

## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

### Numbers and Language

### Agency: Department of Transportation & Public Facilities

| Allocation                     | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+  | [4]<br>House    | [5]<br>Senate   | [6]<br>ConfComm | [6] - [3]<br>GovAmd+ to ConfComm | [6] - [4]<br>House to ConfComm | [6] - [5]<br>Senate to ConfComm |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|--------------------------------|---------------------------------|
| Administration and Support     |                 |                 |                 |                 |                 |                 |                                  |                                |                                 |
| Commissioner's Office          | 1,715.2         | 1,899.6         | 1,933.7         | 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           | 307.1           | 0.0                              | 0.0                            | 0.0                             |
| EE & Civil Rights              | 881.8           | 954.5           | 987.7           | 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         | 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         | 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         | 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         | 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         | 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         | 2,663.9         | 0.0                              | 0.0                            | 0.0                             |
| Statewide Procurement          | 1,094.4         | 1,305.8         | 1,337.0         | 1,332.3         | 1,337.0         | 1,337.0         | 0.0                              | 4.7                            | 0.4 %                           |
| Central Support Services       | 1,093.6         | 1,346.7         | 1,043.7         | 1,041.2         | 1,043.7         | 1,043.7         | 0.0                              | 2.5                            | 0.2 %                           |
| Northern Support Services      | 1,284.5         | 1,354.2         | 1,385.3         | 1,377.7         | 1,385.3         | 1,385.3         | 0.0                              | 7.6                            | 0.6 %                           |
| Southeast Support Services     | 679.0           | 884.5           | 868.2           | 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         | 2,720.1         | 0.0                              | 0.0                            | 0.0                             |
| Int Airport Systems Office     | 791.0           | 1,042.7         | 887.1           | 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         | 4,752.5         | 0.0                              | 0.0                            | 0.0                             |
| Central Region Planning        | 1,691.7         | 1,777.1         | 1,845.6         | 1,844.2         | 1,845.6         | 1,845.6         | 0.0                              | 1.4                            | 0.1 %                           |
| Northern Region Planning       | 1,525.0         | 1,719.7         | 1,848.5         | 1,847.0         | 1,848.5         | 1,848.5         | 0.0                              | 1.5                            | 0.1 %                           |
| Southeast Region Planning      | 520.7           | 545.3           | 608.6           | 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         | 6,692.8         | 0.0                              | 0.0                            | 0.0                             |
| <b>Appropriation Total</b>     | <b>37,123.2</b> | <b>41,498.1</b> | <b>43,437.4</b> | <b>43,419.7</b> | <b>43,437.4</b> | <b>43,437.4</b> | <b>0.0</b>                       | <b>17.7</b>                    | <b>0.0</b>                      |
| Design, Engineering & Constr.  |                 |                 |                 |                 |                 |                 |                                  |                                |                                 |
| Statewide Public Facilities    | 0.0             | 3,751.8         | 3,849.2         | 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        | 10,190.4        | 10,200.3        | 10,200.3        | 0.0                              | 9.9                            | 0.1 %                           |
| Central Design & Eng Svcs      | 17,948.7        | 19,826.2        | 20,436.4        | 20,412.0        | 20,436.4        | 20,436.4        | 0.0                              | 24.4                           | 0.1 %                           |
| Northern Design & Eng Svcs     | 12,913.8        | 16,042.6        | 16,451.8        | 16,427.0        | 16,451.8        | 16,451.8        | 0.0                              | 24.8                           | 0.2 %                           |
| Southeast Design & Eng Svcs    | 7,974.0         | 9,662.3         | 9,838.1         | 9,825.3         | 9,838.1         | 9,838.1         | 0.0                              | 12.8                           | 0.1 %                           |
| Central Construction & CIP     | 20,779.2        | 18,572.3        | 19,191.1        | 19,129.6        | 19,191.1        | 19,191.1        | 0.0                              | 61.5                           | 0.3 %                           |
| Northern Construction & CIP    | 15,484.6        | 15,502.0        | 15,872.0        | 15,808.0        | 15,872.0        | 15,872.0        | 0.0                              | 64.0                           | 0.4 %                           |
| Southeast Region Construction  | 6,995.0         | 7,676.1         | 7,864.4         | 7,817.6         | 7,864.4         | 7,864.4         | 0.0                              | 46.8                           | 0.6 %                           |
| Knik Arm Bridge/Toll Authority | 1,080.5         | 1,545.2         | 1,559.6         | 1,559.6         | 1,559.6         | 1,559.6         | 0.0                              | 0.0                            | 0.0                             |

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### Agency: Department of Transportation & Public Facilities

| Allocation                     | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+ | [4]<br>House | [5]<br>Senate | [6]<br>ConfComm | [6] - [3]<br>GovAmd+ to ConfComm |        | [6] - [4]<br>House to ConfComm |        | [6] - [5]<br>Senate to ConfComm |
|--------------------------------|-----------------|-----------------|----------------|--------------|---------------|-----------------|----------------------------------|--------|--------------------------------|--------|---------------------------------|
| Design, Engineering & Constr.  |                 |                 |                |              |               |                 |                                  |        |                                |        |                                 |
| (continued)                    |                 |                 |                |              |               |                 |                                  |        |                                |        |                                 |
| <b>Appropriation Total</b>     | 91,448.0        | 102,996.3       | 105,262.9      | 105,018.7    | 105,262.9     | 105,262.9       | 0.0                              |        | 244.2                          | 0.2 %  | 0.0                             |
| State Equipment Fleet          |                 |                 |                |              |               |                 |                                  |        |                                |        |                                 |
| State Equipment Fleet          | 28,024.2        | 26,343.0        | 26,640.7       | 26,494.2     | 26,640.7      | 26,640.7        | 0.0                              |        | 146.5                          | 0.6 %  | 0.0                             |
| <b>Appropriation Total</b>     | 28,024.2        | 26,343.0        | 26,640.7       | 26,494.2     | 26,640.7      | 26,640.7        | 0.0                              |        | 146.5                          | 0.6 %  | 0.0                             |
| Highways/Aviation & Facilities |                 |                 |                |              |               |                 |                                  |        |                                |        |                                 |
| Central Region Facilities      | 7,234.6         | 7,118.6         | 7,273.8        | 7,236.1      | 7,825.0       | 7,825.0         | 551.2                            | 7.6 %  | 588.9                          | 8.1 %  | 0.0                             |
| Northern Region Facilities     | 12,391.5        | 11,179.3        | 11,508.2       | 11,430.2     | 12,193.6      | 12,193.6        | 685.4                            | 6.0 %  | 763.4                          | 6.7 %  | 0.0                             |
| Southeast Region Facilities    | 1,443.9         | 1,418.4         | 1,334.3        | 1,332.6      | 1,438.8       | 1,438.8         | 104.5                            | 7.8 %  | 106.2                          | 8.0 %  | 0.0                             |
| Traffic Signal Management      | 1,530.8         | 1,633.8         | 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       | 43,653.5     | 48,110.5      | 48,110.5        | 3,848.1                          | 8.7 %  | 4,457.0                        | 10.2 % | 0.0                             |
| Northern Highways & Aviation   | 60,023.4        | 60,217.1        | 60,952.5       | 60,359.7     | 66,364.6      | 66,364.6        | 5,412.1                          | 8.9 %  | 6,004.9                        | 9.9 %  | 0.0                             |
| Southeast Highways & Aviation  | 14,438.2        | 13,829.2        | 14,201.5       | 14,068.1     | 15,737.1      | 15,737.1        | 1,535.6                          | 10.8 % | 1,669.0                        | 11.9 % | 0.0                             |
| Whittier Access and Tunnel     | 3,822.6         | 4,367.2         | 4,370.2        | 4,370.2      | 4,370.2       | 4,370.2         | 0.0                              |        | 0.0                            |        | 0.0                             |
| <b>Appropriation Total</b>     | 145,183.1       | 143,037.3       | 145,536.7      | 144,084.2    | 157,673.6     | 157,673.6       | 12,136.9                         | 8.3 %  | 13,589.4                       | 9.4 %  | 0.0                             |
| International Airports         |                 |                 |                |              |               |                 |                                  |        |                                |        |                                 |
| AIA Administration             | 7,660.0         | 8,290.1         | 7,811.4        | 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       | 19,750.4     | 19,932.9      | 19,932.9        | 0.0                              |        | 182.5                          | 0.9 %  | 0.0                             |
| AIA Field & Equipment Maint    | 12,731.3        | 13,283.4        | 12,218.6       | 12,071.7     | 12,218.6      | 12,218.6        | 0.0                              |        | 146.9                          | 1.2 %  | 0.0                             |
| AIA Operations                 | 4,945.8         | 5,398.9         | 5,387.9        | 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      | 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       | 1,793.7         | 0.0                              |        | 0.0                            |        | 0.0                             |
| FIA Facilities                 | 3,431.9         | 3,115.2         | 3,150.1        | 3,115.2      | 3,150.1       | 3,150.1         | 0.0                              |        | 34.9                           | 1.1 %  | 0.0                             |
| FIA Field & Equipment Maint    | 3,438.1         | 3,699.4         | 3,590.0        | 3,542.0      | 3,590.0       | 3,590.0         | 0.0                              |        | 48.0                           | 1.4 %  | 0.0                             |
| FIA Operations                 | 1,441.9         | 1,325.8         | 1,240.7        | 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       | 4,281.0         | 0.0                              |        | 0.0                            |        | 0.0                             |
| <b>Appropriation Total</b>     | 64,402.4        | 71,967.4        | 70,465.7       | 70,053.4     | 70,465.7      | 70,465.7        | 0.0                              |        | 412.3                          | 0.6 %  | 0.0                             |

