

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: Department of Transportation & Public Facilities

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtP1n to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Administration and Support											
Commissioner's Office	1,934.3	1,763.7	1,782.3	1,782.3	1,782.3	18.6	1.1 %	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	1,231.9	0.0		0.0		-30.0	-2.4 %
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	1,041.2	1,043.3	1,043.3	1,043.3	2.1	0.2 %	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	2,980.2	260.1	9.6 %	258.0	9.5 %	-50.0	-1.7 %
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	
Appropriation Total	39,866.9	43,249.7	43,290.2	43,665.1	43,585.1	335.4	0.8 %	294.9	0.7 %	-80.0	-0.2 %
Design, Engineering & Constr.											
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	9,881.5	9,881.5	56.2	0.6 %	50.0	0.5 %	0.0	
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)											
Appropriation Total	93,571.8	105,018.7	105,053.3	104,454.2	104,454.2	-564.5	-0.5 %	-599.1	-0.6 %	0.0	
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	
Appropriation Total	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	
Highways/Aviation & Facilities											
Central Region Facilities	8,164.8	7,787.3	7,787.3	7,797.3	7,797.3	10.0	0.1 %	10.0	0.1 %	0.0	
Northern Region Facilities	12,919.1	12,115.6	12,115.6	12,457.6	12,350.6	235.0	1.9 %	235.0	1.9 %	-107.0	-0.9 %
Southeast Region Facilities	1,361.5	1,437.1	1,437.1	1,437.1	1,437.1	0.0		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	47,871.6	47,871.6	50,821.6	50,664.6	2,793.0	5.8 %	2,793.0	5.8 %	-157.0	-0.3 %
Northern Highways & Aviation	62,992.4	65,685.8	65,687.8	66,057.8	66,057.8	372.0	0.6 %	370.0	0.6 %	0.0	
Southeast Highways & Aviation	14,467.1	15,646.8	15,646.8	15,646.8	15,621.8	-25.0	-0.2 %	-25.0	-0.2 %	-25.0	-0.2 %
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	
Appropriation Total	153,573.8	156,548.2	156,550.2	160,270.6	159,981.6	3,433.4	2.2 %	3,431.4	2.2 %	-289.0	-0.2 %
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	
Appropriation Total	64,003.6	70,053.4	70,545.3	69,965.7	69,965.7	-87.7	-0.1 %	-579.6	-0.8 %	0.0	

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Marine Highway System											
Marine Vessel Operations	123,208.6	110,832.5	115,199.8	116,199.8	115,949.8	5,117.3	4.6 %	750.0	0.7 %	-250.0	-0.2 %
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	
Appropriation Total	140,465.5	129,433.7	133,809.3	135,309.3	135,059.3	5,625.6	4.3 %	1,250.0	0.9 %	-250.0	-0.2 %
Agency Total	519,782.8	530,797.9	535,742.5	542,865.8	542,246.8	11,448.9	2.2 %	6,504.3	1.2 %	-619.0	-0.1 %
Funding Summary											
Unrestricted General (UGF)	239,356.9	229,499.5	232,655.4	235,443.4	235,089.4	5,589.9	2.4 %	2,434.0	1.0 %	-354.0	-0.2 %
Designated General (DGF)	55,842.9	61,209.8	62,455.8	64,483.0	64,218.0	3,008.2	4.9 %	1,762.2	2.8 %	-265.0	-0.4 %
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	3,988.2	4,043.4	3,752.3	3,752.3	-235.9	-5.9 %	-291.1	-7.2 %	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 Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee