

2011 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers
Fund Groups: General Funds

Agency: Department of Transportation & Public Facilities

Allocation	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House	[5] Senate Sub	[5] - [1] 11MgtPIn to Senate Su	[5] - [2] Adj Base to Senate Su	[5] - [3] Gov Amd to Senate Su	[5] - [3] Gov Amd to Senate Su		
Administration and Support											
Commissioner's Office	1,079.2	1,114.4	1,114.4	1,114.4	1,114.4	35.2	3.3 %	0.0	0.0		
Contracting and Appeals	10.0	10.3	10.3	10.3	10.3	0.3	3.0 %	0.0	0.0		
EE & Civil Rights	366.1	375.0	375.0	375.0	375.0	8.9	2.4 %	0.0	0.0		
Internal Review	218.0	224.6	224.6	224.6	224.6	6.6	3.0 %	0.0	0.0		
Transportation Mgmt & Security	955.6	978.9	978.9	978.9	978.9	23.3	2.4 %	0.0	0.0		
Statewide Admin Services	2,273.9	2,464.6	2,464.6	2,464.6	2,464.6	190.7	8.4 %	0.0	0.0		
Statewide Information Systems	2,161.9	2,214.8	2,223.5	2,223.5	2,223.5	61.6	2.8 %	8.7	0.4 %		
Leased Facilities	2,005.1	2,038.8	2,038.8	2,038.8	2,038.8	33.7	1.7 %	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	1,266.0	1,239.3	1,239.3	1,239.3	1,239.3	-26.7	-2.1 %	0.0	0.0		
Central Support Services	718.4	744.4	744.4	744.4	744.4	26.0	3.6 %	0.0	0.0		
Northern Support Services	1,033.0	1,064.7	1,064.7	1,064.7	1,064.7	31.7	3.1 %	0.0	0.0		
Southeast Support Services	328.2	356.4	356.4	356.4	356.4	28.2	8.6 %	0.0	0.0		
Statewide Aviation	2,304.0	2,365.8	2,370.5	2,370.5	2,629.1	325.1	14.1 %	263.3	11.1 %		
Program Development	543.7	548.3	707.7	707.7	612.6	68.9	12.7 %	64.3	11.7 %		
Central Region Planning	110.9	113.7	113.7	113.7	113.7	2.8	2.5 %	0.0	0.0		
Northern Region Planning	116.9	117.9	117.9	117.9	117.9	1.0	0.9 %	0.0	0.0		
Southeast Region Planning	15.1	15.1	15.1	15.1	15.1	0.0		0.0	0.0		
Measurement Standards	4,492.9	4,638.6	4,731.7	4,731.7	4,647.9	155.0	3.4 %	9.3	0.2 %		
Appropriation Total	21,587.0	22,213.7	22,479.6	22,479.6	22,559.3	972.3	4.5 %	345.6	1.6 %	79.7	0.4 %
Design, Engineering & Constr.											
Statewide Public Facilities	546.5	412.0	464.0	412.0	412.0	-134.5	-24.6 %	0.0	-52.0	-11.2 %	
Stwd Design & Engineering Svcs	1,111.8	1,129.0	1,252.8	1,129.0	1,129.0	17.2	1.5 %	0.0	-123.8	-9.9 %	
Harbor Program Development	365.6	378.3	378.3	378.3	378.3	12.7	3.5 %	0.0	0.0		
Central Design & Eng Svcs	1,258.2	1,311.4	1,605.8	1,288.9	1,288.9	30.7	2.4 %	-22.5	-1.7 %	-316.9	-19.7 %
Northern Design & Eng Svcs	655.5	667.0	851.1	661.4	661.4	5.9	0.9 %	-5.6	-0.8 %	-189.7	-22.3 %
Southeast Design & Eng Svcs	845.6	874.6	1,068.6	853.5	853.5	7.9	0.9 %	-21.1	-2.4 %	-215.1	-20.1 %
Central Construction & CIP	477.3	492.3	745.1	492.3	492.3	15.0	3.1 %	0.0	-252.8	-33.9 %	
Northern Construction & CIP	576.2	586.3	799.1	586.3	586.3	10.1	1.8 %	0.0	-212.8	-26.6 %	
Southeast Region Construction	170.7	159.9	303.9	159.9	159.9	-10.8	-6.3 %	0.0	-144.0	-47.4 %	

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Design, Engineering & Constr.											
(continued)											
Appropriation Total	6,007.4	6,010.8	7,468.7	5,961.6	5,961.6	-45.8	-0.8 %	-49.2	-0.8 %	-1,507.1	-20.2 %
Highways/Aviation & Facilities											
Central Region Facilities	6,898.1	6,982.8	7,242.8	7,310.9	7,242.8	344.7	5.0 %	260.0	3.7 %	0.0	
Northern Region Facilities	10,520.4	10,676.7	10,760.7	11,022.0	10,760.7	240.3	2.3 %	84.0	0.8 %	0.0	
Southeast Region Facilities	1,452.7	1,465.9	1,477.9	1,477.9	1,477.9	25.2	1.7 %	12.0	0.8 %	0.0	
Traffic Signal Management	1,682.2	1,682.2	1,705.2	1,705.2	1,705.2	23.0	1.4 %	23.0	1.4 %	0.0	
Central Highways and Aviation	47,518.8	48,188.1	50,829.4	51,443.5	50,442.0	2,923.2	6.2 %	2,253.9	4.7 %	-387.4	-0.8 %
Northern Highways & Aviation	61,560.7	62,593.9	64,935.6	66,040.7	64,418.2	2,857.5	4.6 %	1,824.3	2.9 %	-517.4	-0.8 %
Southeast Highways & Aviation	14,178.4	14,400.0	14,706.7	14,715.9	14,975.6	797.2	5.6 %	575.6	4.0 %	268.9	1.8 %
Whittier Access and Tunnel	101.1	101.1	213.8	213.8	213.8	112.7	111.5 %	112.7	111.5 %	0.0	
Appropriation Total	143,912.4	146,090.7	151,872.1	153,929.9	151,236.2	7,323.8	5.1 %	5,145.5	3.5 %	-635.9	-0.4 %
Marine Highway System											
Marine Vessel Operations	105,782.1	105,782.1	108,746.1	108,746.1	108,746.1	2,964.0	2.8 %	2,964.0	2.8 %	0.0	
Marine Vessel Fuel	18,968.1	18,968.1	20,522.8	24,556.3	20,522.8	1,554.7	8.2 %	1,554.7	8.2 %	0.0	
Marine Engineering	1,948.9	1,985.9	1,985.9	1,985.9	1,985.9	37.0	1.9 %	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	
Reservations and Marketing	2,854.7	2,944.2	2,944.2	2,944.2	2,944.2	89.5	3.1 %	0.0		0.0	
Marine Shore Operations	7,563.5	7,739.7	7,769.7	7,769.7	7,769.7	206.2	2.7 %	30.0	0.4 %	0.0	
Vessel Operations Management	4,017.2	4,145.6	4,145.6	4,145.6	4,145.6	128.4	3.2 %	0.0		0.0	
Appropriation Total	142,782.3	143,213.4	147,762.1	151,795.6	147,762.1	4,979.8	3.5 %	4,548.7	3.2 %	0.0	
Agency Total	314,289.1	317,528.6	329,582.5	334,166.7	327,519.2	13,230.1	4.2 %	9,990.6	3.1 %	-2,063.3	-0.6 %
Funding Summary											
Unrestricted General (UGF)	251,705.2	254,178.8	260,280.9	261,067.9	258,121.7	6,416.5	2.5 %	3,942.9	1.6 %	-2,159.2	-0.8 %
Designated General (DGF)	62,583.9	63,349.8	69,301.6	73,098.8	69,397.5	6,813.6	10.9 %	6,047.7	9.5 %	95.9	0.1 %

Column Definitions

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

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.