

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10MgtPln	[2] Adj Base	[3] GAmAdj	[4] HFC CS	[5] House	[5] - [1] 10MgtPln to House	[5] - [2] Adj Base to House	[5] - [3] GAmAdj to House
Administration and Support								
Commissioner's Office	1,057.6	1,069.9	1,069.9	1,069.9	1,059.5	1.9 0.2 %	-10.4 -1.0 %	-10.4 -1.0 %
Contracting and Appeals	9.5	9.5	9.5	9.5	9.5	0.0	0.0	0.0
EE & Civil Rights	306.2	306.2	350.7	350.7	350.2	44.0 14.4 %	44.0 14.4 %	-0.5 -0.1 %
Internal Review	211.5	211.5	211.5	211.5	210.8	-0.7 -0.3 %	-0.7 -0.3 %	-0.7 -0.3 %
Transportation Mgmt & Security	939.7	939.7	969.7	939.7	937.1	-2.6 -0.3 %	-2.6 -0.3 %	-32.6 -3.4 %
Statewide Admin Services	2,054.9	2,055.7	2,055.7	2,055.7	2,055.0	0.1	-0.7	-0.7
Statewide Information Systems	2,138.4	2,138.4	2,138.4	2,138.4	2,136.9	-1.5 -0.1 %	-1.5 -0.1 %	-1.5 -0.1 %
Leased Facilities	2,005.1	2,005.1	2,005.1	2,005.1	2,005.1	0.0	0.0	0.0
Human Resources	1,588.1	1,588.1	1,588.1	1,588.1	1,588.1	0.0	0.0	0.0
Statewide Procurement	1,219.2	1,219.2	1,230.5	1,219.2	1,219.0	-0.2	-0.2	-11.5 -0.9 %
Central Support Services	868.1	696.3	700.8	696.3	695.8	-172.3 -19.8 %	-0.5 -0.1 %	-5.0 -0.7 %
Northern Support Services	990.8	991.8	1,009.7	991.8	991.3	0.5 0.1 %	-0.5 -0.1 %	-18.4 -1.8 %
Southeast Support Services	319.3	321.4	321.4	321.4	320.2	0.9 0.3 %	-1.2 -0.4 %	-1.2 -0.4 %
Statewide Aviation	2,092.5	2,092.5	2,312.5	2,262.5	2,256.1	163.6 7.8 %	163.6 7.8 %	-56.4 -2.4 %
Program Development	556.5	556.9	540.0	540.0	539.8	-16.7 -3.0 %	-17.1 -3.1 %	-0.2
Central Region Planning	109.6	109.6	109.6	109.6	109.6	0.0	0.0	0.0
Northern Region Planning	114.4	114.4	114.4	114.4	114.3	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %
Southeast Region Planning	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0
Measurement Standards	4,504.6	4,506.7	4,358.8	4,358.8	4,346.3	-158.3 -3.5 %	-160.4 -3.6 %	-12.5 -0.3 %
Appropriation Total	21,101.1	20,948.0	21,111.4	20,997.7	20,959.7	-141.4 -0.7 %	11.7 0.1 %	-151.7 -0.7 %
Design, Engineering & Constr.								
Statewide Public Facilities	125.5	125.5	125.5	125.5	125.5	0.0	0.0	0.0
Stwd Design & Engineering Svcs	1,163.0	1,164.5	1,164.5	1,164.5	1,161.9	-1.1 -0.1 %	-2.6 -0.2 %	-2.6 -0.2 %
Central Design & Eng Svcs	864.5	864.5	1,236.5	1,236.5	1,236.3	371.8 43.0 %	371.8 43.0 %	-0.2
Northern Design & Eng Svcs	517.0	517.0	631.7	631.7	631.6	114.6 22.2 %	114.6 22.2 %	-0.1
Southeast Design & Eng Svcs	541.8	541.8	823.3	823.3	823.0	281.2 51.9 %	281.2 51.9 %	-0.3
Central Construction & CIP	461.9	463.9	463.9	463.9	463.9	2.0 0.4 %	0.0	0.0
Northern Construction & CIP	557.5	558.5	562.8	558.5	558.2	0.7 0.1 %	-0.3 -0.1 %	-4.6 -0.8 %
Southeast Region Construction	164.2	164.2	164.2	164.2	164.1	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %
Harbor Program Development	0.0	0.0	275.0	275.0	275.0	275.0 >999 %	275.0 >999 %	0.0

