

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

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

Allocation	[1] 12MgtP1n	[2] Adj Base	[3] Gov Amd+	[4] House	[5] Sen Sub	[5] - [1] 12MgtP1n to Sen Sub	[5] - [2] Adj Base to Sen Sub	[5] - [3] Gov Amd+ to Sen Sub	[5] - [4] House to Sen Sub
Administration and Support									
Commissioner's Office	2,023.1	2,062.8	2,062.8	2,062.8	1,892.8	-130.3 -6.4 %	-170.0 -8.2 %	-170.0 -8.2 %	-170.0 -8.2 %
Contracting and Appeals	329.0	343.3	343.3	343.3	343.3	14.3 4.3 %	0.0	0.0	0.0
EE/Civil Rights	1,130.3	1,158.7	1,258.7	1,258.7	1,258.7	128.4 11.4 %	100.0 8.6 %	0.0	0.0
Internal Review	1,100.6	1,130.1	1,130.1	1,130.1	1,130.1	29.5 2.7 %	0.0	0.0	0.0
Transportation Mgmt & Security	1,243.2	1,271.7	1,271.7	1,271.7	1,271.7	28.5 2.3 %	0.0	0.0	0.0
Statewide Admin Services	5,522.6	5,746.5	5,896.5	5,896.5	5,896.5	373.9 6.8 %	150.0 2.6 %	0.0	0.0
Statewide Information Systems	4,386.2	4,499.0	5,149.0	5,149.0	5,149.0	762.8 17.4 %	650.0 14.4 %	0.0	0.0
Leased Facilities	2,389.8	2,389.8	2,473.5	2,473.5	2,473.5	83.7 3.5 %	83.7 3.5 %	0.0	0.0
Human Resources	2,791.4	2,791.4	3,048.0	3,048.0	3,048.0	256.6 9.2 %	256.6 9.2 %	0.0	0.0
Statewide Procurement	1,289.2	1,340.1	1,340.1	1,340.1	1,340.1	50.9 3.9 %	0.0	0.0	0.0
Central Support Svcs	1,191.7	1,218.1	1,218.1	1,218.1	1,218.1	26.4 2.2 %	0.0	0.0	0.0
Northern Support Services	1,487.2	1,513.3	1,513.3	1,513.3	1,513.3	26.1 1.8 %	0.0	0.0	0.0
Southeast Support Services	1,339.7	1,630.8	1,820.0	1,820.0	1,820.0	480.3 35.9 %	189.2 11.6 %	0.0	0.0
Statewide Aviation	3,090.5	3,162.3	3,202.3	3,202.3	3,202.3	111.8 3.6 %	40.0 1.3 %	0.0	0.0
Int Airport Systems Office	884.0	893.3	893.3	893.3	893.3	9.3 1.1 %	0.0	0.0	0.0
Program Development	5,255.6	5,599.3	5,671.8	5,671.8	5,671.8	416.2 7.9 %	72.5 1.3 %	0.0	0.0
Central Region Planning	2,046.9	2,131.0	2,131.0	2,131.0	2,131.0	84.1 4.1 %	0.0	0.0	0.0
Northern Region Planning	1,921.6	1,965.3	1,965.3	1,965.3	1,965.3	43.7 2.3 %	0.0	0.0	0.0
Southeast Region Planning	672.8	718.4	718.4	718.4	718.4	45.6 6.8 %	0.0	0.0	0.0
Measurement Standards	7,229.7	7,215.3	7,303.7	7,303.7	7,303.7	74.0 1.0 %	88.4 1.2 %	0.0	0.0
<b>Appropriation Total</b>	<b>47,325.1</b>	<b>48,780.5</b>	<b>50,410.9</b>	<b>50,410.9</b>	<b>50,240.9</b>	<b>2,915.8 6.2 %</b>	<b>1,460.4 3.0 %</b>	<b>-170.0 -0.3 %</b>	<b>-170.0 -0.3 %</b>
Design, Engineering & Constr.									
Statewide Public Facilities	4,419.0	4,525.7	4,525.7	4,525.7	4,525.7	106.7 2.4 %	0.0	0.0	0.0
SW Design & Engineering Svcs	10,195.0	11,291.2	11,791.2	11,791.2	11,291.2	1,096.2 10.8 %	0.0	-500.0 -4.2 %	-500.0 -4.2 %
Harbor Program Development	597.6	615.5	615.5	615.5	615.5	17.9 3.0 %	0.0	0.0	0.0
Central Design & Eng Svcs	21,742.7	22,215.8	22,215.8	22,215.8	22,215.8	473.1 2.2 %	0.0	0.0	0.0
Northern Design & Eng Svcs	17,246.4	16,929.3	16,929.3	16,929.3	16,929.3	-317.1 -1.8 %	0.0	0.0	0.0
Southeast Design & Eng Svcs	10,671.0	10,915.1	10,955.1	10,955.1	10,955.1	284.1 2.7 %	40.0 0.4 %	0.0	0.0
Central Construction & CIP	20,163.2	20,550.8	20,550.8	20,550.8	20,550.8	387.6 1.9 %	0.0	0.0	0.0
Northern Construction & CIP	16,742.2	17,351.0	17,351.0	17,351.0	17,351.0	608.8 3.6 %	0.0	0.0	0.0
Southeast Region Construction	8,043.8	7,968.8	7,968.8	7,968.8	7,968.8	-75.0 -0.9 %	0.0	0.0	0.0

