

## 2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12MgtP1n	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtP1n to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House
Administration and Support							
Commissioner's Office	2,023.1	2,062.8	2,062.8	2,062.8	39.7	2.0 %	0.0
Contracting and Appeals	329.0	343.3	343.3	343.3	14.3	4.3 %	0.0
EE/Civil Rights	1,130.3	1,258.7	1,258.7	1,258.7	128.4	11.4 %	0.0
Internal Review	1,100.6	1,130.1	1,130.1	1,130.1	29.5	2.7 %	0.0
Transportation Mgmt & Security	1,243.2	1,271.7	1,271.7	1,271.7	28.5	2.3 %	0.0
Statewide Admin Services	5,522.6	5,896.5	5,896.5	5,896.5	373.9	6.8 %	0.0
Statewide Information Systems	4,386.2	5,149.0	5,149.0	5,149.0	762.8	17.4 %	0.0
Leased Facilities	2,389.8	2,473.5	2,473.5	2,473.5	83.7	3.5 %	0.0
Human Resources	2,791.4	3,048.0	3,048.0	3,048.0	256.6	9.2 %	0.0
Statewide Procurement	1,289.2	1,340.1	1,340.1	1,340.1	50.9	3.9 %	0.0
Central Support Svcs	1,191.7	1,218.1	1,218.1	1,218.1	26.4	2.2 %	0.0
Northern Support Services	1,487.2	1,513.3	1,513.3	1,513.3	26.1	1.8 %	0.0
Southeast Support Services	1,339.7	1,820.0	1,820.0	1,820.0	480.3	35.9 %	0.0
Statewide Aviation	3,090.5	3,202.3	3,202.3	3,202.3	111.8	3.6 %	0.0
Int Airport Systems Office	884.0	893.3	893.3	893.3	9.3	1.1 %	0.0
Program Development	5,255.6	5,671.8	5,671.8	5,671.8	416.2	7.9 %	0.0
Central Region Planning	2,046.9	2,131.0	2,131.0	2,131.0	84.1	4.1 %	0.0
Northern Region Planning	1,921.6	1,965.3	1,965.3	1,965.3	43.7	2.3 %	0.0
Southeast Region Planning	672.8	718.4	718.4	718.4	45.6	6.8 %	0.0
Measurement Standards	7,229.7	7,303.7	7,303.7	7,303.7	74.0	1.0 %	0.0
<b>Appropriation Total</b>	<b>47,325.1</b>	<b>50,410.9</b>	<b>50,410.9</b>	<b>50,410.9</b>	<b>3,085.8</b>	<b>6.5 %</b>	<b>0.0</b>
Design, Engineering & Constr.							
Statewide Public Facilities	4,419.0	4,525.7	4,525.7	4,525.7	106.7	2.4 %	0.0
SW Design & Engineering Svcs	10,195.0	11,791.2	11,791.2	11,791.2	1,596.2	15.7 %	0.0
Harbor Program Development	597.6	615.5	615.5	615.5	17.9	3.0 %	0.0
Central Design & Eng Svcs	21,742.7	22,215.8	22,215.8	22,215.8	473.1	2.2 %	0.0
Northern Design & Eng Svcs	17,246.4	16,929.3	16,929.3	16,929.3	-317.1	-1.8 %	0.0
Southeast Design & Eng Svcs	10,671.0	10,955.1	10,955.1	10,955.1	284.1	2.7 %	0.0
Central Construction & CIP	20,163.2	20,550.8	20,550.8	20,550.8	387.6	1.9 %	0.0

