

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only

Agency: Department of Transportation & Public Facilities

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub		[6] - [3] Adj Base to Sen Sub		[6] - [4] GovAmd+ to Sen Sub	
Administration and Support												
Commissioner's Office	1,934.3	1,763.7	1,782.3	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	307.1	0.0		0.0		0.0	
EE & Civil Rights	963.3	987.7	987.7	1,032.2	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	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	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	4,957.0	131.3	2.7 %	129.3	2.7 %	129.3	2.7 %
Statewide Information Systems	4,526.6	4,131.2	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	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	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	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	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	1,378.7	1.0	0.1 %	0.0		0.0	
Southeast Support Services	658.6	868.2	872.4	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	2,960.2	240.1	8.8 %	238.0	8.7 %	-70.0	-2.3 %
Int Airport Systems Office	511.2	887.1	891.3	843.3	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	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	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	1,822.0	0.0		0.0		0.0	
Southeast Region Planning	515.7	608.6	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	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	43,694.4	444.7	1.0 %	404.2	0.9 %	29.3	0.1 %
Design, Engineering & Constr.												
Statewide Public Facilities	3,569.5	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	8,754.7	10,190.4	10,192.5	9,962.5	9,962.5	9,962.5	-227.9	-2.2 %	-230.0	-2.3 %	0.0	
Central Design & Eng Svcs	18,663.9	20,412.0	20,412.0	20,372.7	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	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	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	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	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	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	1,325.9	-233.7	-15.0 %	-257.0	-16.2 %	0.0	

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Design, Engineering & Constr.											
(continued)											
Harbor Program Development	0.0	0.0	0.0	275.0	275.0	275.0	275.0	>999 %	275.0	>999 %	0.0
Appropriation Total	93,571.8	105,018.7	105,053.3	104,454.2	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	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	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	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	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	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	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	48,931.6	1,060.0	2.2 %	1,060.0	2.2 %	-1,890.0 -3.7 %
Northern Highways & Aviation	62,992.4	65,685.8	65,687.8	66,057.8	66,057.8	65,752.8	67.0	0.1 %	65.0	0.1 %	-305.0 -0.5 %
Southeast Highways & Aviation	14,467.1	15,646.8	15,646.8	15,646.8	15,621.8	15,646.8	0.0		0.0		0.0
Whittier Access and Tunnel	4,367.6	4,370.2	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	157,968.6	1,420.4	0.9 %	1,418.4	0.9 %	-2,302.0 -1.4 %
International Airports											
AIA Administration	7,228.2	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	18,562.1	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	11,424.6	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	5,033.8	5,387.9	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	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	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	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	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	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	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	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	103,035.4	-7,797.1	-7.0 %	-12,164.4	-10.6 %	-13,164.4	-11.3 %
Marine Vessel Fuel	0.0	0.0	0.0	0.0	0.0	12,914.4	12,914.4	>999 %	12,914.4	>999 %	12,914.4	>999 %
Marine Engineering	2,908.8	3,113.0	3,115.2	3,115.2	3,115.2	3,265.2	152.2	4.9 %	150.0	4.8 %	150.0	4.8 %
Overhaul	1,688.3	1,698.4	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	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	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	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	135,209.3	5,775.6	4.5 %	1,400.0	1.0 %	-100.0	-0.1 %
Agency Total	519,782.8	530,797.9	535,742.5	542,865.8	542,246.8	540,493.1	9,695.2	1.8 %	4,750.6	0.9 %	-2,372.7	-0.4 %
Funding Summary												
Unrestricted General (UGF)	239,356.9	229,499.5	232,655.4	235,443.4	235,089.4	234,452.8	4,953.3	2.2 %	1,797.4	0.8 %	-990.6	-0.4 %
Designated General (DGF)	55,842.9	61,209.8	62,455.8	64,483.0	64,218.0	63,100.9	1,891.1	3.1 %	645.1	1.0 %	-1,382.1	-2.1 %
Other State Funds (Other)	222,348.5	236,100.4	236,587.9	239,187.1	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	3,752.3	-235.9	-5.9 %	-291.1	-7.2 %	0.0	