

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds

Agency: Department of Transportation & Public Facilities

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House	[5] - [3] Adj Base to House	[5] - [4] GovAmd+ to House		
Administration and Support										
Commissioner's Office	691.2	742.0	756.9	767.3	756.9	14.9	2.0 %	0.0		-10.4 -1.4 %
Contracting and Appeals	0.0	9.5	9.5	15.9	9.5	0.0		0.0		-6.4 -40.3 %
EE & Civil Rights	256.0	298.2	306.2	317.6	306.2	8.0	2.7 %	0.0		-11.4 -3.6 %
Internal Review	117.9	206.6	211.5	230.3	211.5	4.9	2.4 %	0.0		-18.8 -8.2 %
Transportation Mgmt & Security	343.5	765.3	759.7	942.0	939.7	174.4	22.8 %	180.0	23.7 %	-2.3 -0.2 %
Statewide Admin Services	2,508.6	1,054.3	1,083.7	1,143.2	1,083.7	29.4	2.8 %	0.0		-59.5 -5.2 %
Statewide Information Systems	1,696.8	2,047.9	2,063.4	2,175.3	2,138.4	90.5	4.4 %	75.0	3.6 %	-36.9 -1.7 %
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	571.4	11.6	2.1 %	0.0		-12.5 -2.1 %
Central Support Services	724.4	1,007.7	694.2	700.4	694.2	-313.5	-31.1 %	0.0		-6.2 -0.9 %
Northern Support Services	719.5	973.4	990.8	995.1	990.8	17.4	1.8 %	0.0		-4.3 -0.4 %
Southeast Support Services	211.5	312.8	319.3	330.8	319.3	6.5	2.1 %	0.0		-11.5 -3.5 %
Program Development	126.5	347.5	350.4	575.3	556.5	209.0	60.1 %	206.1	58.8 %	-18.8 -3.3 %
Central Region Planning	94.3	108.1	109.6	119.4	109.6	1.5	1.4 %	0.0		-9.8 -8.2 %
Northern Region Planning	12.9	112.9	114.4	129.9	114.4	1.5	1.3 %	0.0		-15.5 -11.9 %
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	1,952.3	39.1	2.0 %	0.0		-27.0 -1.4 %
Appropriation Total	10,911.8	13,652.7	13,486.8	14,157.2	13,905.9	253.2	1.9 %	419.1	3.1 %	-251.3 -1.8 %
Design, Engineering & Constr.										
Statewide Public Facilities	0.0	123.0	125.5	139.6	125.5	2.5	2.0 %	0.0		-14.1 -10.1 %
Stwd Design & Engineering Svcs	679.6	1,282.7	1,163.0	1,224.3	1,163.0	-119.7	-9.3 %	0.0		-61.3 -5.0 %
Central Design & Eng Svcs	160.6	611.4	624.6	712.6	624.6	13.2	2.2 %	0.0		-88.0 -12.3 %
Northern Design & Eng Svcs	285.5	412.6	422.5	489.5	422.5	9.9	2.4 %	0.0		-67.0 -13.7 %
Southeast Design & Eng Svcs	310.3	452.1	460.2	506.6	460.2	8.1	1.8 %	0.0		-46.4 -9.2 %
Central Construction & CIP	705.8	449.9	461.9	544.9	461.9	12.0	2.7 %	0.0		-83.0 -15.2 %
Northern Construction & CIP	529.0	546.9	557.5	619.0	557.5	10.6	1.9 %	0.0		-61.5 -9.9 %
Southeast Region Construction	178.9	160.6	164.2	200.5	164.2	3.6	2.2 %	0.0		-36.3 -18.1 %
Appropriation Total	2,849.7	4,039.2	3,979.4	4,437.0	3,979.4	-59.8	-1.5 %	0.0		-457.6 -10.3 %

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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	39,167.5	38,863.5	370.2	1.0 %	316.3	0.8 %	-304.0	-0.8 %
Northern Highways & Aviation	54,316.9	52,724.0	52,653.6	52,859.5	52,853.6	129.6	0.2 %	200.0	0.4 %	-5.9	
Southeast Highways & Aviation	12,403.1	11,799.3	11,817.0	12,062.2	12,035.1	235.8	2.0 %	218.1	1.8 %	-27.1	-0.2 %
Whittier Access and Tunnel	100.0	100.0	100.0	2,600.0	100.0	0.0		0.0		-2,500.0	-96.2 %
Appropriation Total	122,156.7	120,290.4	120,303.5	124,202.8	121,365.8	1,075.4	0.9 %	1,062.3	0.9 %	-2,837.0	-2.3 %
Marine Highway System											
Marine Vessel Operations	87,882.9	73,790.6	66,875.4	77,034.3	66,875.4	-6,915.2	-9.4 %	0.0		-10,158.9	-13.2 %
Marine Engineering	24.6	0.0	0.0	15.8	0.0	0.0		0.0		-15.8	-100.0 %
Reservations and Marketing	764.3	700.0	700.0	750.9	700.0	0.0		0.0		-50.9	-6.8 %
Marine Shore Operations	183.6	0.0	0.0	134.6	0.0	0.0		0.0		-134.6	-100.0 %
Vessel Operations Management	115.0	0.0	0.0	95.1	0.0	0.0		0.0		-95.1	-100.0 %
Appropriation Total	88,970.4	74,490.6	67,575.4	78,030.7	67,575.4	-6,915.2	-9.3 %	0.0		-10,455.3	-13.4 %
Agency Total	224,888.6	212,472.9	205,345.1	220,827.7	206,826.5	-5,646.4	-2.7 %	1,481.4	0.7 %	-14,001.2	-6.3 %

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).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.