.0
AIA Field & Equipment Maint	12,718.2	12,718.2	12,718.2	12,718.2	0.0	0.0	0.0	0.0
AIA Operations	5,581.0	5,581.0	5,581.0	5,581.0	0.0	0.0	0.0	0.0
AIA Safety	11,202.1	11,202.1	11,202.1	11,202.1	0.0	0.0	0.0	0.0
FIA Administration	1,865.8	1,865.8	1,865.8	1,865.8	0.0	0.0	0.0	0.0
FIA Facilities	3,347.4	3,347.4	3,347.4	3,347.4	0.0	0.0	0.0	0.0
FIA Field & Equipment Maint	3,807.2	3,807.2	3,807.2	3,807.2	0.0	0.0	0.0	0.0
FIA Operations	1,305.3	1,305.3	1,305.3	1,305.3	0.0	0.0	0.0	0.0
FIA Safety	4,475.8	4,475.8	4,475.8	4,475.8	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>73,077.3</b>	<b>73,077.3</b>	<b>73,077.3</b>	<b>73,077.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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Marine Highway System												
Marine Vessel Operations	105,782.1	108,746.1	108,746.1	108,746.1	0.0	2,964.0	2.8 %	0.0		0.0		
Marine Vessel Fuel	18,968.1	20,522.8	24,556.3	27,853.5	0.0	8,885.4	46.8 %	7,330.7	35.7 %	3,297.2	13.4 %	
Marine Engineering	3,587.7	3,587.7	3,587.7	3,587.7	0.0	0.0		0.0		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	2,944.2	2,944.2	2,944.2	0.0	0.0		0.0		0.0		
Marine Shore Operations	7,739.7	7,769.7	7,769.7	7,769.7	0.0	30.0	0.4 %	0.0		0.0		
Vessel Operations Management	4,273.5	4,273.5	4,273.5	4,273.5	0.0	0.0		0.0		0.0		
<b>Appropriation Total</b>	<b>144,943.1</b>	<b>149,491.8</b>	<b>153,525.3</b>	<b>156,822.5</b>	<b>0.0</b>	<b>11,879.4</b>	<b>8.2 %</b>	<b>7,330.7</b>	<b>4.9 %</b>	<b>3,297.2</b>	<b>2.1 %</b>	
<b>Agency Total</b>	<b>576,017.5</b>	<b>586,510.5</b>	<b>592,601.8</b>	<b>595,616.6</b>	<b>0.0</b>	<b>19,599.1</b>	<b>3.4 %</b>	<b>9,106.1</b>	<b>1.6 %</b>	<b>3,014.8</b>	<b>0.5 %</b>	
Funding Summary												
Unrestricted General (UGF)	254,178.8	260,280.9	261,067.9	264,213.0	0.0	10,034.2	3.9 %	3,932.1	1.5 %	3,145.1	1.2 %	
Designated General (DGF)	63,349.8	69,301.6	73,098.8	73,194.7	0.0	9,844.9	15.5 %	3,893.1	5.6 %	95.9	0.1 %	
Other State Funds (Other)	254,516.0	252,970.2	254,477.3	254,236.0	0.0	-280.0	-0.1 %	1,265.8	0.5 %	-241.3	-0.1 %	
Federal Receipts (Fed)	3,972.9	3,957.8	3,957.8	3,972.9	0.0	0.0		15.1	0.4 %	15.1	0.4 %	

## Column Definitions

**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.

**GovAmd+ (Gov Amend Bud+Post-30 Day Amds)** - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

**House (FY12 House)** - The version of the FY2012 operating bill adopted by the House of Representatives.

**Senate (FY12 Senate)** - The version of the FY2012 operating bill adopted by the Senate.

**Sup in Op Bud (Supp Items in Op Budget)** - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.