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| Allocation                   | [1]<br>08Actual  | [2]<br>09MP Rev  | [3]<br>GovAmd+   | [4]<br>House     | [5]<br>Senate    | [6]<br>ConfComm  | [6] - [3]<br>GovAmd+ to ConfComm | [6] - [4]<br>House to ConfComm | [6] - [5]<br>Senate to ConfComm |              |            |
|------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|----------------------------------|--------------------------------|---------------------------------|--------------|------------|
| Marine Highway System        |                  |                  |                  |                  |                  |                  |                                  |                                |                                 |              |            |
| Marine Vessel Operations     | 125,091.7        | 106,821.0        | 110,853.8        | 110,064.7        | 110,853.8        | 110,853.8        | 0.0                              | 789.1                          | 0.7 %                           | 0.0          |            |
| Marine Engineering           | 2,714.6          | 3,068.7          | 3,122.9          | 3,113.0          | 3,122.9          | 3,122.9          | 0.0                              | 9.9                            | 0.3 %                           | 0.0          |            |
| Overhaul                     | 1,696.3          | 1,698.4          | 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          | 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          | 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          | 3,793.4          | 0.0                              | 0.0                            |                                 | 0.0          |            |
| <b>Appropriation Total</b>   | <b>141,726.1</b> | <b>125,076.0</b> | <b>129,443.6</b> | <b>128,644.6</b> | <b>129,443.6</b> | <b>129,443.6</b> | <b>0.0</b>                       | <b>799.0</b>                   | <b>0.6 %</b>                    | <b>0.0</b>   |            |
| <b>Agency Total</b>          | <b>507,907.0</b> | <b>510,918.1</b> | <b>520,787.0</b> | <b>517,714.8</b> | <b>532,923.9</b> | <b>532,923.9</b> | <b>12,136.9</b>                  | <b>2.3 %</b>                   | <b>15,209.1</b>                 | <b>2.9 %</b> | <b>0.0</b> |
| Funding Summary              |                  |                  |                  |                  |                  |                  |                                  |                                |                                 |              |            |
| General Funds (GF)           | 224,888.6        | 212,472.9        | 222,537.1        | 206,826.5        | 231,158.8        | 231,158.8        | 8,621.7                          | 3.9 %                          | 24,332.3                        | 11.8 %       | 0.0        |
| Federal Receipts (Fed)       | 1,690.4          | 4,130.7          | 4,162.1          | 4,158.2          | 4,163.3          | 4,163.3          | 1.2                              | 5.1                            | 0.1 %                           | 0.0          |            |
| Other (Oth)                  | 281,328.0        | 294,314.5        | 294,087.8        | 306,730.1        | 297,601.8        | 297,601.8        | 3,514.0                          | 1.2 %                          | -9,128.3                        | -3.0 %       | 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.

**House (FY10 House)** - The version of the FY10 operating bill adopted by the House of Representatives.

**Senate (FY10 Senate)** - The version of the FY10 operating bill adopted by the Senate.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.