

## 2010 Legislature - Operating Budget Allocation Summary - House Structure

**Numbers and Language**

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

| Allocation                               | [1]<br>10MgtP1n | [2]<br>Adj Base | [3]<br>GAmdAdj  | [4]<br>HFC CS   | [5]<br>HouseFin | [5] - [1]<br>10MgtP1n to HouseFin |              | [5] - [2]<br>Adj Base to HouseFin |              | [5] - [3]<br>GAmdAdj to HouseFin |               |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------------------------|--------------|-----------------------------------|--------------|----------------------------------|---------------|
| <b>Administration and Support</b>        |                 |                 |                 |                 |                 |                                   |              |                                   |              |                                  |               |
| Commissioner's Office                    | 1,933.7         | 1,952.3         | 1,952.3         | 1,952.3         | 1,941.9         | 8.2                               | 0.4 %        | -10.4                             | -0.5 %       | -10.4                            | -0.5 %        |
| Contracting and Appeals                  | 307.1           | 307.1           | 307.1           | 307.1           | 307.1           | 0.0                               |              | 0.0                               |              | 0.0                              |               |
| EE & Civil Rights                        | 987.7           | 987.7           | 1,032.2         | 1,032.2         | 1,031.7         | 44.0                              | 4.5 %        | 44.0                              | 4.5 %        | -0.5                             |               |
| Internal Review                          | 1,085.7         | 1,085.7         | 1,040.9         | 1,040.9         | 1,040.2         | -45.5                             | -4.2 %       | -45.5                             | -4.2 %       | -0.7                             | -0.1 %        |
| Transportation Mgmt & Security           | 1,231.9         | 1,231.9         | 1,261.9         | 1,231.9         | 1,229.3         | -2.6                              | -0.2 %       | -2.6                              | -0.2 %       | -32.6                            | -2.6 %        |
| Statewide Admin Services                 | 4,825.7         | 4,827.7         | 4,827.7         | 4,827.7         | 4,827.0         | 1.3                               |              | -0.7                              |              | -0.7                             |               |
| Statewide Information Systems            | 4,131.2         | 4,131.2         | 4,131.2         | 4,131.2         | 4,129.7         | -1.5                              |              | -1.5                              |              | -1.5                             |               |
| Leased Facilities                        | 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         | 0.0                               |              | 0.0                               |              | 0.0                              |               |
| Statewide Procurement                    | 1,332.3         | 1,332.3         | 1,332.3         | 1,332.3         | 1,332.1         | -0.2                              |              | -0.2                              |              | -0.2                             |               |
| Central Support Services                 | 1,215.1         | 1,043.3         | 1,043.3         | 1,043.3         | 1,042.8         | -172.3                            | -14.2 %      | -0.5                              |              | -0.5                             |               |
| Northern Support Services                | 1,377.7         | 1,378.7         | 1,378.7         | 1,378.7         | 1,378.2         | 0.5                               |              | -0.5                              |              | -0.5                             |               |
| Southeast Support Services               | 868.2           | 872.4           | 872.4           | 872.4           | 871.2           | 3.0                               | 0.3 %        | -1.2                              | -0.1 %       | -1.2                             | -0.1 %        |
| Statewide Aviation                       | 2,720.1         | 2,722.2         | 3,030.2         | 2,980.2         | 2,973.8         | 253.7                             | 9.3 %        | 251.6                             | 9.2 %        | -56.4                            | -1.9 %        |
| Int Airport Systems Office               | 887.1           | 891.3           | 843.3           | 843.3           | 843.3           | -43.8                             | -4.9 %       | -48.0                             | -5.4 %       | 0.0                              |               |
| Program Development                      | 4,752.5         | 4,756.7         | 4,739.8         | 4,739.8         | 4,739.6         | -12.9                             | -0.3 %       | -17.1                             | -0.4 %       | -0.2                             |               |
| Central Region Planning                  | 1,869.2         | 1,869.2         | 1,869.2         | 1,869.2         | 1,869.2         | 0.0                               |              | 0.0                               |              | 0.0                              |               |
| Northern Region Planning                 | 1,822.0         | 1,822.0         | 1,822.0         | 1,822.0         | 1,821.9         | -0.1                              |              | -0.1                              |              | -0.1                             |               |
| Southeast Region Planning                | 608.6           | 608.6           | 608.6           | 608.6           | 608.6           | 0.0                               |              | 0.0                               |              | 0.0                              |               |
| Measurement Standards                    | 6,617.8         | 6,619.9         | 6,722.0         | 6,722.0         | 6,709.5         | 91.7                              | 1.4 %        | 89.6                              | 1.4 %        | -12.5                            | -0.2 %        |
| <b>Appropriation Total</b>               | <b>43,593.6</b> | <b>43,460.2</b> | <b>43,835.1</b> | <b>43,755.1</b> | <b>43,717.1</b> | <b>123.5</b>                      | <b>0.3 %</b> | <b>256.9</b>                      | <b>0.6 %</b> | <b>-118.0</b>                    | <b>-0.3 %</b> |
| <b>Design, Engineering &amp; Constr.</b> |                 |                 |                 |                 |                 |                                   |              |                                   |              |                                  |               |
| Statewide Public Facilities              | 3,849.2         | 3,849.2         | 3,849.2         | 3,849.2         | 3,849.2         | 0.0                               |              | 0.0                               |              | 0.0                              |               |
| Stwd Design & Engineering Svcs           | 10,190.4        | 10,192.5        | 10,237.5        | 10,237.5        | 10,234.9        | 44.5                              | 0.4 %        | 42.4                              | 0.4 %        | -2.6                             |               |
| Central Design & Eng Svcs                | 20,412.0        | 20,412.0        | 20,372.7        | 20,372.7        | 20,372.5        | -39.5                             | -0.2 %       | -39.5                             | -0.2 %       | -0.2                             |               |
| Northern Design & Eng Svcs               | 16,427.0        | 16,427.0        | 16,275.3        | 16,275.3        | 16,275.2        | -151.8                            | -0.9 %       | -151.8                            | -0.9 %       | -0.1                             |               |
| Southeast Design & Eng Svcs              | 9,825.3         | 9,831.5         | 9,881.5         | 9,881.5         | 9,881.2         | 55.9                              | 0.6 %        | 49.7                              | 0.5 %        | -0.3                             |               |
| Central Construction & CIP               | 19,129.6        | 19,131.6        | 18,995.5        | 18,995.5        | 18,995.5        | -134.1                            | -0.7 %       | -136.1                            | -0.7 %       | 0.0                              |               |
| Northern Construction & CIP              | 15,808.0        | 15,809.0        | 15,699.0        | 15,699.0        | 15,698.7        | -109.3                            | -0.7 %       | -110.3                            | -0.7 %       | -0.3                             |               |
| Southeast Region Construction            | 7,817.6         | 7,817.6         | 7,817.6         | 7,817.6         | 7,817.5         | -0.1                              |              | -0.1                              |              | -0.1                             |               |
| Knik Arm Bridge/Toll Authority           | 1,559.6         | 1,582.9         | 1,325.9         | 1,325.9         | 1,325.9         | -233.7                            | -15.0 %      | -257.0                            | -16.2 %      | 0.0                              |               |

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| Allocation                     | [1]<br>10MgtP1n  | [2]<br>Adj Base  | [3]<br>GAmdAdj   | [4]<br>HFC CS    | [5]<br>HouseFin  | [5] - [1]<br>10MgtP1n to HouseFin | [5] - [2]<br>Adj Base to HouseFin | [5] - [3]<br>GAmdAdj to HouseFin |               |                |              |
|--------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------------------------|-----------------------------------|----------------------------------|---------------|----------------|--------------|
| Design, Engineering & Constr.  |                  |                  |                  |                  |                  |                                   |                                   |                                  |               |                |              |
| (continued)                    |                  |                  |                  |                  |                  |                                   |                                   |                                  |               |                |              |
| <b>Appropriation Total</b>     | <b>105,018.7</b> | <b>105,053.3</b> | <b>104,454.2</b> | <b>104,454.2</b> | <b>104,450.6</b> | <b>-568.1</b>                     | <b>-0.5 %</b>                     | <b>-602.7</b>                    | <b>-0.6 %</b> | <b>-3.6</b>    |              |
| State Equipment Fleet          |                  |                  |                  |                  |                  |                                   |                                   |                                  |               |                |              |
| State Equipment Fleet          | 26,494.2         | 26,494.2         | 29,200.9         | 29,200.9         | 29,200.9         | 2,706.7                           | 10.2 %                            | 2,706.7                          | 10.2 %        | 0.0            |              |
| <b>Appropriation Total</b>     | <b>26,494.2</b>  | <b>26,494.2</b>  | <b>29,200.9</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      | 8,062.3          | 7,787.3          | 7,797.3          | 7,797.3          | 8,053.1          | -9.2                              | -0.1 %                            | 265.8                            | 3.4 %         | 255.8          | 3.3 %        |
| Northern Region Facilities     | 12,775.6         | 12,115.6         | 12,457.6         | 12,350.6         | 12,995.7         | 220.1                             | 1.7 %                             | 880.1                            | 7.3 %         | 538.1          | 4.3 %        |
| Southeast Region Facilities    | 1,457.1          | 1,437.1          | 1,437.1          | 1,437.1          | 1,456.9          | -0.2                              |                                   | 19.8                             | 1.4 %         | 19.8           | 1.4 %        |
| Traffic Signal Management      | 1,633.8          | 1,633.8          | 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         | 50,821.6         | 50,664.6         | 51,113.7         | 2,772.1                           | 5.7 %                             | 3,242.1                          | 6.8 %         | 292.1          | 0.6 %        |
| Northern Highways & Aviation   | 66,410.8         | 65,687.8         | 66,057.8         | 66,057.8         | 66,727.8         | 317.0                             | 0.5 %                             | 1,040.0                          | 1.6 %         | 670.0          | 1.0 %        |
| Southeast Highways & Aviation  | 15,746.8         | 15,646.8         | 15,646.8         | 15,621.8         | 15,714.9         | -31.9                             | -0.2 %                            | 68.1                             | 0.4 %         | 68.1           | 0.4 %        |
| Whittier Access and Tunnel     | 4,370.2          | 4,370.2          | 4,370.2          | 4,370.2          | 4,370.2          | 0.0                               |                                   | 0.0                              |               | 0.0            |              |
| <b>Appropriation Total</b>     | <b>158,798.2</b> | <b>156,550.2</b> | <b>160,270.6</b> | <b>159,981.6</b> | <b>162,114.5</b> | <b>3,316.3</b>                    | <b>2.1 %</b>                      | <b>5,564.3</b>                   | <b>3.6 %</b>  | <b>1,843.9</b> | <b>1.2 %</b> |
| International Airports         |                  |                  |                  |                  |                  |                                   |                                   |                                  |               |                |              |
| AIA Administration             | 7,811.4          | 7,814.1          | 7,605.4          | 7,605.4          | 7,605.4          | -206.0                            | -2.6 %                            | -208.7                           | -2.7 %        | 0.0            |              |
| AIA Facilities                 | 19,750.4         | 19,750.4         | 19,750.4         | 19,750.4         | 19,750.4         | 0.0                               |                                   | 0.0                              |               | 0.0            |              |
| AIA Field & Equipment Maint    | 12,071.7         | 12,071.7         | 11,936.7         | 11,936.7         | 11,936.7         | -135.0                            | -1.1 %                            | -135.0                           | -1.1 %        | 0.0            |              |
| AIA Operations                 | 5,387.9          | 5,387.9          | 5,387.9          | 5,387.9          | 5,387.9          | 0.0                               |                                   | 0.0                              |               | 0.0            |              |
| AIA Safety                     | 11,059.4         | 11,402.2         | 11,166.3         | 11,166.3         | 11,166.3         | 106.9                             | 1.0 %                             | -235.9                           | -2.1 %        | 0.0            |              |
| FIA Administration             | 1,793.7          | 1,795.8          | 1,795.8          | 1,795.8          | 1,795.8          | 2.1                               | 0.1 %                             | 0.0                              |               | 0.0            |              |
| FIA Facilities                 | 3,115.2          | 3,115.2          | 3,115.2          | 3,115.2          | 3,115.2          | 0.0                               |                                   | 0.0                              |               | 0.0            |              |
