

2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

| Allocation | [1] 08Actual | [2] 09MP Rev | [3] GovAmd+ | [4] ConfComm | [5] FY10 Op | [4] - [3] GovAmd+ to ConfComm | [5] - [3] GovAmd+ to FY10 Op | [5] - [4] ConfComm to FY10 Op |
|------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---------------------------------|----------------------------------|
| Administration and Support | | | | | | | | |
| Commissioner's Office | 1,715.2 | 1,899.6 | 1,933.7 | 1,933.7 | 1,933.7 | 0.0 | 0.0 | 0.0 |
| Contracting and Appeals | 281.1 | 316.2 | 307.1 | 307.1 | 307.1 | 0.0 | 0.0 | 0.0 |
| EE & Civil Rights | 881.8 | 954.5 | 987.7 | 987.7 | 987.7 | 0.0 | 0.0 | 0.0 |
| Internal Review | 930.3 | 1,059.6 | 1,085.7 | 1,085.7 | 1,085.7 | 0.0 | 0.0 | 0.0 |
| Transportation Mgmt & Security | 751.0 | 1,009.3 | 1,231.9 | 1,231.9 | 1,231.9 | 0.0 | 0.0 | 0.0 |
| Statewide Admin Services | 6,276.6 | 4,791.1 | 4,825.7 | 4,825.7 | 4,825.7 | 0.0 | 0.0 | 0.0 |
| Statewide Information Systems | 3,382.1 | 3,665.0 | 4,131.2 | 4,131.2 | 4,131.2 | 0.0 | 0.0 | 0.0 |
| Leased Facilities | 0.0 | 2,323.1 | 2,281.1 | 2,281.1 | 2,281.1 | 0.0 | 0.0 | 0.0 |
| Human Resources | 2,740.9 | 2,663.9 | 2,663.9 | 2,663.9 | 2,663.9 | 0.0 | 0.0 | 0.0 |
| Statewide Procurement | 1,094.4 | 1,305.8 | 1,337.0 | 1,337.0 | 1,337.0 | 0.0 | 0.0 | 0.0 |
| Central Support Services | 1,093.6 | 1,346.7 | 1,043.7 | 1,043.7 | 1,043.7 | 0.0 | 0.0 | 0.0 |
| Northern Support Services | 1,284.5 | 1,354.2 | 1,385.3 | 1,385.3 | 1,385.3 | 0.0 | 0.0 | 0.0 |
| Southeast Support Services | 679.0 | 884.5 | 868.2 | 868.2 | 868.2 | 0.0 | 0.0 | 0.0 |
| Statewide Aviation | 2,000.6 | 2,366.6 | 2,720.1 | 2,720.1 | 2,720.1 | 0.0 | 0.0 | 0.0 |
| Int Airport Systems Office | 791.0 | 1,042.7 | 887.1 | 887.1 | 887.1 | 0.0 | 0.0 | 0.0 |
| Program Development | 3,494.9 | 4,285.0 | 4,752.5 | 4,752.5 | 4,752.5 | 0.0 | 0.0 | 0.0 |
| Central Region Planning | 1,691.7 | 1,777.1 | 1,845.6 | 1,845.6 | 1,845.6 | 0.0 | 0.0 | 0.0 |
| Northern Region Planning | 1,525.0 | 1,719.7 | 1,848.5 | 1,848.5 | 1,848.5 | 0.0 | 0.0 | 0.0 |
| Southeast Region Planning | 520.7 | 545.3 | 608.6 | 608.6 | 608.6 | 0.0 | 0.0 | 0.0 |
| Measurement Standards | 5,988.8 | 6,188.2 | 6,692.8 | 6,692.8 | 6,692.8 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 37,123.2 | 41,498.1 | 43,437.4 | 43,437.4 | 43,437.4 | 0.0 | 0.0 | 0.0 |
| Design, Engineering & Constr. | | | | | | | | |
| Statewide Public Facilities | 0.0 | 3,751.8 | 3,849.2 | 3,849.2 | 3,849.2 | 0.0 | 0.0 | 0.0 |
| Stwd Design & Engineering Svcs | 8,272.2 | 10,417.8 | 10,200.3 | 10,200.3 | 10,200.3 | 0.0 | 0.0 | 0.0 |
| Central Design & Eng Svcs | 17,948.7 | 19,826.2 | 20,436.4 | 20,436.4 | 20,436.4 | 0.0 | 0.0 | 0.0 |
| Northern Design & Eng Svcs | 12,913.8 | 16,042.6 | 16,451.8 | 16,451.8 | 16,451.8 | 0.0 | 0.0 | 0.0 |
| Southeast Design & Eng Svcs | 7,974.0 | 9,662.3 | 9,838.1 | 9,838.1 | 9,838.1 | 0.0 | 0.0 | 0.0 |
| Central Construction & CIP | 20,779.2 | 18,572.3 | 19,191.1 | 19,191.1 | 19,191.1 | 0.0 | 0.0 | 0.0 |
| Northern Construction & CIP | 15,484.6 | 15,502.0 | 15,872.0 | 15,872.0 | 15,872.0 | 0.0 | 0.0 | 0.0 |
| Southeast Region Construction | 6,995.0 | 7,676.1 | 7,864.4 | 7,864.4 | 7,864.4 | 0.0 | 0.0 | 0.0 |
| Knik Arm Bridge/Toll Authority | 1,080.5 | 1,545.2 | 1,559.6 | 1,559.6 | 1,559.6 | 0.0 | 0.0 | 0.0 |

