

## 2009 Legislature - Operating Budget Allocation Summary - ConfComm Structure

|                                                    |
|----------------------------------------------------|
| Numbers and Language<br>Fund Groups: General Funds |
|----------------------------------------------------|

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

| Allocation                               | [1]<br>08Actual | [2]<br>09MP Rev | [3]<br>GovAmd+  | [4]<br>ConfComm | [5]<br>FY10 Op  | [4] - [3]<br>GovAmd+ to ConfComm | [5] - [3]<br>GovAmd+ to FY10 Op | [5] - [4]<br>ConfComm to FY10 Op |
|------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------------------|---------------------------------|----------------------------------|
| <b>Administration and Support</b>        |                 |                 |                 |                 |                 |                                  |                                 |                                  |
| Commissioner's Office                    | 691.2           | 742.0           | 767.3           | 756.9           | 756.9           | -10.4                            | -1.4 %                          | 0.0                              |
| Contracting and Appeals                  | 0.0             | 9.5             | 15.9            | 9.5             | 9.5             | -6.4                             | -40.3 %                         | 0.0                              |
| EE & Civil Rights                        | 256.0           | 298.2           | 317.6           | 306.2           | 306.2           | -11.4                            | -3.6 %                          | 0.0                              |
| Internal Review                          | 117.9           | 206.6           | 230.3           | 211.5           | 211.5           | -18.8                            | -8.2 %                          | 0.0                              |
| Transportation Mgmt & Security           | 343.5           | 765.3           | 942.0           | 939.7           | 939.7           | -2.3                             | -0.2 %                          | 0.0                              |
| Statewide Admin Services                 | 2,508.6         | 1,054.3         | 1,143.2         | 1,083.7         | 1,083.7         | -59.5                            | -5.2 %                          | 0.0                              |
| Statewide Information Systems            | 1,696.8         | 2,047.9         | 2,175.3         | 2,138.4         | 2,138.4         | -36.9                            | -1.7 %                          | 0.0                              |
| Leased Facilities                        | 0.0             | 1,972.1         | 1,930.1         | 1,930.1         | 1,930.1         | 0.0                              | 0.0                             | 0.0                              |
| Human Resources                          | 1,206.3         | 1,206.3         | 1,206.3         | 1,206.3         | 1,206.3         | 0.0                              | 0.0                             | 0.0                              |
| Statewide Procurement                    | 354.9           | 559.8           | 585.9           | 573.4           | 573.4           | -12.5                            | -2.1 %                          | 0.0                              |
| Central Support Services                 | 724.4           | 1,007.7         | 701.9           | 695.7           | 695.7           | -6.2                             | -0.9 %                          | 0.0                              |
| Northern Support Services                | 719.5           | 973.4           | 999.6           | 995.3           | 995.3           | -4.3                             | -0.4 %                          | 0.0                              |
| Southeast Support Services               | 211.5           | 312.8           | 330.8           | 319.3           | 319.3           | -11.5                            | -3.5 %                          | 0.0                              |
| Program Development                      | 126.5           | 347.5           | 575.3           | 556.5           | 556.5           | -18.8                            | -3.3 %                          | 0.0                              |
| Central Region Planning                  | 94.3            | 108.1           | 119.4           | 109.6           | 109.6           | -9.8                             | -8.2 %                          | 0.0                              |
| Northern Region Planning                 | 12.9            | 112.9           | 129.9           | 114.4           | 114.4           | -15.5                            | -11.9 %                         | 0.0                              |
| Southeast Region Planning                | 4.0             | 15.1            | 15.1            | 15.1            | 15.1            | 0.0                              | 0.0                             | 0.0                              |
| Measurement Standards                    | 1,843.5         | 1,913.2         | 1,979.3         | 1,952.3         | 1,952.3         | -27.0                            | -1.4 %                          | 0.0                              |
| <b>Appropriation Total</b>               | <b>10,911.8</b> | <b>13,652.7</b> | <b>14,165.2</b> | <b>13,913.9</b> | <b>13,913.9</b> | <b>-251.3</b>                    | <b>-1.8 %</b>                   | <b>0.0</b>                       |
| <b>Design, Engineering &amp; Constr.</b> |                 |                 |                 |                 |                 |                                  |                                 |                                  |
| Statewide Public Facilities              | 0.0             | 123.0           | 139.6           | 125.5           | 125.5           | -14.1                            | -10.1 %                         | 0.0                              |
| Stwd Design & Engineering Svcs           | 679.6           | 1,282.7         | 1,224.3         | 1,163.0         | 1,163.0         | -61.3                            | -5.0 %                          | 0.0                              |
| Central Design & Eng Svcs                | 160.6           | 611.4           | 712.6           | 624.6           | 624.6           | -88.0                            | -12.3 %                         | 0.0                              |
| Northern Design & Eng Svcs               | 285.5           | 412.6           | 489.5           | 422.5           | 422.5           | -67.0                            | -13.7 %                         | 0.0                              |
| Southeast Design & Eng Svcs              | 310.3           | 452.1           | 506.6           | 460.2           | 460.2           | -46.4                            | -9.2 %                          | 0.0                              |
| Central Construction & CIP               | 705.8           | 449.9           | 544.9           | 461.9           | 461.9           | -83.0                            | -15.2 %                         | 0.0                              |
| Northern Construction & CIP              | 529.0           | 546.9           | 619.0           | 557.5           | 557.5           | -61.5                            | -9.9 %                          | 0.0                              |
| Southeast Region Construction            | 178.9           | 160.6           | 200.5           | 164.2           | 164.2           | -36.3                            | -18.1 %                         | 0.0                              |
| <b>Appropriation Total</b>               | <b>2,849.7</b>  | <b>4,039.2</b>  | <b>4,437.0</b>  | <b>3,979.4</b>  | <b>3,979.4</b>  | <b>-457.6</b>                    | <b>-10.3 %</b>                  | <b>0.0</b>                       |

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

| <u>Allocation</u>                         | <u>[1]<br/>08Actual</u> | <u>[2]<br/>09MP Rev</u> | <u>[3]<br/>GovAmd+</u> | <u>[4]<br/>ConfComm</u> | <u>[5]<br/>FY10 Op</u> | <u>[4] - [3]</u>           |               | <u>[5] - [3]</u>          |               | <u>[5] - [4]</u>           |
|-------------------------------------------|-------------------------|-------------------------|------------------------|-------------------------|------------------------|----------------------------|---------------|---------------------------|---------------|----------------------------|
|                                           |                         |                         |                        |                         |                        | <u>GovAmd+ to ConfComm</u> |               | <u>GovAmd+ to FY10 Op</u> |               | <u>ConfComm to FY10 Op</u> |
| <b>Highways/Aviation &amp; Facilities</b> |                         |                         |                        |                         |                        |                            |               |                           |               |                            |
| Central Region Facilities                 | 5,517.5                 | 5,885.6                 | 5,974.9                | 6,526.1                 | 6,526.1                | 551.2                      | 9.2 %         | 551.2                     | 9.2 %         | 0.0                        |
| Northern Region Facilities                | 8,782.9                 | 8,415.8                 | 8,730.7                | 9,416.1                 | 9,416.1                | 685.4                      | 7.9 %         | 685.4                     | 7.9 %         | 0.0                        |
| Southeast Region Facilities               | 1,259.5                 | 1,238.6                 | 1,269.5                | 1,374.0                 | 1,374.0                | 104.5                      | 8.2 %         | 104.5                     | 8.2 %         | 0.0                        |
| Traffic Signal Management                 | 1,530.8                 | 1,633.8                 | 1,633.8                | 1,633.8                 | 1,633.8                | 0.0                        |               | 0.0                       |               | 0.0                        |
| Central Highways and Aviation             | 38,246.0                | 38,493.3                | 39,418.5               | 43,262.6                | 43,262.6               | 3,844.1                    | 9.8 %         | 3,844.1                   | 9.8 %         | 0.0                        |
| Northern Highways & Aviation              | 54,316.9                | 52,724.0                | 53,340.4               | 58,746.6                | 58,746.6               | 5,406.2                    | 10.1 %        | 5,406.2                   | 10.1 %        | 0.0                        |
| Southeast Highways & Aviation             | 12,403.1                | 11,799.3                | 12,147.3               | 13,682.9                | 13,682.9               | 1,535.6                    | 12.6 %        | 1,535.6                   | 12.6 %        | 0.0                        |
| Whittier Access and Tunnel                | 100.0                   | 100.0                   | 2,600.0                | 100.0                   | 100.0                  | -2,500.0                   | -96.2 %       | -2,500.0                  | -96.2 %       | 0.0                        |
| <b>Appropriation Total</b>                | <b>122,156.7</b>        | <b>120,290.4</b>        | <b>125,115.1</b>       | <b>134,742.1</b>        | <b>134,742.1</b>       | <b>9,627.0</b>             | <b>7.7 %</b>  | <b>9,627.0</b>            | <b>7.7 %</b>  | <b>0.0</b>                 |
| <b>Marine Highway System</b>              |                         |                         |                        |                         |                        |                            |               |                           |               |                            |
| Marine Vessel Operations                  | 87,882.9                | 73,790.6                | 77,823.4               | 77,823.4                | 77,823.4               | 0.0                        |               | 0.0                       |               | 0.0                        |
| Marine Engineering                        | 24.6                    | 0.0                     | 15.8                   | 0.0                     | 0.0                    | -15.8                      | -100.0 %      | -15.8                     | -100.0 %      | 0.0                        |
| Reservations and Marketing                | 764.3                   | 700.0                   | 750.9                  | 700.0                   | 700.0                  | -50.9                      | -6.8 %        | -50.9                     | -6.8 %        | 0.0                        |
| Marine Shore Operations                   | 183.6                   | 0.0                     | 134.6                  | 0.0                     | 0.0                    | -134.6                     | -100.0 %      | -134.6                    | -100.0 %      | 0.0                        |
| Vessel Operations Management              | 115.0                   | 0.0                     | 95.1                   | 0.0                     | 0.0                    | -95.1                      | -100.0 %      | -95.1                     | -100.0 %      | 0.0                        |
| <b>Appropriation Total</b>                | <b>88,970.4</b>         | <b>74,490.6</b>         | <b>78,819.8</b>        | <b>78,523.4</b>         | <b>78,523.4</b>        | <b>-296.4</b>              | <b>-0.4 %</b> | <b>-296.4</b>             | <b>-0.4 %</b> | <b>0.0</b>                 |
| <b>Agency Total</b>                       | <b>224,888.6</b>        | <b>212,472.9</b>        | <b>222,537.1</b>       | <b>231,158.8</b>        | <b>231,158.8</b>       | <b>8,621.7</b>             | <b>3.9 %</b>  | <b>8,621.7</b>            | <b>3.9 %</b>  | <b>0.0</b>                 |

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.

**FY10 Op (FY10 Operating Budget-SLA 2009)** - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).