

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

<u>Allocation</u>	<u>[1] 08Actual</u>	<u>[2] 09MP Rev</u>	<u>[3] Adj Base</u>	<u>[4] GovAmd+</u>	<u>[5] House</u>	<u>[5] - [2] 09MP Rev to House</u>	<u>[5] - [3] Adj Base to House</u>	<u>[5] - [4] GovAmd+ to House</u>
Administration and Support								
Commissioner's Office	1,715.2	1,899.6	1,933.7	1,933.7	1,933.7	34.1	1.8 %	0.0
Contracting and Appeals	281.1	316.2	307.1	307.1	307.1	-9.1	-2.9 %	0.0
EE & Civil Rights	881.8	954.5	979.0	987.7	987.7	33.2	3.5 %	8.7 0.9 %
Internal Review	930.3	1,059.6	1,085.7	1,085.7	1,085.7	26.1	2.5 %	0.0
Transportation Mgmt & Security	751.0	1,009.3	1,051.9	1,231.9	1,231.9	222.6	22.1 %	180.0 17.1 %
Statewide Admin Services	6,276.6	4,791.1	4,915.7	4,825.7	4,825.7	34.6	0.7 %	-90.0 -1.8 %
Statewide Information Systems	3,382.1	3,665.0	4,056.2	4,131.2	4,131.2	466.2	12.7 %	75.0 1.8 %
Leased Facilities	0.0	2,323.1	2,323.1	2,281.1	2,281.1	-42.0	-1.8 %	-42.0 -1.8 %
Human Resources	2,740.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0		0.0
Statewide Procurement	1,094.4	1,305.8	1,332.3	1,332.3	1,332.3	26.5	2.0 %	0.0
Central Support Services	1,093.6	1,346.7	1,041.2	1,041.2	1,041.2	-305.5	-22.7 %	0.0
Northern Support Services	1,284.5	1,354.2	1,377.7	1,377.7	1,377.7	23.5	1.7 %	0.0
Southeast Support Services	679.0	884.5	868.2	868.2	868.2	-16.3	-1.8 %	0.0
Statewide Aviation	2,000.6	2,366.6	2,422.1	2,720.1	2,720.1	353.5	14.9 %	298.0 12.3 %
Int Airport Systems Office	791.0	1,042.7	1,382.3	887.1	887.1	-155.6	-14.9 %	-495.2 -35.8 %
Program Development	3,494.9	4,285.0	4,393.1	4,752.5	4,752.5	467.5	10.9 %	359.4 8.2 %
Central Region Planning	1,691.7	1,777.1	1,844.2	1,844.2	1,844.2	67.1	3.8 %	0.0
Northern Region Planning	1,525.0	1,719.7	1,762.0	1,847.0	1,847.0	127.3	7.4 %	85.0 4.8 %
Southeast Region Planning	520.7	545.3	608.6	608.6	608.6	63.3	11.6 %	0.0
Measurement Standards	5,988.8	6,188.2	6,337.8	6,692.8	6,692.8	504.6	8.2 %	355.0 5.6 %
Appropriation Total	37,123.2	41,498.1	42,685.8	43,419.7	43,419.7	1,921.6	4.6 %	733.9 1.7 %
Design, Engineering & Constr.								
Statewide Public Facilities	0.0	3,751.8	3,849.2	3,849.2	3,849.2	97.4	2.6 %	0.0
Stwd Design & Engineering Svcs	8,272.2	10,417.8	10,208.2	10,190.4	10,190.4	-227.4	-2.2 %	-17.8 -0.2 %
Central Design & Eng Svcs	17,948.7	19,826.2	20,412.0	20,412.0	20,412.0	585.8	3.0 %	0.0
Northern Design & Eng Svcs	12,913.8	16,042.6	16,427.0	16,427.0	16,427.0	384.4	2.4 %	0.0
Southeast Design & Eng Svcs	7,974.0	9,662.3	9,825.3	9,825.3	9,825.3	163.0	1.7 %	0.0
Central Construction & CIP	20,779.2	18,572.3	18,954.6	19,129.6	19,129.6	557.3	3.0 %	175.0 0.9 %
Northern Construction & CIP	15,484.6	15,502.0	15,808.0	15,808.0	15,808.0	306.0	2.0 %	0.0
Southeast Region Construction	6,995.0	7,676.1	7,774.6	7,817.6	7,817.6	141.5	1.8 %	43.0 0.6 %
Knik Arm Bridge/Toll Authority	1,080.5	1,545.2	1,559.6	1,559.6	1,559.6	14.4	0.9 %	0.0

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Design, Engineering & Constr.											
(continued)											
Appropriation Total	91,448.0	102,996.3	104,818.5	105,018.7	105,018.7	2,022.4	2.0 %	200.2	0.2 %	0.0	
State Equipment Fleet											
State Equipment Fleet	28,024.2	26,343.0	26,395.6	26,494.2	26,494.2	151.2	0.6 %	98.6	0.4 %	0.0	
Appropriation Total	28,024.2	26,343.0	26,395.6	26,494.2	26,494.2	151.2	0.6 %	98.6	0.4 %	0.0	
Highways/Aviation & Facilities											
Central Region Facilities	7,234.6	7,118.6	7,125.6	7,236.1	7,236.1	117.5	1.7 %	110.5	1.6 %	0.0	
Northern Region Facilities	12,391.5	11,179.3	11,179.0	11,430.2	11,430.2	250.9	2.2 %	251.2	2.2 %	0.0	
Southeast Region Facilities	1,443.9	1,418.4	1,423.6	1,332.6	1,332.6	-85.8	-6.0 %	-91.0	-6.4 %	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	43,337.2	43,953.5	43,653.5	379.8	0.9 %	316.3	0.7 %	-300.0	-0.7 %
Northern Highways & Aviation	60,023.4	60,217.1	60,159.7	60,359.7	60,359.7	142.6	0.2 %	200.0	0.3 %	0.0	
Southeast Highways & Aviation	14,438.2	13,829.2	13,850.0	14,095.2	14,068.1	238.9	1.7 %	218.1	1.6 %	-27.1	-0.2 %
Whittier Access and Tunnel	3,822.6	4,367.2	3,870.2	4,370.2	4,370.2	3.0	0.1 %	500.0	12.9 %	0.0	
Appropriation Total	145,183.1	143,037.3	142,579.1	144,411.3	144,084.2	1,046.9	0.7 %	1,505.1	1.1 %	-327.1	-0.2 %
International Airports											
AIA Administration	7,660.0	8,290.1	8,140.6	7,811.4	7,811.4	-478.7	-5.8 %	-329.2	-4.0 %	0.0	
AIA Facilities	17,491.6	19,757.7	20,550.4	19,750.4	19,750.4	-7.3		-800.0	-3.9 %	0.0	
AIA Field & Equipment Maint	12,731.3	13,283.4	12,471.7	12,071.7	12,071.7	-1,211.7	-9.1 %	-400.0	-3.2 %	0.0	
AIA Operations	4,945.8	5,398.9	5,467.9	5,387.9	5,387.9	-11.0	-0.2 %	-80.0	-1.5 %	0.0	
AIA Safety	8,645.9	11,111.6	11,313.4	11,059.4	11,059.4	-52.2	-0.5 %	-254.0	-2.2 %	0.0	
FIA Administration	1,669.4	1,764.4	1,793.7	1,793.7	1,793.7	29.3	1.7 %	0.0		0.0	
FIA Facilities	3,431.9	3,115.2	3,115.2	3,115.2	3,115.2	0.0		0.0		0.0	
FIA Field & Equipment Maint	3,438.1	3,699.4	3,699.4	3,542.0	3,542.0	-157.4	-4.3 %	-157.4	-4.3 %	0.0	
FIA Operations	1,441.9	1,325.8	1,357.7	1,240.7	1,240.7	-85.1	-6.4 %	-117.0	-8.6 %	0.0	
FIA Safety	2,946.5	4,220.9	4,328.3	4,281.0	4,281.0	60.1	1.4 %	-47.3	-1.1 %	0.0	
Appropriation Total	64,402.4	71,967.4	72,238.3	70,053.4	70,053.4	-1,914.0	-2.7 %	-2,184.9	-3.0 %	0.0	

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Marine Highway System											
Marine Vessel Operations	125,091.7	106,821.0	97,955.8	110,064.7	110,064.7	3,243.7	3.0 %	12,108.9	12.4 %	0.0	
Marine Engineering	2,714.6	3,068.7	3,113.0	3,113.0	3,113.0	44.3	1.4 %	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	50.9	1.6 %	0.0		0.0	
Marine Shore Operations	6,131.0	6,645.0	6,779.6	6,779.6	6,779.6	134.6	2.0 %	0.0		0.0	
Vessel Operations Management	3,662.0	3,698.3	3,793.4	3,793.4	3,793.4	95.1	2.6 %	0.0		0.0	
Appropriation Total	141,726.1	125,076.0	116,535.7	128,644.6	128,644.6	3,568.6	2.9 %	12,108.9	10.4 %	0.0	
Agency Total	507,907.0	510,918.1	505,253.0	518,041.9	517,714.8	6,796.7	1.3 %	12,461.8	2.5 %	-327.1	-0.1 %
Funding Summary											
General Funds (GF)	224,888.6	212,472.9	205,345.1	220,827.7	206,826.5	-5,646.4	-2.7 %	1,481.4	0.7 %	-14,001.2	-6.3 %
Federal Receipts (Fed)	1,690.4	4,130.7	4,166.3	4,157.0	4,158.2	27.5 0.7 %		-8.1	-0.2 %	1.2	
Other (Oth)	281,328.0	294,314.5	295,741.6	293,057.2	306,730.1	12,415.6	4.2 %	10,988.5	3.7 %	13,672.9	4.7 %

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).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

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