

2009 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Only
Fund Groups: General Funds

Agency: Department of Transportation & Public Facilities

Allocation	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	[6] - [5] House to Sen Sub		
Administration and Support											
Commissioner's Office	691.2	742.0	756.9	767.3	756.9	756.9	0.0	-10.4	-1.4 %	0.0	
Contracting and Appeals	0.0	9.5	9.5	15.9	9.5	9.5	0.0	-6.4	-40.3 %	0.0	
EE & Civil Rights	256.0	298.2	306.2	317.6	306.2	306.2	0.0	-11.4	-3.6 %	0.0	
Internal Review	117.9	206.6	211.5	230.3	211.5	211.5	0.0	-18.8	-8.2 %	0.0	
Transportation Mgmt & Security	343.5	765.3	759.7	942.0	939.7	939.7	180.0	23.7 %	-2.3	-0.2 %	0.0
Statewide Admin Services	2,508.6	1,054.3	1,083.7	1,143.2	1,083.7	1,083.7	0.0	-59.5	-5.2 %	0.0	
Statewide Information Systems	1,696.8	2,047.9	2,063.4	2,175.3	2,138.4	2,138.4	75.0	3.6 %	-36.9	-1.7 %	0.0
Leased Facilities	0.0	1,972.1	1,972.1	1,930.1	1,930.1	1,930.1	-42.0	-2.1 %	0.0	0.0	
Human Resources	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0	0.0	0.0	
Statewide Procurement	354.9	559.8	571.4	583.9	571.4	571.4	0.0	-12.5	-2.1 %	0.0	
Central Support Services	724.4	679.5	694.2	700.4	694.2	694.2	0.0	-6.2	-0.9 %	0.0	
Northern Support Services	719.5	973.4	990.8	995.1	990.8	990.8	0.0	-4.3	-0.4 %	0.0	
Southeast Support Services	211.5	312.8	319.3	330.8	319.3	319.3	0.0	-11.5	-3.5 %	0.0	
Program Development	126.5	347.5	350.4	575.3	556.5	556.5	206.1	58.8 %	-18.8	-3.3 %	0.0
Central Region Planning	94.3	108.1	109.6	119.4	109.6	109.6	0.0	-9.8	-8.2 %	0.0	
Northern Region Planning	12.9	112.9	114.4	129.9	114.4	114.4	0.0	-15.5	-11.9 %	0.0	
Southeast Region Planning	4.0	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0	0.0	
Measurement Standards	1,843.5	1,913.2	1,952.3	1,979.3	1,952.3	1,952.3	0.0	-27.0	-1.4 %	0.0	
Appropriation Total	10,911.8	13,324.5	13,486.8	14,157.2	13,905.9	13,905.9	419.1	3.1 %	-251.3	-1.8 %	0.0
Design, Engineering & Constr.											
Statewide Public Facilities	0.0	123.0	125.5	139.6	125.5	125.5	0.0	-14.1	-10.1 %	0.0	
Stwd Design & Engineering Svcs	679.6	1,282.7	1,163.0	1,224.3	1,163.0	1,163.0	0.0	-61.3	-5.0 %	0.0	
Central Design & Eng Svcs	160.6	611.4	624.6	712.6	624.6	624.6	0.0	-88.0	-12.3 %	0.0	
Northern Design & Eng Svcs	285.5	412.6	422.5	489.5	422.5	422.5	0.0	-67.0	-13.7 %	0.0	
Southeast Design & Eng Svcs	310.3	452.1	460.2	506.6	460.2	460.2	0.0	-46.4	-9.2 %	0.0	
Central Construction & CIP	705.8	449.9	461.9	544.9	461.9	461.9	0.0	-83.0	-15.2 %	0.0	
Northern Construction & CIP	529.0	546.9	557.5	619.0	557.5	557.5	0.0	-61.5	-9.9 %	0.0	
Southeast Region Construction	178.9	160.6	164.2	200.5	164.2	164.2	0.0	-36.3	-18.1 %	0.0	
Appropriation Total	2,849.7	4,039.2	3,979.4	4,437.0	3,979.4	3,979.4	0.0	-457.6	-10.3 %	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	6,496.5	603.9	10.2 %	551.2	9.3 %	551.2	9.3 %
Northern Region Facilities	8,782.9	8,415.8	8,415.5	8,666.7	8,666.7	9,352.1	936.6	11.1 %	685.4	7.9 %	685.4	7.9 %
Southeast Region Facilities	1,259.5	1,238.6	1,243.8	1,267.8	1,267.8	1,372.3	128.5	10.3 %	104.5	8.2 %	104.5	8.2 %
Traffic Signal Management	1,530.8	1,633.8	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	43,011.6	4,464.4	11.6 %	3,844.1	9.8 %	4,148.1	10.7 %
Northern Highways & Aviation	54,316.9	52,724.0	52,653.6	52,859.5	52,853.6	58,265.7	5,612.1	10.7 %	5,406.2	10.2 %	5,412.1	10.2 %
Southeast Highways & Aviation	12,403.1	11,799.3	11,817.0	12,062.2	12,035.1	13,597.8	1,780.8	15.1 %	1,535.6	12.7 %	1,562.7	13.0 %
Whittier Access and Tunnel	100.0	100.0	100.0	2,600.0	100.0	100.0	0.0		-2,500.0	-96.2 %	0.0	
Appropriation Total	122,156.7	120,290.4	120,303.5	124,202.8	121,365.8	133,829.8	13,526.3	11.2 %	9,627.0	7.8 %	12,464.0	10.3 %
Marine Highway System												
Marine Vessel Operations	87,882.9	71,493.0	66,875.4	77,823.4	66,875.4	77,823.4	10,948.0	16.4 %	0.0		10,948.0	16.4 %
Marine Engineering	24.6	0.0	0.0	15.8	0.0	0.0	0.0		-15.8	-100.0 %	0.0	
Reservations and Marketing	764.3	700.0	700.0	750.9	700.0	700.0	0.0		-50.9	-6.8 %	0.0	
Marine Shore Operations	183.6	0.0	0.0	134.6	0.0	0.0	0.0		-134.6	-100.0 %	0.0	
Vessel Operations Management	115.0	0.0	0.0	95.1	0.0	0.0	0.0		-95.1	-100.0 %	0.0	
Appropriation Total	88,970.4	72,193.0	67,575.4	78,819.8	67,575.4	78,523.4	10,948.0	16.2 %	-296.4	-0.4 %	10,948.0	16.2 %
Agency Total	224,888.6	209,847.1	205,345.1	221,616.8	206,826.5	230,238.5	24,893.4	12.1 %	8,621.7	3.9 %	23,412.0	11.3 %

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.

Sen Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations