

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

### Agency: Department of Transportation & Public Facilities

| Allocation                     | [1]<br>10MgtP1n | [2]<br>Adj Base | [3]<br>GAmAdj   | [4]<br>House    | [5]<br>Senate   | [6]<br>ConfComm | [6] - [1]<br>10MgtP1n to ConfComm | [6] - [2]<br>Adj Base to ConfComm | [6] - [3]<br>GAmAdj to ConfComm |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|-----------------------------------|---------------------------------|
| Administration and Support     |                 |                 |                 |                 |                 |                 |                                   |                                   |                                 |
| Commissioner's Office          | 1,933.7         | 1,952.3         | 1,963.0         | 1,941.9         | 1,941.9         | 1,952.6         | 18.9 1.0 %                        | 0.3                               | -10.4 -0.5 %                    |
| Contracting and Appeals        | 307.1           | 307.1           | 317.9           | 307.1           | 307.1           | 317.9           | 10.8 3.5 %                        | 10.8 3.5 %                        | 0.0                             |
| EE & Civil Rights              | 987.7           | 987.7           | 1,074.6         | 1,031.7         | 1,031.7         | 1,074.1         | 86.4 8.7 %                        | 86.4 8.7 %                        | -0.5                            |
| Internal Review                | 1,085.7         | 1,085.7         | 1,073.8         | 1,040.2         | 1,040.2         | 1,073.1         | -12.6 -1.2 %                      | -12.6 -1.2 %                      | -0.7 -0.1 %                     |
| Transportation Mgmt & Security | 1,231.9         | 1,231.9         | 1,288.7         | 1,229.3         | 1,229.3         | 1,256.1         | 24.2 2.0 %                        | 24.2 2.0 %                        | -32.6 -2.5 %                    |
| Statewide Admin Services       | 4,825.7         | 4,827.7         | 5,016.8         | 4,827.0         | 4,956.3         | 5,145.4         | 319.7 6.6 %                       | 317.7 6.6 %                       | 128.6 2.6 %                     |
| Statewide Information Systems  | 4,131.2         | 4,131.2         | 4,218.1         | 4,129.7         | 4,129.7         | 4,216.6         | 85.4 2.1 %                        | 85.4 2.1 %                        | -1.5                            |
| Leased Facilities              | 2,356.1         | 2,356.1         | 2,356.1         | 2,356.1         | 2,356.1         | 2,356.1         | 0.0                               | 0.0                               | 0.0                             |
| Human Resources                | 2,663.9         | 2,663.9         | 2,663.9         | 2,663.9         | 2,663.9         | 2,663.9         | 0.0                               | 0.0                               | 0.0                             |
| Statewide Procurement          | 1,332.3         | 1,332.3         | 1,384.4         | 1,332.1         | 1,343.4         | 1,384.2         | 51.9 3.9 %                        | 51.9 3.9 %                        | -0.2                            |
| Central Support Services       | 1,215.1         | 1,043.3         | 1,076.6         | 1,042.8         | 1,050.4         | 1,076.1         | -139.0 -11.4 %                    | 32.8 3.1 %                        | -0.5                            |
| Northern Support Services      | 1,377.7         | 1,378.7         | 1,439.6         | 1,378.2         | 1,408.6         | 1,439.1         | 61.4 4.5 %                        | 60.4 4.4 %                        | -0.5                            |
| Southeast Support Services     | 868.2           | 872.4           | 896.7           | 871.2           | 871.2           | 895.5           | 27.3 3.1 %                        | 23.1 2.6 %                        | -1.2 -0.1 %                     |
| Statewide Aviation             | 2,720.1         | 2,722.2         | 3,114.0         | 2,973.8         | 2,953.8         | 3,037.6         | 317.5 11.7 %                      | 315.4 11.6 %                      | -76.4 -2.5 %                    |
| Int Airport Systems Office     | 887.1           | 891.3           | 855.0           | 843.3           | 843.3           | 855.0           | -32.1 -3.6 %                      | -36.3 -4.1 %                      | 0.0                             |
| Program Development            | 4,752.5         | 4,756.7         | 4,886.2         | 4,739.6         | 4,739.6         | 4,886.0         | 133.5 2.8 %                       | 129.3 2.7 %                       | -0.2                            |
| Central Region Planning        | 1,869.2         | 1,869.2         | 1,918.8         | 1,869.2         | 1,872.5         | 1,918.8         | 49.6 2.7 %                        | 49.6 2.7 %                        | 0.0                             |
| Northern Region Planning       | 1,822.0         | 1,822.0         | 1,886.6         | 1,821.9         | 1,826.7         | 1,886.5         | 64.5 3.5 %                        | 64.5 3.5 %                        | -0.1                            |
| Southeast Region Planning      | 608.6           | 608.6           | 628.7           | 608.6           | 608.6           | 628.7           | 20.1 3.3 %                        | 20.1 3.3 %                        | 0.0                             |
| Measurement Standards          | 6,617.8         | 6,619.9         | 6,950.4         | 6,709.5         | 6,709.5         | 6,937.9         | 320.1 4.8 %                       | 318.0 4.8 %                       | -12.5 -0.2 %                    |
| <b>Appropriation Total</b>     | <b>43,593.6</b> | <b>43,460.2</b> | <b>45,009.9</b> | <b>43,717.1</b> | <b>43,883.8</b> | <b>45,001.2</b> | <b>1,407.6 3.2 %</b>              | <b>1,541.0 3.5 %</b>              | <b>-8.7</b>                     |
| Design, Engineering & Constr.  |                 |                 |                 |                 |                 |                 |                                   |                                   |                                 |
| Statewide Public Facilities    | 3,849.2         | 3,849.2         | 3,929.5         | 3,849.2         | 3,849.2         | 3,929.5         | 80.3 2.1 %                        | 80.3 2.1 %                        | 0.0                             |
| Stwd Design & Engineering Svcs | 10,190.4        | 10,192.5        | 10,259.2        | 9,959.9         | 9,972.8         | 10,256.6        | 66.2 0.6 %                        | 64.1 0.6 %                        | -2.6                            |
| Harbor Program Development     | 0.0             | 0.0             | 275.0           | 275.0           | 275.0           | 275.0           | 275.0 >999 %                      | 275.0 >999 %                      | 0.0                             |
| Central Design & Eng Svcs      | 20,412.0        | 20,412.0        | 20,860.3        | 20,372.5        | 20,435.5        | 20,860.1        | 448.1 2.2 %                       | 448.1 2.2 %                       | -0.2                            |
| Northern Design & Eng Svcs     | 16,427.0        | 16,427.0        | 16,863.7        | 16,275.2        | 16,349.4        | 16,863.6        | 436.6 2.7 %                       | 436.6 2.7 %                       | -0.1                            |
| Southeast Design & Eng Svcs    | 9,825.3         | 9,831.5         | 10,220.0        | 9,881.2         | 9,912.4         | 10,219.7        | 394.4 4.0 %                       | 388.2 3.9 %                       | -0.3                            |
| Central Construction & CIP     | 19,129.6        | 19,131.6        | 19,437.9        | 18,995.5        | 19,139.4        | 19,437.9        | 308.3 1.6 %                       | 306.3 1.6 %                       | 0.0                             |
| Northern Construction & CIP    | 15,808.0        | 15,809.0        | 16,272.0        | 15,698.7        | 15,912.1        | 16,271.7        | 463.7 2.9 %                       | 462.7 2.9 %                       | -0.3                            |
| Southeast Region Construction  | 7,817.6         | 7,817.6         | 8,094.4         | 7,817.5         | 7,938.2         | 8,094.3         | 276.7 3.5 %                       | 276.7 3.5 %                       | -0.1                            |

