

## 2010 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

**Numbers and Language**

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

Allocation	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 10MgtPIn to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd
<b>Administration and Support</b>										
Commissioner's Office	1,934.3	1,933.7	1,952.3	1,952.3	1,952.3	18.6	1.0 %	0.0		0.0
Contracting and Appeals	208.7	307.1	307.1	307.1	307.1	0.0		0.0		0.0
EE & Civil Rights	963.3	987.7	987.7	1,032.2	1,032.2	44.5	4.5 %	44.5	4.5 %	0.0
Internal Review	953.4	1,085.7	1,085.7	1,040.9	1,040.9	-44.8	-4.1 %	-44.8	-4.1 %	0.0
Transportation Mgmt & Security	806.3	1,231.9	1,231.9	1,261.9	1,261.9	30.0	2.4 %	30.0	2.4 %	0.0
Statewide Admin Services	4,755.8	4,825.7	4,827.7	4,827.7	4,827.7	2.0		0.0		0.0
Statewide Information Systems	4,526.6	4,131.2	4,131.2	4,131.2	4,131.2	0.0		0.0		0.0
Leased Facilities	2,283.8	2,356.1	2,356.1	2,356.1	2,356.1	0.0		0.0		0.0
Human Resources	2,921.5	2,663.9	2,663.9	2,663.9	2,663.9	0.0		0.0		0.0
Statewide Procurement	1,130.6	1,332.3	1,332.3	1,332.3	1,332.3	0.0		0.0		0.0
Central Support Services	1,241.4	1,215.1	1,043.3	1,043.3	1,043.3	-171.8	-14.1 %	0.0		0.0
Northern Support Services	1,333.2	1,377.7	1,378.7	1,378.7	1,378.7	1.0	0.1 %	0.0		0.0
Southeast Support Services	658.6	868.2	872.4	872.4	872.4	4.2	0.5 %	0.0		0.0
Statewide Aviation	2,207.3	2,720.1	2,722.2	3,030.2	3,030.2	310.1	11.4 %	308.0	11.3 %	0.0
Int Airport Systems Office	511.2	887.1	891.3	843.3	843.3	-43.8	-4.9 %	-48.0	-5.4 %	0.0
Program Development	3,696.5	4,752.5	4,756.7	4,739.8	4,739.8	-12.7	-0.3 %	-16.9	-0.4 %	0.0
Central Region Planning	1,715.8	1,869.2	1,869.2	1,869.2	1,869.2	0.0		0.0		0.0
Northern Region Planning	1,393.2	1,822.0	1,822.0	1,822.0	1,822.0	0.0		0.0		0.0
Southeast Region Planning	515.7	608.6	608.6	608.6	608.6	0.0		0.0		0.0
Measurement Standards	6,109.7	6,617.8	6,619.9	6,722.0	6,722.0	104.2	1.6 %	102.1	1.5 %	0.0
<b>Appropriation Total</b>	<b>39,866.9</b>	<b>43,593.6</b>	<b>43,460.2</b>	<b>43,835.1</b>	<b>43,835.1</b>	<b>241.5</b>	<b>0.6 %</b>	<b>374.9</b>	<b>0.9 %</b>	<b>0.0</b>
<b>Design, Engineering &amp; Constr.</b>										
Statewide Public Facilities	3,569.5	3,849.2	3,849.2	3,849.2	3,849.2	0.0		0.0		0.0
Stwd Design & Engineering Svcs	8,754.7	10,190.4	10,192.5	10,237.5	10,237.5	47.1	0.5 %	45.0	0.4 %	0.0
Central Design & Eng Svcs	18,663.9	20,412.0	20,412.0	20,372.7	20,372.7	-39.3	-0.2 %	-39.3	-0.2 %	0.0
Northern Design & Eng Svcs	12,856.0	16,427.0	16,427.0	16,275.3	16,275.3	-151.7	-0.9 %	-151.7	-0.9 %	0.0
Southeast Design & Eng Svcs	8,242.3	9,825.3	9,831.5	9,831.5	9,881.5	56.2	0.6 %	50.0	0.5 %	50.0 0.5 %
Central Construction & CIP	18,086.5	19,129.6	19,131.6	18,995.5	18,995.5	-134.1	-0.7 %	-136.1	-0.7 %	0.0
Northern Construction & CIP	15,263.1	15,808.0	15,809.0	15,699.0	15,699.0	-109.0	-0.7 %	-110.0	-0.7 %	0.0
Southeast Region Construction	7,251.1	7,817.6	7,817.6	7,817.6	7,817.6	0.0		0.0		0.0
Knik Arm Bridge/Toll Authority	884.7	1,559.6	1,582.9	1,325.9	1,325.9	-233.7	-15.0 %	-257.0	-16.2 %	0.0

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Design, Engineering & Constr. (continued)										
<b>Appropriation Total</b>	<b>93,571.8</b>	<b>105,018.7</b>	<b>105,053.3</b>	<b>104,404.2</b>	<b>104,454.2</b>	<b>-564.5</b>	<b>-0.5 %</b>	<b>-599.1</b>	<b>-0.6 %</b>	<b>50.0</b>
State Equipment Fleet										
State Equipment Fleet	28,301.2	26,494.2	26,494.2	29,200.9	29,200.9	2,706.7	10.2 %	2,706.7	10.2 %	0.0
<b>Appropriation Total</b>	<b>28,301.2</b>	<b>26,494.2</b>	<b>26,494.2</b>	<b>29,200.9</b>	<b>29,200.9</b>	<b>2,706.7</b>	<b>10.2 %</b>	<b>2,706.7</b>	<b>10.2 %</b>	<b>0.0</b>
Highways/Aviation & Facilities										
Central Region Facilities	8,164.8	8,062.3	7,787.3	7,797.3	7,797.3	-265.0	-3.3 %	10.0	0.1 %	0.0
Northern Region Facilities	12,919.1	12,775.6	12,115.6	12,457.6	12,457.6	-318.0	-2.5 %	342.0	2.8 %	0.0
Southeast Region Facilities	1,361.5	1,457.1	1,437.1	1,437.1	1,437.1	-20.0	-1.4 %	0.0		0.0
Traffic Signal Management	1,573.5	1,633.8	1,633.8	1,682.2	1,682.2	48.4	3.0 %	48.4	3.0 %	0.0
Central Highways and Aviation	47,727.8	48,341.6	47,871.6	50,821.6	50,821.6	2,480.0	5.1 %	2,950.0	6.2 %	0.0
Northern Highways & Aviation	62,992.4	66,410.8	65,687.8	66,057.8	66,057.8	-353.0	-0.5 %	370.0	0.6 %	0.0
Southeast Highways & Aviation	14,467.1	15,746.8	15,646.8	15,646.8	15,646.8	-100.0	-0.6 %	0.0		0.0
Whittier Access and Tunnel	4,367.6	4,370.2	4,370.2	4,370.2	4,370.2	0.0		0.0		0.0
<b>Appropriation Total</b>	<b>153,573.8</b>	<b>158,798.2</b>	<b>156,550.2</b>	<b>160,270.6</b>	<b>160,270.6</b>	<b>1,472.4</b>	<b>0.9 %</b>	<b>3,720.4</b>	<b>2.4 %</b>	<b>0.0</b>
International Airports										
AIA Administration	7,228.2	7,811.4	7,814.1	7,605.4	7,605.4	-206.0	-2.6 %	-208.7	-2.7 %	0.0
AIA Facilities	18,562.1	19,750.4	19,750.4	19,750.4	19,750.4	0.0		0.0		0.0
AIA Field & Equipment Maint	11,424.6	12,071.7	12,071.7	11,936.7	11,936.7	-135.0	-1.1 %	-135.0	-1.1 %	0.0
AIA Operations	5,033.8	5,387.9	5,387.9	5,387.9	5,387.9	0.0		0.0		0.0
AIA Safety	8,897.6	11,059.4	11,402.2	11,166.3	11,166.3	106.9	1.0 %	-235.9	-2.1 %	0.0
FIA Administration	1,735.9	1,793.7	1,795.8	1,795.8	1,795.8	2.1	0.1 %	0.0		0.0
FIA Facilities	3,232.3	3,115.2	3,115.2	3,115.2	3,115.2	0.0		0.0		0.0
FIA Field & Equipment Maint	3,173.3	3,542.0	3,542.0	3,542.0	3,542.0	0.0		0.0		0.0
FIA Operations	1,078.8	1,240.7	1,240.7	1,240.7	1,240.7	0.0		0.0		0.0
FIA Safety	3,637.0	4,281.0	4,425.3	4,425.3	4,425.3	144.3	3.4 %	0.0		0.0
<b>Appropriation Total</b>	<b>64,003.6</b>	<b>70,053.4</b>	<b>70,545.3</b>	<b>69,965.7</b>	<b>69,965.7</b>	<b>-87.7</b>	<b>-0.1 %</b>	<b>-579.6</b>	<b>-0.8 %</b>	<b>0.0</b>