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Design, Engineering & Constr.										
(continued)										
Northern Construction & CIP	16,742.2	17,351.0	17,351.0	17,351.0	608.8	3.6 %	0.0			
Southeast Region Construction	8,043.8	7,968.8	7,968.8	7,968.8	-75.0	-0.9 %	0.0			
Knik Arm Bridge/Toll Authority	1,388.7	1,417.7	1,417.7	1,417.7	29.0	2.1 %	0.0			
<b>Appropriation Total</b>	<b>111,209.6</b>	<b>114,320.9</b>	<b>114,320.9</b>	<b>114,320.9</b>	<b>3,111.3</b>	<b>2.8 %</b>	<b>0.0</b>			
State Equipment Fleet										
State Equipment Fleet	30,736.4	31,996.2	31,996.2	31,996.2	1,259.8	4.1 %	0.0			
<b>Appropriation Total</b>	<b>30,736.4</b>	<b>31,996.2</b>	<b>31,996.2</b>	<b>31,996.2</b>	<b>1,259.8</b>	<b>4.1 %</b>	<b>0.0</b>			
Highways/Aviation & Facilities										
Central Region Facilities	9,136.0	9,387.9	8,982.2	8,982.2	-153.8	-1.7 %	-405.7	-4.3 %	0.0	
Northern Region Facilities	15,055.3	14,890.3	14,107.8	14,107.8	-947.5	-6.3 %	-782.5	-5.3 %	0.0	
Southeast Region Facilities	1,607.7	1,668.2	1,509.3	1,509.3	-98.4	-6.1 %	-158.9	-9.5 %	0.0	
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	0.0		0.0		0.0	
Central Highways and Aviation	57,562.8	57,266.5	57,266.5	57,266.5	-296.3	-0.5 %	0.0		0.0	
Northern Highways & Aviation	74,375.3	73,540.9	73,540.9	73,590.9	-784.4	-1.1 %	50.0	0.1 %	50.0	0.1 %
Southeast Highways & Aviation	17,229.9	17,168.1	17,068.1	17,168.1	-61.8	-0.4 %	0.0		100.0	0.6 %
Whittier Access and Tunnel	4,487.2	4,754.8	4,754.8	4,754.8	267.6	6.0 %	0.0		0.0	
<b>Appropriation Total</b>	<b>181,159.4</b>	<b>180,381.9</b>	<b>178,934.8</b>	<b>179,084.8</b>	<b>-2,074.6</b>	<b>-1.1 %</b>	<b>-1,297.1</b>	<b>-0.7 %</b>	<b>150.0</b>	<b>0.1 %</b>
International Airports										
AIA Administration	7,930.1	8,044.3	8,044.3	8,044.3	114.2	1.4 %	0.0		0.0	
AIA Facilities	20,844.4	21,613.3	21,613.3	21,613.3	768.9	3.7 %	0.0		0.0	
AIA Field & Equipment Maint	12,718.2	14,816.7	14,816.7	14,816.7	2,098.5	16.5 %	0.0		0.0	
AIA Operations	5,581.0	5,651.5	5,651.5	5,651.5	70.5	1.3 %	0.0		0.0	
AIA Safety	11,453.4	11,662.5	11,662.5	11,662.5	209.1	1.8 %	0.0		0.0	
FIA Administration	1,812.8	1,811.4	1,811.4	1,811.4	-1.4	-0.1 %	0.0		0.0	
FIA Facilities	3,577.4	3,604.7	3,604.7	3,604.7	27.3	0.8 %	0.0		0.0	
FIA Field & Equipment Maint	3,748.2	3,751.5	3,751.5	3,751.5	3.3	0.1 %	0.0		0.0	

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International Airports (continued)										
FIA Operations	1,305.3	1,333.0	1,333.0	1,333.0	27.7	2.1 %	0.0		0.0	
FIA Safety	4,468.3	4,571.1	4,571.1	4,571.1	102.8	2.3 %	0.0		0.0	
<b>Appropriation Total</b>	<b>73,439.1</b>	<b>76,860.0</b>	<b>76,860.0</b>	<b>76,860.0</b>	<b>3,420.9</b>	<b>4.7 %</b>	<b>0.0</b>		<b>0.0</b>	
Marine Highway System										
Marine Vessel Operations	112,289.3	114,614.9	114,614.9	114,614.9	2,325.6	2.1 %	0.0		0.0	
Marine Vessel Fuel	34,798.7	26,830.3	26,830.3	26,830.3	-7,968.4	-22.9 %	0.0		0.0	
Marine Engineering	3,513.5	3,557.8	3,557.8	3,557.8	44.3	1.3 %	0.0		0.0	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,944.2	3,005.6	3,005.6	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	24.5	0.3 %	0.0		0.0	
Vessel Operations Management	4,347.7	4,481.3	4,481.3	4,481.3	133.6	3.1 %	0.0		0.0	
<b>Appropriation Total</b>	<b>167,480.9</b>	<b>162,101.9</b>	<b>162,101.9</b>	<b>162,101.9</b>	<b>-5,379.0</b>	<b>-3.2 %</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>611,350.5</b>	<b>616,071.8</b>	<b>614,624.7</b>	<b>614,774.7</b>	<b>3,424.2</b>	<b>0.6 %</b>	<b>-1,297.1</b>	<b>-0.2 %</b>	<b>150.0</b>	
Funding Summary										
Unrestricted General (UGF)	279,460.7	271,925.0	269,027.9	269,177.9	-10,282.8	-3.7 %	-2,747.1	-1.0 %	150.0	0.1 %
Designated General (DGF)	73,194.7	75,635.8	76,485.8	76,485.8	3,291.1	4.5 %	850.0	1.1 %	0.0	
Other State Funds (Other)	254,722.2	264,524.4	265,124.4	265,124.4	10,402.2	4.1 %	600.0	0.2 %	0.0	
Federal Receipts (Fed)	3,972.9	3,986.6	3,986.6	3,986.6	13.7	0.3 %	0.0		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)** -

**H SubCom (H SubCom)** - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

**House (FY13 House)** - The version of the FY2013 operating bill adopted by the House of Representatives.