

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

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

Allocation	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate CS	[5] Senate Fin	[6] Sup in Op Bud	[5] - [2] GovAmd+ to Senate Fi	[5] - [3] House to Senate Fi	[5] - [4] Senate CS to Senate Fi
Administration and Support									
Commissioner's Office	1,114.4	1,114.4	1,114.4	1,114.4	1,114.4	0.0	0.0	0.0	0.0
Contracting and Appeals	10.3	10.3	10.3	10.3	10.3	0.0	0.0	0.0	0.0
EE & Civil Rights	375.0	375.0	375.0	375.0	375.0	0.0	0.0	0.0	0.0
Internal Review	224.6	224.6	224.6	224.6	224.6	0.0	0.0	0.0	0.0
Transportation Mgmt & Security	978.9	978.9	978.9	978.9	978.9	0.0	0.0	0.0	0.0
Statewide Admin Services	2,464.6	2,464.6	2,464.6	2,464.6	2,464.6	0.0	0.0	0.0	0.0
Statewide Information Systems	2,214.8	2,223.5	2,223.5	2,223.5	2,223.5	0.0	0.0	0.0	0.0
Leased Facilities	2,038.8	2,038.8	2,038.8	2,038.8	2,038.8	0.0	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	0.0
Statewide Procurement	1,239.3	1,239.3	1,239.3	1,239.3	1,239.3	0.0	0.0	0.0	0.0
Central Support Services	744.4	744.4	744.4	744.4	744.4	0.0	0.0	0.0	0.0
Northern Support Services	1,064.7	1,064.7	1,064.7	1,064.7	1,064.7	0.0	0.0	0.0	0.0
Southeast Support Services	356.4	356.4	356.4	356.4	356.4	0.0	0.0	0.0	0.0
Statewide Aviation	2,365.8	2,370.5	2,370.5	2,629.1	2,629.1	0.0	258.6 10.9 %	258.6 10.9 %	0.0
Program Development	548.3	707.7	707.7	612.6	612.6	0.0	-95.1 -13.4 %	-95.1 -13.4 %	0.0
Central Region Planning	113.7	113.7	113.7	113.7	113.7	0.0	0.0	0.0	0.0
Northern Region Planning	117.9	117.9	117.9	117.9	117.9	0.0	0.0	0.0	0.0
Southeast Region Planning	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0	0.0
Measurement Standards	4,638.6	4,731.7	4,731.7	4,647.9	4,647.9	0.0	-83.8 -1.8 %	-83.8 -1.8 %	0.0
Appropriation Total	22,213.7	22,479.6	22,479.6	22,559.3	22,559.3	0.0	79.7 0.4 %	79.7 0.4 %	0.0
Design, Engineering & Constr.									
Statewide Public Facilities	412.0	464.0	412.0	412.0	412.0	0.0	-52.0 -11.2 %	0.0	0.0
Stwd Design & Engineering Svcs	1,129.0	1,252.8	1,129.0	1,129.0	1,129.0	0.0	-123.8 -9.9 %	0.0	0.0
Harbor Program Development	378.3	378.3	378.3	378.3	378.3	0.0	0.0	0.0	0.0
Central Design & Eng Svcs	1,311.4	1,605.8	1,288.9	1,288.9	1,288.9	0.0	-316.9 -19.7 %	0.0	0.0
Northern Design & Eng Svcs	667.0	851.1	661.4	661.4	661.4	0.0	-189.7 -22.3 %	0.0	0.0
Southeast Design & Eng Svcs	874.6	1,068.6	853.5	853.5	853.5	0.0	-215.1 -20.1 %	0.0	0.0
Central Construction & CIP	492.3	745.1	492.3	492.3	492.3	0.0	-252.8 -33.9 %	0.0	0.0
Northern Construction & CIP	586.3	799.1	586.3	586.3	586.3	0.0	-212.8 -26.6 %	0.0	0.0
Southeast Region Construction	159.9	303.9	159.9	159.9	159.9	0.0	-144.0 -47.4 %	0.0	0.0

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Design, Engineering & Constr. (continued)									
Appropriation Total	6,010.8	7,468.7	5,961.6	5,961.6	5,961.6	0.0	-1,507.1 -20.2 %	0.0	0.0
Highways/Aviation & Facilities									
Central Region Facilities	6,982.8	7,242.8	7,310.9	7,310.9	7,310.9	0.0	68.1 0.9 %	0.0	0.0
Northern Region Facilities	10,676.7	10,760.7	11,022.0	11,022.0	11,022.0	0.0	261.3 2.4 %	0.0	0.0
Southeast Region Facilities	1,465.9	1,477.9	1,477.9	1,477.9	1,477.9	0.0	0.0	0.0	0.0
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0	0.0	0.0
Central Highways and Aviation	48,188.1	50,829.4	51,443.5	51,056.1	51,056.1	0.0	226.7 0.4 %	-387.4 -0.8 %	0.0
Northern Highways & Aviation	62,593.9	64,935.6	66,040.7	65,523.3	65,523.3	0.0	587.7 0.9 %	-517.4 -0.8 %	0.0
Southeast Highways & Aviation	14,400.0	14,706.7	14,715.9	14,984.8	14,984.8	0.0	278.1 1.9 %	268.9 1.8 %	0.0
Whittier Access and Tunnel	101.1	213.8	213.8	713.8	713.8	0.0	500.0 233.9 %	500.0 233.9 %	0.0
Appropriation Total	146,090.7	151,872.1	153,929.9	153,794.0	153,794.0	0.0	1,921.9 1.3 %	-135.9 -0.1 %	0.0
Marine Highway System									
Marine Vessel Operations	105,782.1	108,746.1	108,746.1	108,746.1	108,746.1	0.0	0.0	0.0	0.0
Marine Vessel Fuel	18,968.1	20,522.8	24,556.3	27,853.5	27,853.5	0.0	7,330.7 35.7 %	3,297.2 13.4 %	0.0
Marine Engineering	1,985.9	1,985.9	1,985.9	1,985.9	1,985.9	0.0	0.0	0.0	0.0
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0	0.0
Reservations and Marketing	2,944.2	2,944.2	2,944.2	2,944.2	2,944.2	0.0	0.0	0.0	0.0
Marine Shore Operations	7,739.7	7,769.7	7,769.7	7,769.7	7,769.7	0.0	0.0	0.0	0.0
Vessel Operations Management	4,145.6	4,145.6	4,145.6	4,145.6	4,145.6	0.0	0.0	0.0	0.0
Appropriation Total	143,213.4	147,762.1	151,795.6	155,092.8	155,092.8	0.0	7,330.7 5.0 %	3,297.2 2.2 %	0.0
Agency Total	317,528.6	329,582.5	334,166.7	337,407.7	337,407.7	0.0	7,825.2 2.4 %	3,241.0 1.0 %	0.0
Funding Summary									
Unrestricted General (UGF)	254,178.8	260,280.9	261,067.9	264,213.0	264,213.0	0.0	3,932.1 1.5 %	3,145.1 1.2 %	0.0
Designated General (DGF)	63,349.8	69,301.6	73,098.8	73,194.7	73,194.7	0.0	3,893.1 5.6 %	95.9 0.1 %	0.0

Column Definitions

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate CS (Senate CS) - Senate Committee Substitute. Includes the Senate Subcommittee action, fuel base transactions, language and technical changes.

Senate Fin (Senate Finance) - The FY12 Operating Budget passed by the Senate Finance Committee.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.