

## 2010 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Transportation & Public Facilities**

Allocation	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm			
<b>Administration and Support</b>													
Commissioner's Office	1,057.6	0.0	1,080.3	1,068.6	10.6	0.0	1,079.2	11.0	1.0 %	21.6	2.0 %	-11.7	-1.1 %
Contracting and Appeals	9.5	0.0	15.7	10.0	0.0	0.0	10.0	0.5	5.3 %	0.5	5.3 %	-5.7	-36.3 %
EE & Civil Rights	306.2	0.0	379.4	366.1	0.0	0.0	366.1	59.9	19.6 %	59.9	19.6 %	-13.3	-3.5 %
Internal Review	211.5	0.0	235.9	218.0	0.0	0.0	218.0	6.5	3.1 %	6.5	3.1 %	-17.9	-7.6 %
Transportation Mgmt & Security	939.7	0.0	990.0	955.6	0.0	0.0	955.6	15.9	1.7 %	15.9	1.7 %	-34.4	-3.5 %
Statewide Admin Services	2,054.9	0.0	2,185.6	2,272.7	1.2	0.0	2,273.9	217.8	10.6 %	219.0	10.7 %	87.1	4.0 %
Statewide Information Systems	2,138.4	0.0	2,204.6	2,161.9	0.0	0.0	2,161.9	23.5	1.1 %	23.5	1.1 %	-42.7	-1.9 %
Leased Facilities	2,005.1	0.0	2,005.1	2,005.1	0.0	0.0	2,005.1	0.0		0.0		0.0	
Human Resources	1,588.1	0.0	1,588.1	1,588.1	0.0	0.0	1,588.1	0.0		0.0		0.0	
Statewide Procurement	1,219.2	5.0	1,266.2	1,266.0	0.0	0.0	1,266.0	46.8	3.8 %	46.8	3.8 %	-0.2	
Central Support Services	868.1	242.4	722.7	715.7	2.7	0.0	718.4	-152.4	-17.6 %	-149.7	-17.2 %	-7.0	-1.0 %
Northern Support Services	990.8	7.8	1,036.3	1,031.3	1.7	0.0	1,033.0	40.5	4.1 %	42.2	4.3 %	-5.0	-0.5 %
Southeast Support Services	319.3	0.0	337.4	325.3	2.9	0.0	328.2	6.0	1.9 %	8.9	2.8 %	-12.1	-3.6 %
Statewide Aviation	2,092.5	0.0	2,380.4	2,304.0	0.0	0.0	2,304.0	211.5	10.1 %	211.5	10.1 %	-76.4	-3.2 %
Program Development	556.5	100.0	561.4	543.1	0.6	0.0	543.7	-13.4	-2.4 %	-12.8	-2.3 %	-18.3	-3.3 %
Central Region Planning	109.6	1.6	120.2	110.9	0.0	0.0	110.9	1.3	1.2 %	1.3	1.2 %	-9.3	-7.7 %
Northern Region Planning	114.4	0.7	132.2	116.9	0.0	0.0	116.9	2.5	2.2 %	2.5	2.2 %	-15.3	-11.6 %
Southeast Region Planning	15.1	0.0	15.9	15.1	0.0	0.0	15.1	0.0		0.0		-0.8	-5.0 %
Measurement Standards	4,504.6	0.0	4,502.7	4,490.2	2.7	0.0	4,492.9	-14.4	-0.3 %	-11.7	-0.3 %	-12.5	-0.3 %
<b>Appropriation Total</b>	<b>21,101.1</b>	<b>357.5</b>	<b>21,760.1</b>	<b>21,564.6</b>	<b>22.4</b>	<b>0.0</b>	<b>21,587.0</b>	<b>463.5</b>	<b>2.2 %</b>	<b>485.9</b>	<b>2.3 %</b>	<b>-195.5</b>	<b>-0.9 %</b>
<b>Design, Engineering &amp; Constr.</b>													
Statewide Public Facilities	125.5	0.0	141.1	128.3	418.2	0.0	546.5	2.8	2.2 %	421.0	335.5 %	-12.8	-9.1 %
Stwd Design & Engineering Svcs	1,163.0	562.5	1,257.1	1,200.3	2.1	0.0	1,202.4	37.3	3.2 %	39.4	3.4 %	-56.8	-4.5 %
Harbor Program Development	0.0	0.0	275.0	275.0	0.0	0.0	275.0	275.0	>999 %	275.0	>999 %	0.0	
Central Design & Eng Svcs	864.5	17.8	1,323.0	1,258.2	0.0	0.0	1,258.2	393.7	45.5 %	393.7	45.5 %	-64.8	-4.9 %
Northern Design & Eng Svcs	517.0	18.7	709.2	655.5	0.0	0.0	655.5	138.5	26.8 %	138.5	26.8 %	-53.7	-7.6 %
Southeast Design & Eng Svcs	541.8	9.9	875.1	845.6	0.0	0.0	845.6	303.8	56.1 %	303.8	56.1 %	-29.5	-3.4 %
Central Construction & CIP	461.9	38.4	547.9	474.1	3.2	0.0	477.3	12.2	2.6 %	15.4	3.3 %	-73.8	-13.5 %
Northern Construction & CIP	557.5	52.7	629.3	574.5	1.7	0.0	576.2	17.0	3.0 %	18.7	3.4 %	-54.8	-8.7 %
Southeast Region Construction	164.2	30.3	203.4	170.7	0.0	0.0	170.7	6.5	4.0 %	6.5	4.0 %	-32.7	-16.1 %

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Design, Engineering & Constr.													
(continued)													
<b>Appropriation Total</b>	4,395.4	730.3	5,961.1	5,582.2	425.2	0.0	6,007.4	1,186.8	27.0 %	1,612.0	36.7 %	-378.9	-6.4 %
Highways/Aviation & Facilities													
Central Region Facilities	6,771.5	43.2	6,642.3	6,898.1	0.0	0.0	6,898.1	126.6	1.9 %	126.6	1.9 %	255.8	3.9 %
Northern Region Facilities	10,012.1	171.7	9,982.3	10,520.4	0.0	0.0	10,520.4	508.3	5.1 %	508.3	5.1 %	538.1	5.4 %
Southeast Region Facilities	1,437.3	2.1	1,432.9	1,452.7	0.0	0.0	1,452.7	15.4	1.1 %	15.4	1.1 %	19.8	1.4 %
Traffic Signal Management	1,633.8	0.0	1,682.2	1,682.2	0.0	0.0	1,682.2	48.4	3.0 %	48.4	3.0 %	0.0	
Central Highways and Aviation	44,216.8	1,373.6	47,085.3	47,510.3	8.5	0.0	47,518.8	3,293.5	7.4 %	3,302.0	7.5 %	425.0	0.9 %
Northern Highways & Aviation	59,990.4	630.3	61,196.1	61,557.3	3.4	0.0	61,560.7	1,566.9	2.6 %	1,570.3	2.6 %	361.2	0.6 %
Southeast Highways & Aviation	13,933.5	156.3	14,105.1	14,173.2	5.2	0.0	14,178.4	239.7	1.7 %	244.9	1.8 %	68.1	0.5 %
Whittier Access and Tunnel	1,850.2	435.0	101.1	101.1	0.0	0.0	101.1	-1,749.1	-94.5 %	-1,749.1	-94.5 %	0.0	
<b>Appropriation Total</b>	<b>139,845.6</b>	<b>2,812.2</b>	<b>142,227.3</b>	<b>143,895.3</b>	<b>17.1</b>	<b>0.0</b>	<b>143,912.4</b>	<b>4,049.7</b>	<b>2.9 %</b>	<b>4,066.8</b>	<b>2.9 %</b>	<b>1,668.0</b>	<b>1.2 %</b>
Marine Highway System													
Marine Vessel Operations	119,832.5	-1,250.0	116,199.8	111,835.8	0.0	0.0	111,835.8	-7,996.7	-6.7 %	-7,996.7	-6.7 %	-4,364.0	-3.8 %
Marine Vessel Fuel	0.0	0.0	0.0	12,914.4	0.0	0.0	12,914.4	12,914.4	>999 %	12,914.4	>999 %	12,914.4	>999 %
Marine Engineering	1,587.6	10.7	1,631.9	1,772.2	1.7	0.0	1,773.9	184.6	11.6 %	186.3	11.7 %	140.3	8.6 %
Overhaul	1,698.4	0.0	1,698.4	1,647.8	0.0	0.0	1,647.8	-50.6	-3.0 %	-50.6	-3.0 %	-50.6	-3.0 %
Reservations and Marketing	3,138.3	0.0	3,226.8	3,224.7	0.0	0.0	3,224.7	86.4	2.8 %	86.4	2.8 %	-2.1	-0.1 %
Marine Shore Operations	6,800.9	0.0	7,501.8	7,498.5	0.0	0.0	7,498.5	697.6	10.3 %	697.6	10.3 %	-3.3	
Vessel Operations Management	3,733.4	0.0	3,889.6	3,879.4	7.8	0.0	3,887.2	146.0	3.9 %	153.8	4.1 %	-10.2	-0.3 %
<b>Appropriation Total</b>	<b>136,791.1</b>	<b>-1,239.3</b>	<b>134,148.3</b>	<b>142,772.8</b>	<b>9.5</b>	<b>0.0</b>	<b>142,782.3</b>	<b>5,981.7</b>	<b>4.4 %</b>	<b>5,991.2</b>	<b>4.4 %</b>	<b>8,624.5</b>	<b>6.4 %</b>
<b>Agency Total</b>	<b>302,133.2</b>	<b>2,660.7</b>	<b>304,096.8</b>	<b>313,814.9</b>	<b>474.2</b>	<b>0.0</b>	<b>314,289.1</b>	<b>11,681.7</b>	<b>3.9 %</b>	<b>12,155.9</b>	<b>4.0 %</b>	<b>9,718.1</b>	<b>3.2 %</b>
Funding Summary													
Unrestricted General (UGF)	240,923.4	2,632.0	240,060.8	251,245.3	459.9	0.0	251,705.2	10,321.9	4.3 %	10,781.8	4.5 %	11,184.5	4.7 %
Designated General (DGF)	61,209.8	28.7	64,036.0	62,569.6	14.3	0.0	62,583.9	1,359.8	2.2 %	1,374.1	2.2 %	-1,466.4	-2.3 %

## Column Definitions

**10MgtPln (FY10 Management Plan)** - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**10SupOp (FY10 Total Op Supplemental)** - FY2010 Total Operating Supplemental appropriations.

**GAmdAdj (Gov Amend Adjusted)** - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

**ConfComm (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**NewLegis (FY11 New Legislation)** - FY11 New Legislation

**Op inCap (Operating Items in Cap Bill)** - FY11 operating budget items included in the capital budget bill.

**FY11 Op (FY11 Operating Budget)** - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.