

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

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

<u>Allocation</u>	<u>[1] 10Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GAmdAdj</u>	<u>[4] Enacted</u>	<u>[5] Other Op</u>	<u>[6] Bills</u>	<u>[7] 11Budget</u>	<u>[7] - [1] 10Fn1Bud to 11Budget</u>	<u>[7] - [2] Adj Base to 11Budget</u>	<u>[7] - [3] GAmdAdj to 11Budget</u>	
<b>Administration and Support</b>											
Commissioner's Office	1,933.7	1,952.3	1,963.0	1,952.6	0.0	18.5	1,971.1	37.4 1.9 %	18.8 1.0 %	8.1 0.4 %	
Contracting and Appeals	307.1	307.1	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	987.7	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	1,085.7	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	1,231.9	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	4,827.7	5,016.8	5,145.4	0.0	3.0	5,148.4	322.7 6.7 %	320.7 6.6 %	131.6 2.6 %	
Statewide Information Systems	4,131.2	4,131.2	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	2,356.1	2,356.1	2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	
Human Resources	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	
Statewide Procurement	1,337.3	1,332.3	1,384.4	1,384.2	0.0	0.0	1,384.2	46.9 3.5 %	51.9 3.9 %	-0.2	
Central Support Services	1,457.9	1,043.3	1,076.6	1,076.1	0.0	2.7	1,078.8	-379.1 -26.0 %	35.5 3.4 %	2.2 0.2 %	
Northern Support Services	1,386.7	1,378.7	1,439.6	1,439.1	0.0	1.7	1,440.8	54.1 3.9 %	62.1 4.5 %	1.2 0.1 %	
Southeast Support Services	868.2	872.4	896.7	895.5	0.0	2.9	898.4	30.2 3.5 %	26.0 3.0 %	1.7 0.2 %	
Statewide Aviation	2,720.1	2,722.2	3,114.0	3,037.6	0.0	1.9	3,039.5	319.4 11.7 %	317.3 11.7 %	-74.5 -2.4 %	
Int Airport Systems Office	887.1	891.3	855.0	855.0	0.0	5.3	860.3	-26.8 -3.0 %	-31.0 -3.5 %	5.3 0.6 %	
Program Development	4,852.5	4,756.7	4,886.2	4,886.0	0.0	5.1	4,891.1	38.6 0.8 %	134.4 2.8 %	4.9 0.1 %	
Central Region Planning	1,870.8	1,869.2	1,918.8	1,918.8	0.0	0.6	1,919.4	48.6 2.6 %	50.2 2.7 %	0.6	
Northern Region Planning	1,822.7	1,822.0	1,886.6	1,886.5	0.0	1.2	1,887.7	65.0 3.6 %	65.7 3.6 %	1.1 0.1 %	
Southeast Region Planning	608.6	608.6	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	6,619.9	6,950.4	6,937.9	0.0	2.7	6,940.6	322.8 4.9 %	320.7 4.8 %	-9.8 -0.1 %	
<b>Appropriation Total</b>	<b>43,952.7</b>	<b>43,460.2</b>	<b>45,009.9</b>	<b>45,001.2</b>	<b>0.0</b>	<b>45.6</b>	<b>45,046.8</b>	<b>1,094.1 2.5 %</b>	<b>1,586.6 3.7 %</b>	<b>36.9 0.1 %</b>	
<b>Design, Engineering &amp; Constr.</b>											
Statewide Public Facilities	3,849.2	3,849.2	3,929.5	3,929.5	0.0	419.8	4,349.3	500.1 13.0 %	500.1 13.0 %	419.8 10.7 %	
Stwd Design & Engineering Svcs	10,752.9	10,192.5	10,259.2	10,256.6	0.0	5.2	10,261.8	-491.1 -4.6 %	69.3 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	20,429.8	20,412.0	20,860.3	20,860.1	0.0	10.4	20,870.5	440.7 2.2 %	458.5 2.2 %	10.2	
Northern Design & Eng Svcs	16,446.4	16,427.0	16,863.7	16,863.6	0.0	1.9	16,865.5	419.1 2.5 %	438.5 2.7 %	1.8	
Southeast Design & Eng Svcs	9,835.2	9,831.5	10,220.0	10,219.7	0.0	8.7	10,228.4	393.2 4.0 %	396.9 4.0 %	8.4 0.1 %	
Central Construction & CIP	19,168.0	19,131.6	19,437.9	19,437.9	0.0	3.2	19,441.1	273.1 1.4 %	309.5 1.6 %	3.2	
Northern Construction & CIP	15,860.7	15,809.0	16,272.0	16,271.7	0.0	1.7	16,273.4	412.7 2.6 %	464.4 2.9 %	1.4	
Southeast Region Construction	7,847.9	7,817.6	8,094.4	8,094.3	0.0	0.0	8,094.3	246.4 3.1 %	276.7 3.5 %	-0.1	