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|--------------------------------|------------------|------------------|------------------|------------------|------------------|----------------------------------|--------------|---------------------------------|--------------|----------------------------------|
| Design, Engineering & Constr. | | | | | | | | | | |
| (continued) | | | | | | | | | | |
| Appropriation Total | 91,448.0 | 102,996.3 | 105,262.9 | 105,262.9 | 105,262.9 | 0.0 | | 0.0 | | 0.0 |
| State Equipment Fleet | | | | | | | | | | |
| State Equipment Fleet | 28,024.2 | 26,343.0 | 26,640.7 | 26,640.7 | 26,640.7 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 28,024.2 | 26,343.0 | 26,640.7 | 26,640.7 | 26,640.7 | 0.0 | | 0.0 | | 0.0 |
| Highways/Aviation & Facilities | | | | | | | | | | |
| Central Region Facilities | 7,234.6 | 7,118.6 | 7,273.8 | 7,825.0 | 7,825.0 | 551.2 | 7.6 % | 551.2 | 7.6 % | 0.0 |
| Northern Region Facilities | 12,391.5 | 11,179.3 | 11,508.2 | 12,193.6 | 12,193.6 | 685.4 | 6.0 % | 685.4 | 6.0 % | 0.0 |
| Southeast Region Facilities | 1,443.9 | 1,418.4 | 1,334.3 | 1,438.8 | 1,438.8 | 104.5 | 7.8 % | 104.5 | 7.8 % | 0.0 |
| Traffic Signal Management | 1,530.8 | 1,633.8 | 1,633.8 | 1,633.8 | 1,633.8 | 0.0 | | 0.0 | | 0.0 |
| Central Highways and Aviation | 44,298.1 | 43,273.7 | 44,262.4 | 48,110.5 | 48,110.5 | 3,848.1 | 8.7 % | 3,848.1 | 8.7 % | 0.0 |
| Northern Highways & Aviation | 60,023.4 | 60,217.1 | 60,952.5 | 66,364.6 | 66,364.6 | 5,412.1 | 8.9 % | 5,412.1 | 8.9 % | 0.0 |
| Southeast Highways & Aviation | 14,438.2 | 13,829.2 | 14,201.5 | 15,737.1 | 15,737.1 | 1,535.6 | 10.8 % | 1,535.6 | 10.8 % | 0.0 |
| Whittier Access and Tunnel | 3,822.6 | 4,367.2 | 4,370.2 | 4,370.2 | 4,370.2 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 145,183.1 | 143,037.3 | 145,536.7 | 157,673.6 | 157,673.6 | 12,136.9 | 8.3 % | 12,136.9 | 8.3 % | 0.0 |
| International Airports | | | | | | | | | | |
| AIA Administration | 7,660.0 | 8,290.1 | 7,811.4 | 7,811.4 | 7,811.4 | 0.0 | | 0.0 | | 0.0 |
| AIA Facilities | 17,491.6 | 19,757.7 | 19,932.9 | 19,932.9 | 19,932.9 | 0.0 | | 0.0 | | 0.0 |
| AIA Field & Equipment Maint | 12,731.3 | 13,283.4 | 12,218.6 | 12,218.6 | 12,218.6 | 0.0 | | 0.0 | | 0.0 |
| AIA Operations | 4,945.8 | 5,398.9 | 5,387.9 | 5,387.9 | 5,387.9 | 0.0 | | 0.0 | | 0.0 |
| AIA Safety | 8,645.9 | 11,111.6 | 11,059.4 | 11,059.4 | 11,059.4 | 0.0 | | 0.0 | | 0.0 |
| FIA Administration | 1,669.4 | 1,764.4 | 1,793.7 | 1,793.7 | 1,793.7 | 0.0 | | 0.0 | | 0.0 |
| FIA Facilities | 3,431.9 | 3,115.2 | 3,150.1 | 3,150.1 | 3,150.1 | 0.0 | | 0.0 | | 0.0 |
| FIA Field & Equipment Maint | 3,438.1 | 3,699.4 | 3,590.0 | 3,590.0 | 3,590.0 | 0.0 | | 0.0 | | 0.0 |
| FIA Operations | 1,441.9 | 1,325.8 | 1,240.7 | 1,240.7 | 1,240.7 | 0.0 | | 0.0 | | 0.0 |
| FIA Safety | 2,946.5 | 4,220.9 | 4,281.0 | 4,281.0 | 4,281.0 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 64,402.4 | 71,967.4 | 70,465.7 | 70,465.7 | 70,465.7 | 0.0 | | 0.0 | | 0.0 |

