

2009 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only
Fund Groups: General Funds

Agency: Department of Transportation & Public Facilities

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov Amd	[5] Hse Sub	[5] - [2] 09MP Rev to Hse Sub	[5] - [3] Adj Base to Hse Sub	[5] - [4] Gov Amd to Hse Sub			
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	762.0	759.7	-5.6	-0.7 %	0.0	-2.3	-0.3 %	
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	679.5	694.2	700.4	694.2	14.7	2.2 %	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	400.3	381.5	34.0	9.8 %	31.1	8.9 %	-18.8	-4.7 %
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	13,324.5	13,486.8	13,802.2	13,550.9	226.4	1.7 %	64.1	0.5 %	-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
Northern Region Facilities	8,782.9	8,415.8	8,415.5	8,666.7	8,666.7	250.9	3.0 %	251.2
Southeast Region Facilities	1,259.5	1,238.6	1,243.8	1,267.8	1,267.8	29.2	2.4 %	24.0
Traffic Signal Management	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	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
Northern Highways & Aviation	54,316.9	52,724.0	52,653.6	52,859.5	52,853.6	129.6	0.2 %	200.0
Southeast Highways & Aviation	12,403.1	11,799.3	11,817.0	12,062.2	12,035.1	235.8	2.0 %	218.1
Whittier Access and Tunnel	100.0	100.0	100.0	2,600.0	100.0	0.0		0.0
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
Marine Highway System								
Marine Vessel Operations	87,882.9	71,493.0	66,875.4	76,110.7	66,875.4	-4,617.6	-6.5 %	0.0
Marine Engineering	24.6	0.0	0.0	15.8	0.0	0.0		0.0
Reservations and Marketing	764.3	700.0	700.0	750.9	700.0	0.0		0.0
Marine Shore Operations	183.6	0.0	0.0	134.6	0.0	0.0		0.0
Vessel Operations Management	115.0	0.0	0.0	95.1	0.0	0.0		0.0
Appropriation Total	88,970.4	72,193.0	67,575.4	77,107.1	67,575.4	-4,617.6	-6.4 %	0.0
Agency Total	224,888.6	209,847.1	205,345.1	219,549.1	206,471.5	-3,375.6	-1.6 %	1,126.4

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 Amd (FY10 Governor Amended) - FY10 Governor Amended

Hse Sub (House Finance Sub Committee) - Contains House Finance Sub Committee budget recommendations.