

2010 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Administration and Support											
Commissioner's Office	1,022.2	1,057.6	1,069.9	1,069.9	1,069.9	12.3	1.2 %	0.0		0.0	
Contracting and Appeals	9.5	9.5	9.5	9.5	9.5	0.0		0.0		0.0	
EE & Civil Rights	278.1	306.2	306.2	350.7	350.7	44.5	14.5 %	44.5	14.5 %	0.0	
Internal Review	101.8	211.5	211.5	211.5	211.5	0.0		0.0		0.0	
Transportation Mgmt & Security	566.4	939.7	939.7	969.7	939.7	0.0		0.0		-30.0	-3.1 %
Statewide Admin Services	1,979.4	2,054.9	2,055.7	2,055.7	2,055.7	0.8		0.0		0.0	
Statewide Information Systems	2,580.7	2,138.4	2,138.4	2,138.4	2,138.4	0.0		0.0		0.0	
Leased Facilities	1,932.8	2,005.1	2,005.1	2,005.1	2,005.1	0.0		0.0		0.0	
Human Resources	1,684.3	1,588.1	1,588.1	1,588.1	1,588.1	0.0		0.0		0.0	
Statewide Procurement	1,019.9	1,219.2	1,219.2	1,219.2	1,219.2	0.0		0.0		0.0	
Central Support Services	906.8	694.2	696.3	696.3	696.3	2.1	0.3 %	0.0		0.0	
Northern Support Services	952.5	990.8	991.8	991.8	991.8	1.0	0.1 %	0.0		0.0	
Southeast Support Services	238.0	319.3	321.4	321.4	321.4	2.1	0.7 %	0.0		0.0	
Statewide Aviation	1,730.7	2,092.5	2,092.5	2,312.5	2,262.5	170.0	8.1 %	170.0	8.1 %	-50.0	-2.2 %
Program Development	271.8	556.5	556.9	540.0	540.0	-16.5	-3.0 %	-16.9	-3.0 %	0.0	
Central Region Planning	62.1	109.6	109.6	109.6	109.6	0.0		0.0		0.0	
Northern Region Planning	0.0	114.4	114.4	114.4	114.4	0.0		0.0		0.0	
Southeast Region Planning	3.8	15.1	15.1	15.1	15.1	0.0		0.0		0.0	
Measurement Standards	4,285.7	4,504.6	4,506.7	4,608.8	4,608.8	104.2	2.3 %	102.1	2.3 %	0.0	
Appropriation Total	19,626.5	20,927.2	20,948.0	21,327.7	21,247.7	320.5	1.5 %	299.7	1.4 %	-80.0	-0.4 %
Design, Engineering & Constr.											
Statewide Public Facilities	123.0	125.5	125.5	125.5	125.5	0.0		0.0		0.0	
Stwd Design & Engineering Svcs	1,049.7	1,163.0	1,164.5	1,439.5	1,439.5	276.5	23.8 %	275.0	23.6 %	0.0	
Central Design & Eng Svcs	743.5	864.5	864.5	924.6	924.6	60.1	7.0 %	60.1	7.0 %	0.0	
Northern Design & Eng Svcs	430.8	517.0	517.0	517.0	517.0	0.0		0.0		0.0	
Southeast Design & Eng Svcs	482.3	541.8	541.8	591.8	591.8	50.0	9.2 %	50.0	9.2 %	0.0	
Central Construction & CIP	449.9	461.9	463.9	463.9	463.9	2.0	0.4 %	0.0		0.0	
Northern Construction & CIP	546.9	557.5	558.5	558.5	558.5	1.0	0.2 %	0.0		0.0	
Southeast Region Construction	231.6	164.2	164.2	164.2	164.2	0.0		0.0		0.0	
Appropriation Total	4,057.7	4,395.4	4,399.9	4,785.0	4,785.0	389.6	8.9 %	385.1	8.8 %	0.0	

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Highways/Aviation & Facilities											
Central Region Facilities	6,503.1	6,496.5	6,496.5	6,496.5	6,496.5	0.0		0.0		0.0	
Northern Region Facilities	9,622.8	9,352.1	9,352.1	9,594.1	9,487.1	135.0	1.4 %	135.0	1.4 %	-107.0	-1.1 %
Southeast Region Facilities	1,361.1	1,417.3	1,417.3	1,417.3	1,417.3	0.0		0.0		0.0	
Traffic Signal Management	1,573.5	1,633.8	1,633.8	1,682.2	1,682.2	48.4	3.0 %	48.4	3.0 %	0.0	
Central Highways and Aviation	42,556.3	43,746.8	43,746.8	45,636.8	45,479.8	1,733.0	4.0 %	1,733.0	4.0 %	-157.0	-0.3 %
Northern Highways & Aviation	57,722.0	59,265.4	59,267.4	59,637.4	59,637.4	372.0	0.6 %	370.0	0.6 %	0.0	
Southeast Highways & Aviation	12,659.2	13,833.5	13,833.5	13,833.5	13,808.5	-25.0	-0.2 %	-25.0	-0.2 %	-25.0	-0.2 %
Whittier Access and Tunnel	1,500.6	1,850.2	1,850.2	1,850.2	1,850.2	0.0		0.0		0.0	
Appropriation Total	133,498.6	137,595.6	137,597.6	140,148.0	139,859.0	2,263.4	1.6 %	2,261.4	1.6 %	-289.0	-0.2 %
Marine Highway System											
Marine Vessel Operations	121,956.2	110,832.5	115,199.8	116,199.8	115,949.8	5,117.3	4.6 %	750.0	0.7 %	-250.0	-0.2 %
Marine Engineering	1,760.0	1,587.6	1,589.0	1,589.0	1,589.0	1.4	0.1 %	0.0		0.0	
Overhaul	1,688.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0		0.0		0.0	
Reservations and Marketing	2,325.5	3,138.3	3,138.3	3,138.3	3,138.3	0.0		0.0		0.0	
Marine Shore Operations	6,557.7	6,800.9	6,800.9	7,300.9	7,300.9	500.0	7.4 %	500.0	7.4 %	0.0	
Vessel Operations Management	3,729.3	3,733.4	3,739.3	3,739.3	3,739.3	5.9	0.2 %	0.0		0.0	
Appropriation Total	138,017.0	127,791.1	132,165.7	133,665.7	133,415.7	5,624.6	4.4 %	1,250.0	0.9 %	-250.0	-0.2 %
Agency Total	295,199.8	290,709.3	295,111.2	299,926.4	299,307.4	8,598.1	3.0 %	4,196.2	1.4 %	-619.0	-0.2 %

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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.

Gov Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee