

## 2011 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 10Actual	[2] 11MgtPln	[3] Adj Base	[4] Gov Amd	[5] House Sub	[5] - [2] 11MgtPln to House Sub	[5] - [3] Adj Base to House Sub	[5] - [4] Gov Amd to House Sub
<b>Administration and Support</b>								
Commissioner's Office	1,057.6	1,079.2	1,114.4	1,114.4	1,114.4	35.2	3.3 %	0.0
Contracting and Appeals	9.5	10.0	10.3	10.3	10.3	0.3	3.0 %	0.0
EE & Civil Rights	306.2	366.1	375.0	375.0	375.0	8.9	2.4 %	0.0
Internal Review	151.5	218.0	224.6	224.6	224.6	6.6	3.0 %	0.0
Transportation Mgmt & Security	727.8	955.6	978.9	978.9	978.9	23.3	2.4 %	0.0
Statewide Admin Services	2,219.2	2,273.9	2,464.6	2,464.6	2,464.6	190.7	8.4 %	0.0
Statewide Information Systems	2,159.8	2,161.9	2,214.8	2,223.5	2,223.5	61.6	2.8 %	8.7    0.4 %
Leased Facilities	2,007.4	2,005.1	2,038.8	2,038.8	2,038.8	33.7	1.7 %	0.0
Human Resources	1,855.7	1,588.1	1,588.1	1,588.1	1,588.1	0.0		0.0
Statewide Procurement	1,088.0	1,266.0	1,239.3	1,239.3	1,239.3	-26.7	-2.1 %	0.0
Central Support Services	1,136.7	718.4	744.4	744.4	744.4	26.0	3.6 %	0.0
Northern Support Services	998.6	1,033.0	1,064.7	1,064.7	1,064.7	31.7	3.1 %	0.0
Southeast Support Services	319.3	328.2	356.4	356.4	356.4	28.2	8.6 %	0.0
Statewide Aviation	1,943.8	2,304.0	2,365.8	2,370.5	2,370.5	66.5	2.9 %	4.7    0.2 %
Program Development	656.5	543.7	548.3	707.7	707.7	164.0	30.2 %	159.4    29.1 %
Central Region Planning	81.2	110.9	113.7	113.7	113.7	2.8	2.5 %	0.0
Northern Region Planning	80.1	116.9	117.9	117.9	117.9	1.0	0.9 %	0.0
Southeast Region Planning	15.1	15.1	15.1	15.1	15.1	0.0		0.0
Measurement Standards	4,476.1	4,492.9	4,638.6	4,731.7	4,731.7	238.8	5.3 %	93.1    2.0 %
<b>Appropriation Total</b>	<b>21,290.1</b>	<b>21,587.0</b>	<b>22,213.7</b>	<b>22,479.6</b>	<b>22,479.6</b>	<b>892.6</b>	<b>4.1 %</b>	<b>265.9    1.2 %</b>
<b>Design, Engineering &amp; Constr.</b>								
Statewide Public Facilities	125.5	546.5	412.0	464.0	412.0	-134.5	-24.6 %	0.0    -52.0    -11.2 %
Stwd Design & Engineering Svcs	1,725.5	1,111.8	1,129.0	1,252.8	1,129.0	17.2	1.5 %	0.0    -123.8    -9.9 %
Harbor Program Development	0.0	365.6	378.3	378.3	378.3	12.7	3.5 %	0.0
Central Design & Eng Svcs	937.3	1,258.2	1,311.4	1,605.8	1,288.9	30.7	2.4 %	-22.5    -1.7 %    -316.9    -19.7 %
Northern Design & Eng Svcs	527.1	655.5	667.0	851.1	661.4	5.9	0.9 %	-5.6    -0.8 %    -189.7    -22.3 %
Southeast Design & Eng Svcs	551.7	845.6	874.6	1,068.6	853.5	7.9	0.9 %	-21.1    -2.4 %    -215.1    -20.1 %
Central Construction & CIP	540.3	477.3	492.3	745.1	492.3	15.0	3.1 %	0.0    -252.8    -33.9 %
Northern Construction & CIP	610.2	576.2	586.3	799.1	586.3	10.1	1.8 %	0.0    -212.8    -26.6 %
Southeast Region Construction	99.5	170.7	159.9	303.9	159.9	-10.8	-6.3 %	0.0    -144.0    -47.4 %

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Design, Engineering & Constr. (continued)										
<b>Appropriation Total</b>	<b>5,117.1</b>	<b>6,007.4</b>	<b>6,010.8</b>	<b>7,468.7</b>	<b>5,961.6</b>	<b>-45.8</b>	<b>-0.8 %</b>	<b>-49.2</b>	<b>-0.8 %</b>	<b>-1,507.1</b> <b>-20.2 %</b>
Highways/Aviation & Facilities										
Central Region Facilities	7,007.7	6,966.2	6,982.8	7,242.8	7,242.8	276.6	4.0 %	260.0	3.7 %	0.0
Northern Region Facilities	10,697.1	10,781.7	10,676.7	10,760.7	10,760.7	-21.0	-0.2 %	84.0	0.8 %	0.0
Southeast Region Facilities	1,420.9	1,452.7	1,465.9	1,477.9	1,477.9	25.2	1.7 %	12.0	0.8 %	0.0
Traffic Signal Management	1,617.8	1,682.2	1,682.2	1,705.2	1,705.2	23.0	1.4 %	23.0	1.4 %	0.0
Central Highways and Aviation	46,896.2	48,132.9	48,188.1	50,829.4	50,829.4	2,696.5	5.6 %	2,641.3	5.5 %	0.0
Northern Highways & Aviation	62,317.6	62,665.8	62,593.9	64,935.6	64,935.6	2,269.8	3.6 %	2,341.7	3.7 %	0.0
Southeast Highways & Aviation	14,165.0	14,187.6	14,400.0	14,706.7	14,706.7	519.1	3.7 %	306.7	2.1 %	0.0
Whittier Access and Tunnel	2,291.7	101.1	101.1	213.8	213.8	112.7	111.5 %	112.7	111.5 %	0.0
<b>Appropriation Total</b>	<b>146,414.0</b>	<b>145,970.2</b>	<b>146,090.7</b>	<b>151,872.1</b>	<b>151,872.1</b>	<b>5,901.9</b>	<b>4.0 %</b>	<b>5,781.4</b>	<b>4.0 %</b>	<b>0.0</b>
Marine Highway System										
Marine Vessel Operations	121,237.2	108,403.9	105,782.1	108,746.1	108,746.1	342.2	0.3 %	2,964.0	2.8 %	0.0
Marine Vessel Fuel	0.0	27,979.8	18,968.1	20,522.8	20,522.8	-7,457.0	-26.7 %	1,554.7	8.2 %	0.0
Marine Engineering	1,783.3	1,948.9	1,985.9	1,985.9	1,985.9	37.0	1.9 %	0.0		0.0
Overhaul	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0
Reservations and Marketing	2,433.5	2,854.7	2,944.2	2,944.2	2,944.2	89.5	3.1 %	0.0		0.0
Marine Shore Operations	7,138.6	7,563.5	7,739.7	7,769.7	7,769.7	206.2	2.7 %	30.0	0.4 %	0.0
Vessel Operations Management	3,863.4	4,017.2	4,145.6	4,145.6	4,145.6	128.4	3.2 %	0.0		0.0
<b>Appropriation Total</b>	<b>138,149.5</b>	<b>154,415.8</b>	<b>143,213.4</b>	<b>147,762.1</b>	<b>147,762.1</b>	<b>-6,653.7</b>	<b>-4.3 %</b>	<b>4,548.7</b>	<b>3.2 %</b>	<b>0.0</b>
<b>Agency Total</b>	<b>310,970.7</b>	<b>327,980.4</b>	<b>317,528.6</b>	<b>329,582.5</b>	<b>328,075.4</b>	<b>95.0</b>		<b>10,546.8</b>	<b>3.3 %</b>	<b>-1,507.1</b> <b>-0.5 %</b>
Funding Summary										
Unrestricted General (UGF)	254,555.5	265,396.5	254,178.8	260,280.9	254,609.3	-10,787.2	-4.1 %	430.5	0.2 %	-5,671.6   -2.2 %
Designated General (DGF)	56,415.2	62,583.9	63,349.8	69,301.6	73,466.1	10,882.2	17.4 %	10,116.3	16.0 %	4,164.5   6.0 %

## Column Definitions

**10Actual (FY10 LFD Actual)** - FY10 actual expenditures as adjusted by LFD.

**11MgtPln (FY11 Management Plan)** - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**Gov Amd (FY12 Governor Amended)** - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

**House Sub (House Subcommittee)** -