

2010 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] 09Actual	[2] 10MgtP1n	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtP1n to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub			
Administration and Support												
Commissioner's Office	1,022.2	1,057.6	1,069.9	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	9.5	0.0		0.0	0.0		
EE & Civil Rights	278.1	306.2	306.2	350.7	350.7	350.7	44.5	14.5 %	44.5	14.5 %		
Internal Review	101.8	211.5	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	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	2,185.0	130.1	6.3 %	129.3	6.3 %	129.3	6.3 %
Statewide Information Systems	2,580.7	2,138.4	2,138.4	2,138.4	2,138.4	2,138.4	0.0		0.0	0.0	0.0	
Leased Facilities	1,932.8	2,005.1	2,005.1	2,005.1	2,005.1	2,005.1	0.0		0.0	0.0	0.0	
Human Resources	1,684.3	1,588.1	1,588.1	1,588.1	1,588.1	1,588.1	0.0		0.0	0.0	0.0	
Statewide Procurement	1,019.9	1,219.2	1,219.2	1,219.2	1,219.2	1,219.2	0.0		0.0	0.0	0.0	
Central Support Services	906.8	694.2	696.3	696.3	696.3	696.3	2.1	0.3 %	0.0	0.0	0.0	
Northern Support Services	952.5	990.8	991.8	991.8	991.8	991.8	1.0	0.1 %	0.0	0.0	0.0	
Southeast Support Services	238.0	319.3	321.4	321.4	321.4	321.4	2.1	0.7 %	0.0	0.0	0.0	
Statewide Aviation	1,730.7	2,092.5	2,092.5	2,312.5	2,262.5	2,242.5	150.0	7.2 %	150.0	7.2 %	-70.0	-3.0 %
Program Development	271.8	556.5	556.9	540.0	540.0	540.0	-16.5	-3.0 %	-16.9	-3.0 %	0.0	0.0
Central Region Planning	62.1	109.6	109.6	109.6	109.6	109.6	0.0		0.0	0.0	0.0	
Northern Region Planning	0.0	114.4	114.4	114.4	114.4	114.4	0.0		0.0	0.0	0.0	
Southeast Region Planning	3.8	15.1	15.1	15.1	15.1	15.1	0.0		0.0	0.0	0.0	
Measurement Standards	4,285.7	4,504.6	4,506.7	4,608.8	4,608.8	4,608.8	104.2	2.3 %	102.1	2.3 %	0.0	0.0
Appropriation Total	19,626.5	20,927.2	20,948.0	21,327.7	21,247.7	21,357.0	429.8	2.1 %	409.0	2.0 %	29.3	0.1 %
Design, Engineering & Constr.												
Statewide Public Facilities	123.0	125.5	125.5	125.5	125.5	125.5	0.0		0.0	0.0	0.0	
Stwd Design & Engineering Svcs	1,049.7	1,163.0	1,164.5	1,164.5	1,164.5	1,164.5	1.5	0.1 %	0.0	0.0	0.0	
Central Design & Eng Svcs	743.5	864.5	864.5	924.6	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	517.0	0.0		0.0	0.0	0.0	
Southeast Design & Eng Svcs	482.3	541.8	541.8	591.8	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	463.9	2.0	0.4 %	0.0	0.0	0.0	
Northern Construction & CIP	546.9	557.5	558.5	558.5	558.5	558.5	1.0	0.2 %	0.0	0.0	0.0	
Southeast Region Construction	231.6	164.2	164.2	164.2	164.2	164.2	0.0		0.0	0.0	0.0	
Harbor Program Development	0.0	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	4,057.7	4,395.4	4,399.9	4,785.0	4,785.0	4,785.0	389.6	8.9 %	385.1	8.8 %	0.0	
Highways/Aviation & Facilities												
Central Region Facilities	6,503.1	6,496.5	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	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	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	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	43,746.8	0.0		0.0		-1,890.0	-4.1 %
Northern Highways & Aviation	57,722.0	59,265.4	59,267.4	59,637.4	59,637.4	59,332.4	67.0	0.1 %	65.0	0.1 %	-305.0	-0.5 %
Southeast Highways & Aviation	12,659.2	13,833.5	13,833.5	13,833.5	13,808.5	13,833.5	0.0		0.0		0.0	
Whittier Access and Tunnel	1,500.6	1,850.2	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	137,846.0	250.4	0.2 %	248.4	0.2 %	-2,302.0	-1.6 %
Marine Highway System												
Marine Vessel Operations	121,956.2	110,832.5	115,199.8	116,199.8	115,949.8	103,035.4	-7,797.1	-7.0 %	-12,164.4	-10.6 %	-13,164.4	-11.3 %
Marine Vessel Fuel	0.0	0.0	0.0	0.0	0.0	12,914.4	12,914.4	>999 %	12,914.4	>999 %	12,914.4	>999 %
Marine Engineering	1,760.0	1,587.6	1,589.0	1,589.0	1,589.0	1,739.0	151.4	9.5 %	150.0	9.4 %	150.0	9.4 %
Overhaul	1,688.3	1,698.4	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	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	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	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	133,565.7	5,774.6	4.5 %	1,400.0	1.1 %	-100.0	-0.1 %
Agency Total	295,199.8	290,709.3	295,111.2	299,926.4	299,307.4	297,553.7	6,844.4	2.4 %	2,442.5	0.8 %	-2,372.7	-0.8 %