

2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
Administration and Support										
Commissioner's Office	1,933.7	0.0	1,963.0	1,952.6	18.5	0.0	1,971.1	18.9 1.0 %	37.4 1.9 %	-10.4 -0.5 %
Contracting and Appeals	307.1	0.0	317.9	317.9	0.0	0.0	317.9	10.8 3.5 %	10.8 3.5 %	0.0
EE & Civil Rights	987.7	0.0	1,074.6	1,074.1	0.0	0.0	1,074.1	86.4 8.7 %	86.4 8.7 %	-0.5
Internal Review	1,085.7	0.0	1,073.8	1,073.1	0.0	0.0	1,073.1	-12.6 -1.2 %	-12.6 -1.2 %	-0.7 -0.1 %
Transportation Mgmt & Security	1,231.9	0.0	1,288.7	1,256.1	0.0	0.0	1,256.1	24.2 2.0 %	24.2 2.0 %	-32.6 -2.5 %
Statewide Admin Services	4,825.7	0.0	5,016.8	5,145.4	3.0	0.0	5,148.4	319.7 6.6 %	322.7 6.7 %	128.6 2.6 %
Statewide Information Systems	4,131.2	0.0	4,218.1	4,216.6	0.0	0.0	4,216.6	85.4 2.1 %	85.4 2.1 %	-1.5
Leased Facilities	2,356.1	0.0	2,356.1	2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0
Human Resources	2,663.9	0.0	2,663.9	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0
Statewide Procurement	1,332.3	5.0	1,384.4	1,384.2	0.0	0.0	1,384.2	51.9 3.9 %	51.9 3.9 %	-0.2
Central Support Services	1,215.1	242.8	1,076.6	1,076.1	2.7	0.0	1,078.8	-139.0 -11.4 %	-136.3 -11.2 %	-0.5
Northern Support Services	1,377.7	9.0	1,439.6	1,439.1	1.7	0.0	1,440.8	61.4 4.5 %	63.1 4.6 %	-0.5
Southeast Support Services	868.2	0.0	896.7	895.5	2.9	0.0	898.4	27.3 3.1 %	30.2 3.5 %	-1.2 -0.1 %
Statewide Aviation	2,720.1	0.0	3,114.0	3,037.6	1.9	0.0	3,039.5	317.5 11.7 %	319.4 11.7 %	-76.4 -2.5 %
Int Airport Systems Office	887.1	0.0	855.0	855.0	5.3	0.0	860.3	-32.1 -3.6 %	-26.8 -3.0 %	0.0
Program Development	4,752.5	100.0	4,886.2	4,886.0	5.1	0.0	4,891.1	133.5 2.8 %	138.6 2.9 %	-0.2
Central Region Planning	1,869.2	1.6	1,918.8	1,918.8	0.6	0.0	1,919.4	49.6 2.7 %	50.2 2.7 %	0.0
Northern Region Planning	1,822.0	0.7	1,886.6	1,886.5	1.2	0.0	1,887.7	64.5 3.5 %	65.7 3.6 %	-0.1
Southeast Region Planning	608.6	0.0	628.7	628.7	0.0	0.0	628.7	20.1 3.3 %	20.1 3.3 %	0.0
Measurement Standards	6,617.8	0.0	6,950.4	6,937.9	2.7	0.0	6,940.6	320.1 4.8 %	322.8 4.9 %	-12.5 -0.2 %
Appropriation Total	43,593.6	359.1	45,009.9	45,001.2	45.6	0.0	45,046.8	1,407.6 3.2 %	1,453.2 3.3 %	-8.7
Design, Engineering & Constr.										
Statewide Public Facilities	3,849.2	0.0	3,929.5	3,929.5	419.8	0.0	4,349.3	80.3 2.1 %	500.1 13.0 %	0.0
Stwd Design & Engineering Svcs	10,190.4	562.5	10,259.2	10,256.6	5.2	0.0	10,261.8	66.2 0.6 %	71.4 0.7 %	-2.6
Harbor Program Development	0.0	0.0	275.0	275.0	0.0	0.0	275.0	275.0 >999 %	275.0 >999 %	0.0
Central Design & Eng Svcs	20,412.0	17.8	20,860.3	20,860.1	10.4	0.0	20,870.5	448.1 2.2 %	458.5 2.2 %	-0.2
Northern Design & Eng Svcs	16,427.0	19.4	16,863.7	16,863.6	1.9	0.0	16,865.5	436.6 2.7 %	438.5 2.7 %	-0.1
Southeast Design & Eng Svcs	9,825.3	9.9	10,220.0	10,219.7	8.7	0.0	10,228.4	394.4 4.0 %	403.1 4.1 %	-0.3
Central Construction & CIP	19,129.6	38.4	19,437.9	19,437.9	3.2	0.0	19,441.1	308.3 1.6 %	311.5 1.6 %	0.0
Northern Construction & CIP	15,808.0	52.7	16,272.0	16,271.7	1.7	0.0	16,273.4	463.7 2.9 %	465.4 2.9 %	-0.3
Southeast Region Construction	7,817.6	30.3	8,094.4	8,094.3	0.0	0.0	8,094.3	276.7 3.5 %	276.7 3.5 %	-0.1