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Design, Engineering & Constr.												
(continued)												
Knik Arm Bridge/Toll Authority	1,388.7	1,417.7	1,417.7	1,417.7	1,417.7	29.0	2.1 %	0.0	0.0	0.0		
<b>Appropriation Total</b>	<b>111,209.6</b>	<b>113,780.9</b>	<b>114,320.9</b>	<b>114,320.9</b>	<b>113,820.9</b>	<b>2,611.3</b>	<b>2.3 %</b>	<b>40.0</b>	<b>-500.0</b>	<b>-0.4 %</b>	<b>-500.0</b>	<b>-0.4 %</b>
State Equipment Fleet												
State Equipment Fleet	30,736.4	30,796.6	31,996.2	31,996.2	31,996.2	1,259.8	4.1 %	1,199.6	3.9 %	0.0	0.0	
<b>Appropriation Total</b>	<b>30,736.4</b>	<b>30,796.6</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>1,199.6</b>	<b>3.9 %</b>	<b>0.0</b>	<b>0.0</b>	
Highways/Aviation & Facilities												
Central Region Facilities	9,136.0	8,684.6	9,387.9	8,982.2	8,982.2	-153.8	-1.7 %	297.6	3.4 %	-405.7	-4.3 %	0.0
Northern Region Facilities	15,055.3	13,955.8	14,890.3	14,107.8	14,107.8	-947.5	-6.3 %	152.0	1.1 %	-782.5	-5.3 %	0.0
Southeast Region Facilities	1,607.7	1,509.3	1,668.2	1,509.3	1,509.3	-98.4	-6.1 %	0.0	0.0	-158.9	-9.5 %	0.0
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0	0.0	0.0	0.0	0.0	
Central Highways and Aviation	57,562.8	57,085.7	57,266.5	57,266.5	57,266.5	-296.3	-0.5 %	180.8	0.3 %	0.0	0.0	
Northern Highways & Aviation	74,375.3	72,974.9	73,540.9	73,590.9	73,590.9	-784.4	-1.1 %	616.0	0.8 %	50.0	0.1 %	0.0
Southeast Highways & Aviation	17,229.9	16,768.1	17,168.1	17,168.1	17,168.1	-61.8	-0.4 %	400.0	2.4 %	0.0	0.0	
Whittier Access and Tunnel	4,487.2	4,490.5	4,754.8	4,754.8	4,754.8	267.6	6.0 %	264.3	5.9 %	0.0	0.0	
<b>Appropriation Total</b>	<b>181,159.4</b>	<b>177,174.1</b>	<b>180,381.9</b>	<b>179,084.8</b>	<b>179,084.8</b>	<b>-2,074.6</b>	<b>-1.1 %</b>	<b>1,910.7</b>	<b>1.1 %</b>	<b>-1,297.1</b>	<b>-0.7 %</b>	<b>0.0</b>
International Airports												
AIA Administration	7,930.1	8,044.3	8,044.3	8,044.3	8,044.3	114.2	1.4 %	0.0	0.0	0.0	0.0	
AIA Facilities	20,844.4	20,863.3	21,613.3	21,613.3	21,613.3	768.9	3.7 %	750.0	3.6 %	0.0	0.0	
AIA Field & Equipment Maint	12,718.2	12,732.2	14,816.7	14,816.7	14,816.7	2,098.5	16.5 %	2,084.5	16.4 %	0.0	0.0	
AIA Operations	5,581.0	5,651.5	5,651.5	5,651.5	5,651.5	70.5	1.3 %	0.0	0.0	0.0	0.0	
AIA Safety	11,453.4	11,662.5	11,662.5	11,662.5	11,662.5	209.1	1.8 %	0.0	0.0	0.0	0.0	
FIA Administration	1,812.8	1,811.4	1,811.4	1,811.4	1,811.4	-1.4	-0.1 %	0.0	0.0	0.0	0.0	
FIA Facilities	3,577.4	3,604.7	3,604.7	3,604.7	3,604.7	27.3	0.8 %	0.0	0.0	0.0	0.0	
FIA Field & Equipment Maint	3,748.2	3,751.5	3,751.5	3,751.5	3,751.5	3.3	0.1 %	0.0	0.0	0.0	0.0	
FIA Operations	1,305.3	1,333.0	1,333.0	1,333.0	1,333.0	27.7	2.1 %	0.0	0.0	0.0	0.0	
FIA Safety	4,468.3	4,571.1	4,571.1	4,571.1	4,571.1	102.8	2.3 %	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	<b>73,439.1</b>	<b>74,025.5</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>2,834.5</b>	<b>3.8 %</b>	<b>0.0</b>	<b>0.0</b>	

