

2012 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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	1,114.4	1,143.1	1,143.1	1,143.1	28.7	2.6 %	0.0
Contracting and Appeals	10.3	10.9	10.9	10.9	0.6	5.8 %	0.0
EE/Civil Rights	375.0	384.3	384.3	384.3	9.3	2.5 %	0.0
Internal Review	224.6	231.3	231.3	231.3	6.7	3.0 %	0.0
Transportation Mgmt & Security	978.9	1,002.2	1,002.2	1,002.2	23.3	2.4 %	0.0
Statewide Admin Services	2,538.5	2,652.8	2,652.8	2,652.8	114.3	4.5 %	0.0
Statewide Information Systems	2,274.6	2,631.3	2,631.3	2,631.3	356.7	15.7 %	0.0
Leased Facilities	2,038.8	2,038.8	2,038.8	2,038.8	0.0		0.0
Human Resources	1,715.6	1,715.6	1,715.6	1,715.6	0.0		0.0
Statewide Procurement	1,165.4	1,209.8	1,209.8	1,209.8	44.4	3.8 %	0.0
Central Support Svcs	744.4	759.9	759.9	759.9	15.5	2.1 %	0.0
Northern Support Services	1,064.7	1,084.1	1,084.1	1,084.1	19.4	1.8 %	0.0
Southeast Support Services	356.4	367.9	367.9	367.9	11.5	3.2 %	0.0
Statewide Aviation	2,370.5	2,428.2	2,428.2	2,428.2	57.7	2.4 %	0.0
Program Development	612.6	650.7	650.7	650.7	38.1	6.2 %	0.0
Central Region Planning	113.7	115.3	115.3	115.3	1.6	1.4 %	0.0
Northern Region Planning	117.9	119.4	119.4	119.4	1.5	1.3 %	0.0
Southeast Region Planning	15.1	15.1	15.1	15.1	0.0		0.0
Measurement Standards	4,647.9	4,851.2	4,851.2	4,851.2	203.3	4.4 %	0.0
Appropriation Total	22,479.3	23,411.9	23,411.9	23,411.9	932.6	4.1 %	0.0
Design, Engineering & Constr.							
Statewide Public Facilities	412.0	420.9	420.9	420.9	8.9	2.2 %	0.0
SW Design & Engineering Svcs	1,129.0	1,171.5	1,171.5	1,171.5	42.5	3.8 %	0.0
Harbor Program Development	378.3	391.1	391.1	391.1	12.8	3.4 %	0.0
Central Design & Eng Svcs	1,288.9	1,317.0	1,317.0	1,317.0	28.1	2.2 %	0.0
Northern Design & Eng Svcs	661.4	677.4	677.4	677.4	16.0	2.4 %	0.0
Southeast Design & Eng Svcs	853.5	886.1	886.1	886.1	32.6	3.8 %	0.0
Central Construction & CIP	492.3	503.5	503.5	503.5	11.2	2.3 %	0.0

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Design, Engineering & Constr.							
(continued)							
Northern Construction & CIP	586.3	597.8	597.8	597.8	11.5	2.0 %	0.0
Southeast Region Construction	159.9	167.4	167.4	167.4	7.5	4.7 %	0.0
Appropriation Total	5,961.6	6,132.7	6,132.7	6,132.7	171.1	2.9 %	0.0
Highways/Aviation & Facilities							
Central Region Facilities	7,770.9	8,022.8	7,617.1	7,617.1	-153.8	-2.0 %	-405.7
Northern Region Facilities	12,129.7	11,964.4	11,181.9	11,181.9	-947.8	-7.8 %	-782.5
Southeast Region Facilities	1,587.9	1,648.4	1,489.5	1,489.5	-98.4	-6.2 %	-158.9
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	0.0		0.0
Central Highways and Aviation	51,928.7	51,622.7	51,622.7	51,622.7	-306.0	-0.6 %	0.0
Northern Highways & Aviation	67,420.5	66,577.1	66,577.1	66,627.1	-793.4	-1.2 %	50.0
Southeast Highways & Aviation	15,206.6	15,140.5	15,040.5	15,140.5	-66.1	-0.4 %	0.0
Whittier Access and Tunnel	713.8	1,001.4	401.4	401.4	-312.4	-43.8 %	-600.0
Appropriation Total	158,463.3	157,682.5	155,635.4	155,785.4	-2,677.9	-1.7 %	-1,897.1
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
Marine Vessel Fuel	34,798.7	26,830.3	26,830.3	26,830.3	-7,968.4	-22.9 %	0.0
Marine Engineering	1,911.7	1,921.1	1,921.1	1,921.1	9.4	0.5 %	0.0
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	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
Marine Shore Operations	7,939.7	7,964.2	7,964.2	7,964.2	24.5	0.3 %	0.0
Vessel Operations Management	4,219.8	4,349.8	4,349.8	4,349.8	130.0	3.1 %	0.0
Appropriation Total	165,751.2	160,333.7	160,333.7	160,333.7	-5,417.5	-3.3 %	0.0
Agency Total	352,655.4	347,560.8	345,513.7	345,663.7	-6,991.7	-2.0 %	-1,897.1

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Funding Summary							
Unrestricted General (UGF)	279,460.7	271,925.0	269,027.9	269,177.9	-10,282.8	-3.7 %	150.0
Designated General (DGF)	73,194.7	75,635.8	76,485.8	76,485.8	3,291.1	4.5 %	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.