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| Allocation                     | [1]<br>10MgtPIn  | [2]<br>Adj Base  | [3]<br>GAmdAdj   | [4]<br>House     | [5]<br>Senate    | [6]<br>ConfComm  | [6] - [1]<br>10MgtPIn to ConfComm | [6] - [2]<br>Adj Base to ConfComm | [6] - [3]<br>GAmdAdj to ConfComm |               |                |              |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|-----------------------------------|----------------------------------|---------------|----------------|--------------|
| Design, Engineering & Constr.  |                  |                  |                  |                  |                  |                  |                                   |                                   |                                  |               |                |              |
| (continued)                    |                  |                  |                  |                  |                  |                  |                                   |                                   |                                  |               |                |              |
| Knik Arm Bridge/Toll Authority | 1,559.6          | 1,582.9          | 1,325.9          | 1,325.9          | 1,325.9          | 1,325.9          | -233.7                            | -15.0 %                           | -257.0                           | -16.2 %       | 0.0            |              |
| <b>Appropriation Total</b>     | <b>105,018.7</b> | <b>105,053.3</b> | <b>107,537.9</b> | <b>104,450.6</b> | <b>105,109.9</b> | <b>107,534.3</b> | <b>2,515.6</b>                    | <b>2.4 %</b>                      | <b>2,481.0</b>                   | <b>2.4 %</b>  | <b>-3.6</b>    |              |
| State Equipment Fleet          |                  |                  |                  |                  |                  |                  |                                   |                                   |                                  |               |                |              |
| State Equipment Fleet          | 26,494.2         | 26,494.2         | 30,102.8         | 29,200.9         | 30,010.3         | 30,102.8         | 3,608.6                           | 13.6 %                            | 3,608.6                          | 13.6 %        | 0.0            |              |
| <b>Appropriation Total</b>     | <b>26,494.2</b>  | <b>26,494.2</b>  | <b>30,102.8</b>  | <b>29,200.9</b>  | <b>30,010.3</b>  | <b>30,102.8</b>  | <b>3,608.6</b>                    | <b>13.6 %</b>                     | <b>3,608.6</b>                   | <b>13.6 %</b> | <b>0.0</b>     |              |
| Highways/Aviation & Facilities |                  |                  |                  |                  |                  |                  |                                   |                                   |                                  |               |                |              |
| Central Region Facilities      | 8,062.3          | 7,787.3          | 7,916.5          | 8,053.1          | 8,158.2          | 8,172.3          | 110.0                             | 1.4 %                             | 385.0                            | 4.9 %         | 255.8          | 3.2 %        |
| Northern Region Facilities     | 12,775.6         | 12,115.6         | 12,775.6         | 12,995.7         | 13,301.5         | 13,313.7         | 538.1                             | 4.2 %                             | 1,198.1                          | 9.9 %         | 538.1          | 4.2 %        |
| Southeast Region Facilities    | 1,457.1          | 1,437.1          | 1,452.7          | 1,456.9          | 1,462.8          | 1,472.5          | 15.4                              | 1.1 %                             | 35.4                             | 2.5 %         | 19.8           | 1.4 %        |
| Traffic Signal Management      | 1,633.8          | 1,633.8          | 1,682.2          | 1,682.2          | 1,682.2          | 1,682.2          | 48.4                              | 3.0 %                             | 48.4                             | 3.0 %         | 0.0            |              |
| Central Highways and Aviation  | 48,341.6         | 47,871.6         | 52,527.5         | 51,113.7         | 52,651.4         | 52,956.6         | 4,615.0                           | 9.5 %                             | 5,085.0                          | 10.6 %        | 429.1          | 0.8 %        |
| Northern Highways & Aviation   | 66,410.8         | 65,687.8         | 67,968.4         | 66,727.8         | 68,186.5         | 68,333.4         | 1,922.6                           | 2.9 %                             | 2,645.6                          | 4.0 %         | 365.0          | 0.5 %        |