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Marine Highway System													
Marine Vessel Operations	112,289.3	113,597.1	114,614.9	114,614.9	114,614.9	2,325.6	2.1 %	1,017.8	0.9 %	0.0	0.0		
Marine Vessel Fuel	34,798.7	26,056.3	26,830.3	26,830.3	30,312.6	-4,486.1	-12.9 %	4,256.3	16.3 %	3,482.3	13.0 %	3,482.3	13.0 %
Marine Engineering	3,513.5	3,557.8	3,557.8	3,557.8	3,557.8	44.3	1.3 %	0.0		0.0		0.0	
Overhaul	1,647.8	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	3,005.6	61.4	2.1 %	0.0		0.0		0.0	
Marine Shore Operations	7,939.7	7,964.2	7,964.2	7,964.2	7,964.2	24.5	0.3 %	0.0		0.0		0.0	
Vessel Operations Management	4,347.7	4,481.3	4,481.3	4,481.3	4,481.3	133.6	3.1 %	0.0		0.0		0.0	
<b>Appropriation Total</b>	<b>167,480.9</b>	<b>160,310.1</b>	<b>162,101.9</b>	<b>162,101.9</b>	<b>165,584.2</b>	<b>-1,896.7</b>	<b>-1.1 %</b>	<b>5,274.1</b>	<b>3.3 %</b>	<b>3,482.3</b>	<b>2.1 %</b>	<b>3,482.3</b>	<b>2.1 %</b>
<b>Agency Total</b>	<b>611,350.5</b>	<b>604,867.7</b>	<b>616,071.8</b>	<b>614,774.7</b>	<b>617,587.0</b>	<b>6,236.5</b>	<b>1.0 %</b>	<b>12,719.3</b>	<b>2.1 %</b>	<b>1,515.2</b>	<b>0.2 %</b>	<b>2,812.3</b>	<b>0.5 %</b>
Funding Summary													
Unrestricted General (UGF)	279,460.7	268,251.3	271,925.0	269,177.9	281,627.9	2,167.2	0.8 %	13,376.6	5.0 %	9,702.9	3.6 %	12,450.0	4.6 %
Designated General (DGF)	73,194.7	73,844.0	75,635.8	76,485.8	68,118.1	-5,076.6	-6.9 %	-5,725.9	-7.8 %	-7,517.7	-9.9 %	-8,367.7	-10.9 %
Other State Funds (Other)	254,722.2	258,785.8	264,524.4	265,124.4	264,024.4	9,302.2	3.7 %	5,238.6	2.0 %	-500.0	-0.2 %	-1,100.0	-0.4 %
Federal Receipts (Fed)	3,972.9	3,986.6	3,986.6	3,986.6	3,816.6	-156.3	-3.9 %	-170.0	-4.3 %	-170.0	-4.3 %	-170.0	-4.3 %

## 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).

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

**Sen Sub (Senate Subcommittee)** - The budget passed by the Senate Finance subcommittees.