

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: Department of Transportation & Public Facilities

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 09MP Rev to Hse Sub		[5] - [3] Adj Base to Hse Sub		[5] - [4] Gov Amd to Hse Sub
Administration and Support										
Commissioner's Office	1,715.2	1,729.6	1,763.7	1,763.7	1,763.7	34.1	2.0 %	0.0		0.0
Contracting and Appeals	281.1	316.2	307.1	307.1	307.1	-9.1	-2.9 %	0.0		0.0
EE & Civil Rights	881.8	954.5	979.0	987.7	987.7	33.2	3.5 %	8.7	0.9 %	0.0
Internal Review	930.3	1,059.6	1,085.7	1,085.7	1,085.7	26.1	2.5 %	0.0		0.0
Transportation Mgmt & Security	751.0	1,009.3	1,051.9	1,051.9	1,051.9	42.6	4.2 %	0.0		0.0
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 %	0.0
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 %	0.0
Leased Facilities	0.0	2,323.1	2,323.1	2,281.1	2,281.1	-42.0	-1.8 %	-42.0	-1.8 %	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	1,332.3	1,332.3	1,332.3	26.5	2.0 %	0.0		0.0
Central Support Services	1,093.6	1,018.5	1,041.2	1,041.2	1,041.2	22.7	2.2 %	0.0		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		0.0
Southeast Support Services	679.0	884.5	868.2	868.2	868.2	-16.3	-1.8 %	0.0		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 %	0.0
Int Airport Systems Office	791.0	1,042.7	1,382.3	887.1	887.1	-155.6	-14.9 %	-495.2	-35.8 %	0.0
Program Development	3,494.9	4,285.0	4,393.1	4,577.5	4,577.5	292.5	6.8 %	184.4	4.2 %	0.0
Central Region Planning	1,691.7	1,777.1	1,844.2	1,844.2	1,844.2	67.1	3.8 %	0.0		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 %	0.0
Southeast Region Planning	520.7	545.3	608.6	608.6	608.6	63.3	11.6 %	0.0		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 %	0.0
Appropriation Total	37,123.2	40,999.9	42,515.8	42,894.7	42,894.7	1,894.8	4.6 %	378.9	0.9 %	0.0
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		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 %	0.0
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		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		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		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 %	0.0
Northern Construction & CIP	15,484.6	15,502.0	15,808.0	15,808.0	15,808.0	306.0	2.0 %	0.0		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 %	0.0
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		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	3,867.2	3,870.2	4,370.2	4,370.2	503.0	13.0 %	500.0	12.9 %	0.0	
Appropriation Total	145,183.1	142,537.3	142,579.1	144,411.3	144,084.2	1,546.9	1.1 %	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	102,573.4	97,955.8	109,141.1	104,523.5	1,950.1	1.9 %	6,567.7	6.7 %	-4,617.6	-4.2 %
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	120,828.4	116,535.7	127,721.0	123,103.4	2,275.0	1.9 %	6,567.7	5.6 %	-4,617.6	-3.6 %
Agency Total	507,907.0	505,672.3	505,083.0	516,593.3	511,648.6	5,976.3	1.2 %	6,565.6	1.3 %	-4,944.7	-1.0 %
Funding Summary											
General Funds (GF)	224,888.6	209,847.1	205,345.1	219,549.1	206,471.5	-3,375.6	-1.6 %	1,126.4	0.5 %	-13,077.6	-6.0 %
Federal Receipts (Fed)	1,690.4	3,960.7	3,996.3	3,987.0	3,988.2	27.5	0.7 %	-8.1	-0.2 %	1.2	
Other (Oth)	281,328.0	291,864.5	295,741.6	293,057.2	301,188.9	9,324.4	3.2 %	5,447.3	1.8 %	8,131.7	2.8 %

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).

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.