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Design, Engineering & Constr.										
(continued)										
Knik Arm Bridge/Toll Authority	1,559.6	0.0	1,325.9	1,325.9	22.5	0.0	1,348.4	-233.7 -15.0 %	-211.2 -13.5 %	0.0
Appropriation Total	105,018.7	731.0	107,537.9	107,534.3	473.4	0.0	108,007.7	2,515.6 2.4 %	2,989.0 2.8 %	-3.6
State Equipment Fleet										
State Equipment Fleet	26,494.2	2,974.4	30,102.8	30,102.8	0.0	0.0	30,102.8	3,608.6 13.6 %	3,608.6 13.6 %	0.0
Appropriation Total	26,494.2	2,974.4	30,102.8	30,102.8	0.0	0.0	30,102.8	3,608.6 13.6 %	3,608.6 13.6 %	0.0
Highways/Aviation & Facilities										
Central Region Facilities	8,062.3	47.5	7,916.5	8,172.3	0.0	0.0	8,172.3	110.0 1.4 %	110.0 1.4 %	255.8 3.2 %
Northern Region Facilities	12,775.6	182.2	12,775.6	13,313.7	0.0	0.0	13,313.7	538.1 4.2 %	538.1 4.2 %	538.1 4.2 %
Southeast Region Facilities	1,457.1	2.1	1,452.7	1,472.5	0.0	0.0	1,472.5	15.4 1.1 %	15.4 1.1 %	19.8 1.4 %
Traffic Signal Management	1,633.8	0.0	1,682.2	1,682.2	0.0	0.0	1,682.2	48.4 3.0 %	48.4 3.0 %	0.0
Central Highways and Aviation	48,341.6	1,391.8	52,527.5	52,956.6	8.5	0.0	52,965.1	4,615.0 9.5 %	4,623.5 9.6 %	429.1 0.8 %
Northern Highways & Aviation	66,410.8	636.2	67,968.4	68,333.4	3.4	0.0	68,336.8	1,922.6 2.9 %	1,926.0 2.9 %	365.0 0.5 %
Southeast Highways & Aviation	15,746.8	166.8	15,996.5	16,064.6	5.2	0.0	16,069.8	317.8 2.0 %	323.0 2.1 %	68.1 0.4 %
Whittier Access and Tunnel	4,370.2	435.0	4,371.3	4,371.3	0.0	0.0	4,371.3	1.1	1.1	0.0
Appropriation Total	158,798.2	2,861.6	164,690.7	166,366.6	17.1	0.0	166,383.7	7,568.4 4.8 %	7,585.5 4.8 %	1,675.9 1.0 %
International Airports										
AIA Administration	7,811.4	0.0	7,777.8	7,777.8	2.7	0.0	7,780.5	-33.6 -0.4 %	-30.9 -0.4 %	0.0
AIA Facilities	19,750.4	202.2	20,376.3	20,376.3	0.0	0.0	20,376.3	625.9 3.2 %	625.9 3.2 %	0.0
AIA Field & Equipment Maint	12,071.7	171.1	12,352.4	12,352.4	0.0	0.0	12,352.4	280.7 2.3 %	280.7 2.3 %	0.0
AIA Operations	5,387.9	0.0	5,484.6	5,484.6	0.0	0.0	5,484.6	96.7 1.8 %	96.7 1.8 %	0.0
AIA Safety	11,059.4	0.0	11,189.3	11,189.3	0.0	0.0	11,189.3	129.9 1.2 %	129.9 1.2 %	0.0
FIA Administration	1,793.7	0.0	1,827.4	1,827.4	3.1	0.0	1,830.5	33.7 1.9 %	36.8 2.1 %	0.0
FIA Facilities	3,115.2	34.1	3,262.8	3,262.8	0.0	0.0	3,262.8	147.6 4.7 %	147.6 4.7 %	0.0
FIA Field & Equipment Maint	3,542.0	48.3	3,696.5	3,696.5	0.0	0.0	3,696.5	154.5 4.4 %	154.5 4.4 %	0.0
FIA Operations	1,240.7	0.0	1,269.4	1,269.4	0.0	0.0	1,269.4	28.7 2.3 %	28.7 2.3 %	0.0
FIA Safety	4,281.0	0.0	4,452.4	4,452.4	0.0	0.0	4,452.4	171.4 4.0 %	171.4 4.0 %	0.0
Appropriation Total	70,053.4	455.7	71,688.9	71,688.9	5.8	0.0	71,694.7	1,635.5 2.3 %	1,641.3 2.3 %	0.0