| FIA Field & Equipment Maint    | 3,542.0          | 3,542.0          | 3,542.0          | 3,542.0          | 3,542.0          | 0.0                               |                                   | 0.0                              |               | 0.0            |              |
| FIA Operations                 | 1,240.7          | 1,240.7          | 1,240.7          | 1,240.7          | 1,240.7          | 0.0                               |                                   | 0.0                              |               | 0.0            |              |
| FIA Safety                     | 4,281.0          | 4,425.3          | 4,425.3          | 4,425.3          | 4,425.3          | 144.3                             | 3.4 %                             | 0.0                              |               | 0.0            |              |
| <b>Appropriation Total</b>     | <b>70,053.4</b>  | <b>70,545.3</b>  | <b>69,965.7</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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|------------------------------|-------------------------|-------------------------|------------------------|-----------------------|-------------------------|---|---|--|---|---|--------------|
| Marine Highway System        |                         |                         |                        |                       |                         |   |   |  |   |   |              |
| Marine Vessel Operations     | 119,832.5               | 115,199.8               | 116,199.8              | 115,949.8             | 124,750.2               | 4,917.7                                   | 4.1 %                                     | 9,550.4                                  | 8.3 %                                   | 8,550.4                                   | 7.4 %        |
| Marine Engineering           | 3,113.0                 | 3,115.2                 | 3,115.2                | 3,115.2               | 3,112.6                 | -0.4                                      |   | -2.6                                     | -0.1 %                                  | -2.6                                      | -0.1 %       |
| Overhaul                     | 1,698.4                 | 1,698.4                 | 1,698.4                | 1,698.4               | 1,647.8                 | -50.6                                     | -3.0 %                                    | -50.6                                    | -3.0 %                                  | -50.6                                     | -3.0 %       |
| Reservations and Marketing   | 3,138.3                 | 3,138.3                 | 3,138.3                | 3,138.3               | 3,136.2                 | -2.1                                      | -0.1 %                                    | -2.1                                     | -0.1 %                                  | -2.1                                      | -0.1 %       |
| Marine Shore Operations      | 6,800.9                 | 6,800.9                 | 7,300.9                | 7,300.9               | 7,297.6                 | 496.7                                     | 7.3 %                                     | 496.7                                    | 7.3 %                                   | -3.3                                      |              |
| Vessel Operations Management | 3,850.6                 | 3,856.7                 | 3,856.7                | 3,856.7               | 3,850.7                 | 0.1                                       |   | -6.0                                     | -0.2 %                                  | -6.0                                      | -0.2 %       |
| <b>Appropriation Total</b>   | <b>138,433.7</b>        | <b>133,809.3</b>        | <b>135,309.3</b>       | <b>135,059.3</b>      | <b>143,795.1</b>        | <b>5,361.4</b>                            | <b>3.9 %</b>                              | <b>9,985.8</b>                           | <b>7.5 %</b>                            | <b>8,485.8</b>                            | <b>6.3 %</b> |
| <b>Agency Total</b>          | <b>542,391.8</b>        | <b>535,912.5</b>        | <b>543,035.8</b>       | <b>542,416.8</b>      | <b>553,243.9</b>        | <b>10,852.1</b>                           | <b>2.0 %</b>                              | <b>17,331.4</b>                          | <b>3.2 %</b>                            | <b>10,208.1</b>                           | <b>1.9 %</b> |
| Funding Summary              |                         |                         |                        |                       |                         |   |   |  |   |   |              |
| Unrestricted General (UGF)   | 240,923.4               | 232,655.4               | 235,443.4              | 235,089.4             | 246,060.1               | 5,136.7                                   | 2.1 %                                     | 13,404.7                                 | 5.8 %                                   | 10,616.7                                  | 4.5 %        |
| Designated General (DGF)     | 61,209.8                | 62,455.8                | 63,321.9               | 63,056.9              | 62,913.3                | 1,703.5                                   | 2.8 %                                     | 457.5                                    | 0.7 %                                   | -408.6                                    | -0.6 %       |
| Other State Funds (Other)    | 236,100.4               | 236,587.9               | 240,348.2              | 240,348.2             | 240,348.2               | 4,247.8                                   | 1.8 %                                     | 3,760.3                                  | 1.6 %                                   | 0.0                                       |              |
| Federal Receipts (Fed)       | 4,158.2                 | 4,213.4                 | 3,922.3                | 3,922.3               | 3,922.3                 | -235.9                                    | -5.7 %                                    | -291.1                                   | -6.9 %                                  | 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.

**HFC CS (House Committee Substitute)** - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

**HouseFin (House Fin CS Bill (as Amended))** - House CS Bill as amended in House Finance (Initial House CS + HFC Amendments + Travel + Fuel)