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Design, Engineering & Constr. (continued)										
Appropriation Total	4,395.4	4,399.9	5,447.4	5,443.1	5,439.5	1,044.1	23.8 %	1,039.6	23.6 %	-7.9 -0.1 %
Highways/Aviation & Facilities										
Central Region Facilities	6,771.5	6,496.5	6,628.2	6,541.2	6,797.0	25.5	0.4 %	300.5	4.6 %	168.8 2.5 %
Northern Region Facilities	10,012.1	9,352.1	9,970.4	9,623.4	10,268.5	256.4	2.6 %	916.4	9.8 %	298.1 3.0 %
Southeast Region Facilities	1,437.3	1,417.3	1,423.2	1,417.3	1,437.1	-0.2		19.8	1.4 %	13.9 1.0 %
Traffic Signal Management	1,633.8	1,633.8	1,682.2	1,682.2	1,682.2	48.4	3.0 %	48.4	3.0 %	0.0
Central Highways and Aviation	44,216.8	43,746.8	46,976.0	45,479.8	45,928.9	1,712.1	3.9 %	2,182.1	5.0 %	-1,047.1 -2.2 %
Northern Highways & Aviation	59,990.4	59,267.4	61,061.0	59,637.4	60,307.4	317.0	0.5 %	1,040.0	1.8 %	-753.6 -1.2 %
Southeast Highways & Aviation	13,933.5	13,833.5	14,070.0	13,808.5	13,901.6	-31.9	-0.2 %	68.1	0.5 %	-168.4 -1.2 %
Whittier Access and Tunnel	1,850.2	1,850.2	100.0	100.0	100.0	-1,750.2	-94.6 %	-1,750.2	-94.6 %	0.0
Appropriation Total	139,845.6	137,597.6	141,911.0	138,289.8	140,422.7	577.1	0.4 %	2,825.1	2.1 %	-1,488.3 -1.0 %
Marine Highway System										
Marine Vessel Operations	119,832.5	115,199.8	116,199.8	115,949.8	124,750.2	4,917.7	4.1 %	9,550.4	8.3 %	8,550.4 7.4 %
Marine Engineering	1,587.6	1,589.0	1,613.8	1,589.0	1,586.4	-1.2	-0.1 %	-2.6	-0.2 %	-27.4 -1.7 %
Overhaul	1,698.4	1,698.4	1,698.4	1,698.4	1,647.8	-50.6	-3.0 %	-50.6	-3.0 %	-50.6 -3.0 %
Reservations and Marketing	3,138.3	3,138.3	3,138.3	3,138.3	3,136.2	-2.1	-0.1 %	-2.1	-0.1 %	-2.1 -0.1 %
Marine Shore Operations	6,800.9	6,800.9	7,300.9	7,300.9	7,297.6	496.7	7.3 %	496.7	7.3 %	-3.3
Vessel Operations Management	3,733.4	3,739.3	3,739.3	3,739.3	3,733.3	-0.1		-6.0	-0.2 %	-6.0 -0.2 %
Appropriation Total	136,791.1	132,165.7	133,690.5	133,415.7	142,151.5	5,360.4	3.9 %	9,985.8	7.6 %	8,461.0 6.3 %
Agency Total	302,133.2	295,111.2	302,160.3	298,146.3	308,973.4	6,840.2	2.3 %	13,862.2	4.7 %	6,813.1 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.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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.

HFC CS (House Committee Substitute) - FY11 Operating budget adopted by SubCom +BCPFdChg+ARRA (less carryforward)

House (FY11 House) - The version of the FY2011 operating bill adopted by the House of Representatives.