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<b>Marine Highway System</b>										
Marine Vessel Operations	123,208.6	119,832.5	115,199.8	116,199.8	116,199.8	-3,632.7	-3.0 %	1,000.0	0.9 %	0.0
Marine Engineering	2,908.8	3,113.0	3,115.2	3,115.2	3,115.2	2.2	0.1 %	0.0		0.0
Overhaul	1,688.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0		0.0		0.0
Reservations and Marketing	2,325.5	3,138.3	3,138.3	3,138.3	3,138.3	0.0		0.0		0.0
Marine Shore Operations	6,557.7	6,800.9	6,800.9	7,300.9	7,300.9	500.0	7.4 %	500.0	7.4 %	0.0
Vessel Operations Management	3,776.6	3,850.6	3,856.7	3,856.7	3,856.7	6.1	0.2 %	0.0		0.0
<b>Appropriation Total</b>	<b>140,465.5</b>	<b>138,433.7</b>	<b>133,809.3</b>	<b>135,309.3</b>	<b>135,309.3</b>	<b>-3,124.4</b>	<b>-2.3 %</b>	<b>1,500.0</b>	<b>1.1 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>519,782.8</b>	<b>542,391.8</b>	<b>535,912.5</b>	<b>542,985.8</b>	<b>543,035.8</b>	<b>644.0</b>	<b>0.1 %</b>	<b>7,123.3</b>	<b>1.3 %</b>	<b>50.0</b>
<b>Funding Summary</b>										
Unrestricted General (UGF)	239,356.9	240,923.4	232,655.4	235,443.4	235,443.4	-5,480.0	-2.3 %	2,788.0	1.2 %	0.0
Designated General (DGF)	55,842.9	61,209.8	62,455.8	64,433.0	64,483.0	3,273.2	5.3 %	2,027.2	3.2 %	50.0 0.1 %
Other State Funds (Other)	222,348.5	236,100.4	236,587.9	239,187.1	239,187.1	3,086.7	1.3 %	2,599.2	1.1 %	0.0
Federal Receipts (Fed)	2,234.5	4,158.2	4,213.4	3,922.3	3,922.3	-235.9	-5.7 %	-291.1	-6.9 %	0.0

## Column Definitions

**09Actual (FY09 LFD Actual)** - FY09 Actuals expenditures as adjusted by LFD.

**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.

**Gov (FY11 Governor Request)** - Includes FY11 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and transfers of funds with no corresponding transfer of program responsibilities.

**Gov Amd (FY11 Governor Amended)** - FY11 Governor Amended