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Design, Engineering & Constr.											
(continued)											
Knik Arm Bridge/Toll Authority	1,559.6	1,582.9	1,325.9	1,325.9	0.0	22.5	1,348.4	-211.2 -13.5 %	-234.5 -14.8 %	22.5 1.7 %	
<b>Appropriation Total</b>	<b>105,749.7</b>	<b>105,053.3</b>	<b>107,537.9</b>	<b>107,534.3</b>	<b>0.0</b>	<b>473.4</b>	<b>108,007.7</b>	<b>2,258.0 2.1 %</b>	<b>2,954.4 2.8 %</b>	<b>469.8 0.4 %</b>	
State Equipment Fleet											
State Equipment Fleet	29,468.6	26,494.2	30,102.8	30,102.8	0.0	0.0	30,102.8	634.2 2.2 %	3,608.6 13.6 %	0.0	
<b>Appropriation Total</b>	<b>29,468.6</b>	<b>26,494.2</b>	<b>30,102.8</b>	<b>30,102.8</b>	<b>0.0</b>	<b>0.0</b>	<b>30,102.8</b>	<b>634.2 2.2 %</b>	<b>3,608.6 13.6 %</b>	<b>0.0</b>	
Highways/Aviation & Facilities											
Central Region Facilities	8,109.8	7,787.3	7,916.5	8,172.3	0.0	0.0	8,172.3	62.5 0.8 %	385.0 4.9 %	255.8 3.2 %	
Northern Region Facilities	12,957.8	12,115.6	12,775.6	13,313.7	0.0	0.0	13,313.7	355.9 2.7 %	1,198.1 9.9 %	538.1 4.2 %	
Southeast Region Facilities	1,459.2	1,437.1	1,452.7	1,472.5	0.0	0.0	1,472.5	13.3 0.9 %	35.4 2.5 %	19.8 1.4 %	
Traffic Signal Management	1,633.8	1,633.8	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	49,733.4	47,871.6	52,527.5	52,956.6	0.0	8.5	52,965.1	3,231.7 6.5 %	5,093.5 10.6 %	437.6 0.8 %	
Northern Highways & Aviation	67,047.0	65,687.8	67,968.4	68,333.4	0.0	3.4	68,336.8	1,289.8 1.9 %	2,649.0 4.0 %	368.4 0.5 %	
Southeast Highways & Aviation	15,913.6	15,646.8	15,996.5	16,064.6	0.0	5.2	16,069.8	156.2 1.0 %	423.0 2.7 %	73.3 0.5 %	
Whittier Access and Tunnel	4,805.2	4,370.2	4,371.3	4,371.3	0.0	0.0	4,371.3	-433.9 -9.0 %	1.1	0.0	
<b>Appropriation Total</b>	<b>161,659.8</b>	<b>156,550.2</b>	<b>164,690.7</b>	<b>166,366.6</b>	<b>0.0</b>	<b>17.1</b>	<b>166,383.7</b>	<b>4,723.9 2.9 %</b>	<b>9,833.5 6.3 %</b>	<b>1,693.0 1.0 %</b>	
International Airports											
AIA Administration	7,811.4	7,814.1	7,777.8	7,777.8	0.0	2.7	7,780.5	-30.9 -0.4 %	-33.6 -0.4 %	2.7	
AIA Facilities	19,952.6	19,750.4	20,376.3	20,376.3	0.0	0.0	20,376.3	423.7 2.1 %	625.9 3.2 %	0.0	
AIA Field & Equipment Maint	12,242.8	12,071.7	12,352.4	12,352.4	0.0	0.0	12,352.4	109.6 0.9 %	280.7 2.3 %	0.0	
AIA Operations	5,387.9	5,387.9	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	11,402.2	11,189.3	11,189.3	0.0	0.0	11,189.3	129.9 1.2 %	-212.9 -1.9 %	0.0	
FIA Administration	1,793.7	1,795.8	1,827.4	1,827.4	0.0	3.1	1,830.5	36.8 2.1 %	34.7 1.9 %	3.1 0.2 %	
FIA Facilities	3,149.3	3,115.2	3,262.8	3,262.8	0.0	0.0	3,262.8	113.5 3.6 %	147.6 4.7 %	0.0	
FIA Field & Equipment Maint	3,590.3	3,542.0	3,696.5	3,696.5	0.0	0.0	3,696.5	106.2 3.0 %	154.5 4.4 %	0.0	
FIA Operations	1,240.7	1,240.7	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	4,425.3	4,452.4	4,452.4	0.0	0.0	4,452.4	171.4 4.0 %	27.1 0.6 %	0.0	
<b>Appropriation Total</b>	<b>70,509.1</b>	<b>70,545.3</b>	<b>71,688.9</b>	<b>71,688.9</b>	<b>0.0</b>	<b>5.8</b>	<b>71,694.7</b>	<b>1,185.6 1.7 %</b>	<b>1,149.4 1.6 %</b>	<b>5.8</b>	

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<b>Marine Highway System</b>													
Marine Vessel Operations	118,582.5	115,199.8	116,199.8	111,835.8	0.0	0.0	111,835.8	-6,746.7	-5.7 %	-3,364.0	-2.9 %	-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 %	12,914.4	>999 %
Marine Engineering	3,123.7	3,115.2	3,187.4	3,334.8	0.0	2.7	3,337.5	213.8	6.8 %	222.3	7.1 %	150.1	4.7 %
Overhaul	1,698.4	1,698.4	1,698.4	1,647.8	0.0	0.0	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	3,224.7	0.0	0.0	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	7,498.5	0.0	0.0	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	4,003.0	0.0	8.0	4,011.0	160.4	4.2 %	154.3	4.0 %	2.0	
<b>Appropriation Total</b>	<b>137,194.4</b>	<b>133,809.3</b>	<b>135,823.2</b>	<b>144,459.0</b>	<b>0.0</b>	<b>10.7</b>	<b>144,469.7</b>	<b>7,275.3</b>	<b>5.3 %</b>	<b>10,660.4</b>	<b>8.0 %</b>	<b>8,646.5</b>	<b>6.4 %</b>
<b>Agency Total</b>	<b>548,534.3</b>	<b>535,912.5</b>	<b>554,853.4</b>	<b>565,152.8</b>	<b>0.0</b>	<b>552.6</b>	<b>565,705.4</b>	<b>17,171.1</b>	<b>3.1 %</b>	<b>29,792.9</b>	<b>5.6 %</b>	<b>10,852.0</b>	<b>2.0 %</b>
<b>Funding Summary</b>													
Unrestricted General (UGF)	243,555.4	232,655.4	240,060.8	251,245.3	0.0	459.9	251,705.2	8,149.8	3.3 %	19,049.8	8.2 %	11,644.4	4.9 %
Designated General (DGF)	61,238.5	62,455.8	64,036.0	62,569.6	0.0	14.3	62,583.9	1,345.4	2.2 %	128.1	0.2 %	-1,452.1	-2.3 %
Other State Funds (Other)	239,573.4	236,587.9	246,799.4	247,380.7	0.0	78.4	247,459.1	7,885.7	3.3 %	10,871.2	4.6 %	659.7	0.3 %
Federal Receipts (Fed)	4,167.0	4,213.4	3,957.2	3,957.2	0.0	0.0	3,957.2	-209.8	-5.0 %	-256.2	-6.1 %	0.0	

## Column Definitions

**10FnIBud (FY10 Final Total Budget)** - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

**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 enacted budget, includes adjustments for "budget clarification" fund changes.

**Enacted (FY11 Enacted)** - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

**Other Op (Operating Items in Other Bills)** - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

**Bills (FY11 Bills)** - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**11Budget (FY11 Final Op Budget)** - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.