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Marine Highway System											
Marine Vessel Operations	119,832.5	-1,250.0	116,199.8	111,835.8	0.0	0.0	111,835.8	-7,996.7	-6.7 %	-4,364.0	-3.8 %
Marine Vessel Fuel	0.0	0.0	0.0	12,914.4	0.0	0.0	12,914.4	12,914.4	>999 %	12,914.4	>999 %
Marine Engineering	3,113.0	10.7	3,187.4	3,334.8	2.7	0.0	3,337.5	221.8	7.1 %	147.4	4.6 %
Overhaul	1,698.4	0.0	1,698.4	1,647.8	0.0	0.0	1,647.8	-50.6	-3.0 %	-50.6	-3.0 %
Reservations and Marketing	3,138.3	0.0	3,226.8	3,224.7	0.0	0.0	3,224.7	86.4	2.8 %	-2.1	-0.1 %
Marine Shore Operations	6,800.9	0.0	7,501.8	7,498.5	0.0	0.0	7,498.5	697.6	10.3 %	-3.3	
Vessel Operations Management	3,850.6	0.0	4,009.0	4,003.0	8.0	0.0	4,011.0	152.4	4.0 %	-6.0	-0.1 %
Appropriation Total	138,433.7	-1,239.3	135,823.2	144,459.0	10.7	0.0	144,469.7	6,025.3	4.4 %	8,635.8	6.4 %
Agency Total	542,391.8	6,142.5	554,853.4	565,152.8	552.6	0.0	565,705.4	22,761.0	4.2 %	10,299.4	1.9 %
Funding Summary											
Unrestricted General (UGF)	240,923.4	2,632.0	240,060.8	251,245.3	459.9	0.0	251,705.2	10,321.9	4.3 %	11,184.5	4.7 %
Designated General (DGF)	61,209.8	28.7	64,036.0	62,569.6	14.3	0.0	62,583.9	1,359.8	2.2 %	-1,466.4	-2.3 %
Other State Funds (Other)	236,100.4	3,473.0	246,799.4	247,380.7	78.4	0.0	247,459.1	11,280.3	4.8 %	581.3	0.2 %
Federal Receipts (Fed)	4,158.2	8.8	3,957.2	3,957.2	0.0	0.0	3,957.2	-201.0	-4.8 %	0.0	

Column Definitions

10MgtPln (FY10 Management Plan) - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

10SupOp (FY10 Total Op Supplemental) - FY2010 Total Operating Supplemental appropriations.

GAmdAdj (Gov Amend Adjusted) - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

NewLegis (FY11 New Legislation) - FY11 New Legislation

Op inCap (Operating Items in Cap Bill) - FY11 operating budget items included in the capital budget bill.

FY11 Op (FY11 Operating Budget) - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.