| Southeast Highways & Aviation  | 15,746.8         | 15,646.8         | 15,996.5         | 15,714.9         | 16,051.3         | 16,064.6         | 317.8                             | 2.0 %                             | 417.8                            | 2.7 %         | 68.1           | 0.4 %        |
| Whittier Access and Tunnel     | 4,370.2          | 4,370.2          | 4,371.3          | 4,370.2          | 4,370.2          | 4,371.3          | 1.1                               |                                   | 1.1                              |               | 0.0            |              |
| <b>Appropriation Total</b>     | <b>158,798.2</b> | <b>156,550.2</b> | <b>164,690.7</b> | <b>162,114.5</b> | <b>165,864.1</b> | <b>166,366.6</b> | <b>7,568.4</b>                    | <b>4.8 %</b>                      | <b>9,816.4</b>                   | <b>6.3 %</b>  | <b>1,675.9</b> | <b>1.0 %</b> |
| International Airports         |                  |                  |                  |                  |                  |                  |                                   |                                   |                                  |               |                |              |
| AIA Administration             | 7,811.4          | 7,814.1          | 7,777.8          | 7,605.4          | 7,605.4          | 7,777.8          | -33.6                             | -0.4 %                            | -36.3                            | -0.5 %        | 0.0            |              |
| AIA Facilities                 | 19,750.4         | 19,750.4         | 20,376.3         | 19,750.4         | 20,343.3         | 20,376.3         | 625.9                             | 3.2 %                             | 625.9                            | 3.2 %         | 0.0            |              |
| AIA Field & Equipment Maint    | 12,071.7         | 12,071.7         | 12,352.4         | 11,936.7         | 12,332.2         | 12,352.4         | 280.7                             | 2.3 %                             | 280.7                            | 2.3 %         | 0.0            |              |
| AIA Operations                 | 5,387.9          | 5,387.9          | 5,484.6          | 5,387.9          | 5,387.9          | 5,484.6          | 96.7                              | 1.8 %                             | 96.7                             | 1.8 %         | 0.0            |              |
| AIA Safety                     | 11,059.4         | 11,402.2         | 11,189.3         | 11,166.3         | 11,166.3         | 11,189.3         | 129.9                             | 1.2 %                             | -212.9                           | -1.9 %        | 0.0            |              |
| FIA Administration             | 1,793.7          | 1,795.8          | 1,827.4          | 1,795.8          | 1,795.8          | 1,827.4          | 33.7                              | 1.9 %                             | 31.6                             | 1.8 %         | 0.0            |              |
| FIA Facilities                 | 3,115.2          | 3,115.2          | 3,262.8          | 3,115.2          | 3,262.8          | 3,262.8          | 147.6                             | 4.7 %                             | 147.6                            | 4.7 %         | 0.0            |              |
| FIA Field & Equipment Maint    | 3,542.0          | 3,542.0          | 3,696.5          | 3,542.0          | 3,696.5          | 3,696.5          | 154.5                             | 4.4 %                             | 154.5                            | 4.4 %         | 0.0            |              |
| FIA Operations                 | 1,240.7          | 1,240.7          | 1,269.4          | 1,240.7          | 1,240.7          | 1,269.4          | 28.7                              | 2.3 %                             | 28.7                             | 2.3 %         | 0.0            |              |
| FIA Safety                     | 4,281.0          | 4,425.3          | 4,452.4          | 4,425.3          | 4,425.3          | 4,452.4          | 171.4                             | 4.0 %                             | 27.1                             | 0.6 %         | 0.0            |              |
| <b>Appropriation Total</b>     | <b>70,053.4</b>  | <b>70,545.3</b>  | <b>71,688.9</b>  | <b>69,965.7</b>  | <b>71,256.2</b>  | <b>71,688.9</b>  | <b>1,635.5</b>                    | <b>2.3 %</b>                      | <b>1,143.6</b>                   | <b>1.6 %</b>  | <b>0.0</b>     |              |

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| <u>Allocation</u>            | <u>[1]<br/>10MgtP]n</u> | <u>[2]<br/>Adj Base</u> | <u>[3]<br/>GAmdAdj</u> | <u>[4]<br/>House</u> | <u>[5]<br/>Senate</u> | <u>[6]<br/>ConfComm</u> | <u>[6] - [1]<br/>10MgtP]n to ConfComm</u> | <u>[6] - [2]<br/>Adj Base to ConfComm</u> | <u>[6] - [3]<br/>GAmdAdj to ConfComm</u> |              |                 |              |
|------------------------------|-------------------------|-------------------------|------------------------|----------------------|-----------------------|-------------------------|---|---|--|--------------|-----------------|--------------|
| Marine Highway System        |                         |                         |                        |                      |                       |                         |   |   |  |              |                 |              |
| Marine Vessel Operations     | 119,832.5               | 115,199.8               | 116,199.8              | 124,750.2            | 111,835.8             | 111,835.8               | -7,996.7                                  | -6.7 %                                    | -3,364.0                                 | -2.9 %       | -4,364.0        | -3.8 %       |
| Marine Vessel Fuel           | 0.0                     | 0.0                     | 0.0                    | 0.0                  | 12,914.4              | 12,914.4                | 12,914.4                                  | >999 %                                    | 12,914.4                                 | >999 %       | 12,914.4        | >999 %       |
| Marine Engineering           | 3,113.0                 | 3,115.2                 | 3,187.4                | 3,112.6              | 3,287.4               | 3,334.8                 | 221.8                                     | 7.1 %                                     | 219.6                                    | 7.0 %        | 147.4           | 4.6 %        |
| Overhaul                     | 1,698.4                 | 1,698.4                 | 1,698.4                | 1,647.8              | 1,647.8               | 1,647.8                 | -50.6                                     | -3.0 %                                    | -50.6                                    | -3.0 %       | -50.6           | -3.0 %       |
| Reservations and Marketing   | 3,138.3                 | 3,138.3                 | 3,226.8                | 3,136.2              | 3,136.2               | 3,224.7                 | 86.4                                      | 2.8 %                                     | 86.4                                     | 2.8 %        | -2.1            | -0.1 %       |
| Marine Shore Operations      | 6,800.9                 | 6,800.9                 | 7,501.8                | 7,297.6              | 7,297.6               | 7,498.5                 | 697.6                                     | 10.3 %                                    | 697.6                                    | 10.3 %       | -3.3            |              |
| Vessel Operations Management | 3,850.6                 | 3,856.7                 | 4,009.0                | 3,850.7              | 3,850.7               | 4,003.0                 | 152.4                                     | 4.0 %                                     | 146.3                                    | 3.8 %        | -6.0            | -0.1 %       |
| <b>Appropriation Total</b>   | <b>138,433.7</b>        | <b>133,809.3</b>        | <b>135,823.2</b>       | <b>143,795.1</b>     | <b>143,969.9</b>      | <b>144,459.0</b>        | <b>6,025.3</b>                            | <b>4.4 %</b>                              | <b>10,649.7</b>                          | <b>8.0 %</b> | <b>8,635.8</b>  | <b>6.4 %</b> |
| <b>Agency Total</b>          | <b>542,391.8</b>        | <b>535,912.5</b>        | <b>554,853.4</b>       | <b>553,243.9</b>     | <b>560,094.2</b>      | <b>565,152.8</b>        | <b>22,761.0</b>                           | <b>4.2 %</b>                              | <b>29,240.3</b>                          | <b>5.5 %</b> | <b>10,299.4</b> | <b>1.9 %</b> |
| Funding Summary              |                         |                         |                        |                      |                       |                         |   |   |  |              |                 |              |
| Unrestricted General (UGF)   | 240,923.4               | 232,655.4               | 240,060.8              | 246,060.1            | 250,420.0             | 251,245.3               | 10,321.9                                  | 4.3 %                                     | 18,589.9                                 | 8.0 %        | 11,184.5        | 4.7 %        |
| Designated General (DGF)     | 61,209.8                | 62,455.8                | 64,036.0               | 62,913.3             | 61,876.7              | 62,569.6                | 1,359.8                                   | 2.2 %                                     | 113.8                                    | 0.2 %        | -1,466.4        | -2.3 %       |
| Other State Funds (Other)    | 236,100.4               | 236,587.9               | 246,799.4              | 240,348.2            | 243,842.0             | 247,380.7               | 11,280.3                                  | 4.8 %                                     | 10,792.8                                 | 4.6 %        | 581.3           | 0.2 %        |
| Federal Receipts (Fed)       | 4,158.2                 | 4,213.4                 | 3,957.2                | 3,922.3              | 3,955.5               | 3,957.2                 | -201.0                                    | -4.8 %                                    | -256.2                                   | -6.1 %       | 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.

**Adj Base (FY11 Adjusted Base)** - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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.

**House (FY11 House)** - The version of the FY2011 operating bill adopted by the House of Representatives.

**Senate (FY11 Senate)** - The version of the FY2011 operating bill adopted by the Senate.

**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.