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|------------------------------|-------------------------|-------------------------|------------------------|-------------------------|------------------------|------------------------------------------|--------------|-----------------------------------------|--------------|------------------------------------------|
| Marine Highway System | | | | | | | | | | |
| Marine Vessel Operations | 125,091.7 | 106,821.0 | 110,853.8 | 110,853.8 | 110,853.8 | 0.0 | | 0.0 | | 0.0 |
| Marine Engineering | 2,714.6 | 3,068.7 | 3,122.9 | 3,122.9 | 3,122.9 | 0.0 | | 0.0 | | 0.0 |
| Overhaul | 1,696.3 | 1,698.4 | 1,698.4 | 1,698.4 | 1,698.4 | 0.0 | | 0.0 | | 0.0 |
| Reservations and Marketing | 2,430.5 | 3,144.6 | 3,195.5 | 3,195.5 | 3,195.5 | 0.0 | | 0.0 | | 0.0 |
| Marine Shore Operations | 6,131.0 | 6,645.0 | 6,779.6 | 6,779.6 | 6,779.6 | 0.0 | | 0.0 | | 0.0 |
| Vessel Operations Management | 3,662.0 | 3,698.3 | 3,793.4 | 3,793.4 | 3,793.4 | 0.0 | | 0.0 | | 0.0 |
| Appropriation Total | 141,726.1 | 125,076.0 | 129,443.6 | 129,443.6 | 129,443.6 | 0.0 | | 0.0 | | 0.0 |
| Agency Total | 507,907.0 | 510,918.1 | 520,787.0 | 532,923.9 | 532,923.9 | 12,136.9 | 2.3 % | 12,136.9 | 2.3 % | 0.0 |
| Funding Summary | | | | | | | | | | |
| General Funds (GF) | 224,888.6 | 212,472.9 | 222,537.1 | 231,158.8 | 231,158.8 | 8,621.7 | 3.9 % | 8,621.7 | 3.9 % | 0.0 |
| Federal Receipts (Fed) | 1,690.4 | 4,130.7 | 4,162.1 | 4,163.3 | 4,163.3 | 1.2 | | 1.2 | | 0.0 |
| Other (Oth) | 281,328.0 | 294,314.5 | 294,087.8 | 297,601.8 | 297,601.8 | 3,514.0 | 1.2 % | 3,514.0 | 1.2 % | 0.0 |

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

GovAmd+ (Governor's Amended +) - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

ConfComm (FY10 Conference Committee) - FY10 Conference Committee.

FY10 Op (FY10 Operating Budget-SLA 2009) - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).