

2009 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation & Public Facilities

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd	[5] - [3] Adj Base to Gov Amd	[5] - [4] Gov to Gov Amd		
Administration and Support										
Commissioner's Office	691.2	742.0	756.9	767.3	767.3	25.3	3.4 %	10.4	1.4 %	0.0
Contracting and Appeals	0.0	9.5	9.5	15.9	15.9	6.4	67.4 %	6.4	67.4 %	0.0
EE & Civil Rights	256.0	298.2	306.2	317.6	317.6	19.4	6.5 %	11.4	3.7 %	0.0
Internal Review	117.9	206.6	211.5	230.3	230.3	23.7	11.5 %	18.8	8.9 %	0.0
Transportation Mgmt & Security	343.5	765.3	759.7	762.0	762.0	-3.3	-0.4 %	2.3	0.3 %	0.0
Statewide Admin Services	2,508.6	1,054.3	1,083.7	1,143.2	1,143.2	88.9	8.4 %	59.5	5.5 %	0.0
Statewide Information Systems	1,696.8	2,047.9	2,063.4	2,100.3	2,175.3	127.4	6.2 %	111.9	5.4 %	75.0 3.6 %
Leased Facilities	0.0	1,972.1	1,972.1	1,930.1	1,930.1	-42.0	-2.1 %	-42.0	-2.1 %	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	571.4	583.9	583.9	24.1	4.3 %	12.5	2.2 %	0.0
Central Support Services	724.4	1,007.7	694.2	700.4	700.4	-307.3	-30.5 %	6.2	0.9 %	0.0
Northern Support Services	719.5	973.4	990.8	995.1	995.1	21.7	2.2 %	4.3	0.4 %	0.0
Southeast Support Services	211.5	312.8	319.3	330.8	330.8	18.0	5.8 %	11.5	3.6 %	0.0
Program Development	126.5	347.5	350.4	400.3	400.3	52.8	15.2 %	49.9	14.2 %	0.0
Central Region Planning	94.3	108.1	109.6	119.4	119.4	11.3	10.5 %	9.8	8.9 %	0.0
Northern Region Planning	12.9	112.9	114.4	129.9	129.9	17.0	15.1 %	15.5	13.5 %	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	1,952.3	1,979.3	1,979.3	66.1	3.5 %	27.0	1.4 %	0.0
Appropriation Total	10,911.8	13,652.7	13,486.8	13,727.2	13,802.2	149.5	1.1 %	315.4	2.3 %	75.0 0.5 %
Design, Engineering & Constr.										
Statewide Public Facilities	0.0	123.0	125.5	139.6	139.6	16.6	13.5 %	14.1	11.2 %	0.0
Stwd Design & Engineering Svcs	679.6	1,282.7	1,163.0	1,224.3	1,224.3	-58.4	-4.6 %	61.3	5.3 %	0.0
Central Design & Eng Svcs	160.6	611.4	624.6	712.6	712.6	101.2	16.6 %	88.0	14.1 %	0.0
Northern Design & Eng Svcs	285.5	412.6	422.5	489.5	489.5	76.9	18.6 %	67.0	15.9 %	0.0
Southeast Design & Eng Svcs	310.3	452.1	460.2	506.6	506.6	54.5	12.1 %	46.4	10.1 %	0.0
Central Construction & CIP	705.8	449.9	461.9	544.9	544.9	95.0	21.1 %	83.0	18.0 %	0.0
Northern Construction & CIP	529.0	546.9	557.5	619.0	619.0	72.1	13.2 %	61.5	11.0 %	0.0
Southeast Region Construction	178.9	160.6	164.2	200.5	200.5	39.9	24.8 %	36.3	22.1 %	0.0
Appropriation Total	2,849.7	4,039.2	3,979.4	4,437.0	4,437.0	397.8	9.8 %	457.6	11.5 %	0.0

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Highways/Aviation & Facilities											
Central Region Facilities	5,517.5	5,885.6	5,892.6	5,945.3	5,945.3	59.7	1.0 %	52.7	0.9 %	0.0	
Northern Region Facilities	8,782.9	8,415.8	8,415.5	8,666.7	8,666.7	250.9	3.0 %	251.2	3.0 %	0.0	
Southeast Region Facilities	1,259.5	1,238.6	1,243.8	1,267.8	1,267.8	29.2	2.4 %	24.0	1.9 %	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	38,547.2	39,051.2	39,167.5	674.2	1.8 %	620.3	1.6 %	116.3	0.3 %
Northern Highways & Aviation	54,316.9	52,724.0	52,653.6	52,659.5	52,859.5	135.5	0.3 %	205.9	0.4 %	200.0	0.4 %
Southeast Highways & Aviation	12,403.1	11,799.3	11,817.0	12,062.2	12,062.2	262.9	2.2 %	245.2	2.1 %	0.0	
Whittier Access and Tunnel	100.0	100.0	100.0	2,600.0	2,600.0	2,500.0	>999 %	2,500.0	>999 %	0.0	
Appropriation Total	122,156.7	120,290.4	120,303.5	123,886.5	124,202.8	3,912.4	3.3 %	3,899.3	3.2 %	316.3	0.3 %
Marine Highway System											
Marine Vessel Operations	87,882.9	73,790.6	66,875.4	73,790.6	76,110.7	2,320.1	3.1 %	9,235.3	13.8 %	2,320.1	3.1 %
Marine Engineering	24.6	0.0	0.0	15.8	15.8	15.8	>999 %	15.8	>999 %	0.0	
Reservations and Marketing	764.3	700.0	700.0	750.9	750.9	50.9	7.3 %	50.9	7.3 %	0.0	
Marine Shore Operations	183.6	0.0	0.0	134.6	134.6	134.6	>999 %	134.6	>999 %	0.0	
Vessel Operations Management	115.0	0.0	0.0	95.1	95.1	95.1	>999 %	95.1	>999 %	0.0	
Appropriation Total	88,970.4	74,490.6	67,575.4	74,787.0	77,107.1	2,616.5	3.5 %	9,531.7	14.1 %	2,320.1	3.1 %
Agency Total	224,888.6	212,472.9	205,345.1	216,837.7	219,549.1	7,076.2	3.3 %	14,204.0	6.9 %	2,711.4	1.3 %

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).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended