

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget
Administration and Support									
Agency-wide Unallocated Reduc	0.0	0.0	-160.8	0.0	0.0	-160.8	-160.8 <-999 %	-160.8 <-999 %	0.0
Commissioner's Office	1,202.9	1,204.9	1,204.9	0.0	0.0	1,204.9	2.0 0.2 %	0.0	0.0
Contracting and Appeals	18.9	19.1	19.1	0.0	0.0	19.1	0.2 1.1 %	0.0	0.0
EE/Civil Rights	390.4	390.7	390.7	0.0	0.0	390.7	0.3 0.1 %	0.0	0.0
Internal Review	201.9	201.6	201.6	0.0	0.0	201.6	-0.3 -0.1 %	0.0	0.0
Transportation Mgmt & Security	1,011.5	894.7	894.7	0.0	0.0	894.7	-116.8 -11.5 %	0.0	0.0
Statewide Admin Services	3,131.1	2,762.4	2,562.4	0.0	0.0	2,562.4	-568.7 -18.2 %	-200.0 -7.2 %	0.0
Statewide Information Systems	2,677.7	2,259.9	2,059.9	0.0	0.0	2,059.9	-617.8 -23.1 %	-200.0 -8.8 %	0.0
Leased Facilities	2,084.8	2,084.8	2,084.8	0.0	0.0	2,084.8	0.0	0.0	0.0
Human Resources	1,401.7	1,401.7	1,201.7	0.0	0.0	1,201.7	-200.0 -14.3 %	-200.0 -14.3 %	0.0
Statewide Procurement	1,237.0	1,236.8	1,236.8	0.0	0.0	1,236.8	-0.2	0.0	0.0
Central Support Svcs	774.6	775.0	775.0	0.0	0.0	775.0	0.4 0.1 %	0.0	0.0
Northern Support Services	1,110.0	1,108.0	1,108.0	0.0	0.0	1,108.0	-2.0 -0.2 %	0.0	0.0
Southeast Support Services	539.1	540.7	540.7	0.0	0.0	540.7	1.6 0.3 %	0.0	0.0
Statewide Aviation	2,529.9	2,524.7	2,524.7	0.0	0.0	2,524.7	-5.2 -0.2 %	0.0	0.0
Program Development	562.6	519.5	519.5	0.0	0.0	519.5	-43.1 -7.7 %	0.0	0.0
Central Region Planning	146.3	146.1	146.1	0.0	0.0	146.1	-0.2 -0.1 %	0.0	0.0
Northern Region Planning	150.5	150.5	150.5	0.0	0.0	150.5	0.0	0.0	0.0
Southeast Region Planning	30.1	30.1	30.1	0.0	0.0	30.1	0.0	0.0	0.0
Measurement Standards	4,921.2	4,826.0	4,826.0	0.0	0.0	4,826.0	-95.2 -1.9 %	0.0	0.0
Appropriation Total	24,122.2	23,077.2	22,316.4	0.0	0.0	22,316.4	-1,805.8 -7.5 %	-760.8 -3.3 %	0.0
Design, Engineering & Constr.									
Statewide Public Facilities	438.7	427.0	427.0	0.0	0.0	427.0	-11.7 -2.7 %	0.0	0.0
SW Design & Engineering Svcs	1,388.4	950.3	950.3	0.0	0.0	950.3	-438.1 -31.6 %	0.0	0.0
Harbor Program Development	395.8	397.1	397.1	0.0	0.0	397.1	1.3 0.3 %	0.0	0.0
Central Design & Eng Svcs	1,334.0	997.3	922.3	0.0	0.0	922.3	-411.7 -30.9 %	-75.0 -7.5 %	0.0
Northern Design & Eng Svcs	668.1	434.7	434.7	0.0	0.0	434.7	-233.4 -34.9 %	0.0	0.0
Southeast Design & Eng Svcs	856.4	525.5	450.5	0.0	0.0	450.5	-405.9 -47.4 %	-75.0 -14.3 %	0.0
Central Construction & CIP	609.8	411.2	336.2	0.0	0.0	336.2	-273.6 -44.9 %	-75.0 -18.2 %	0.0
Northern Construction & CIP	605.7	404.4	329.4	0.0	0.0	329.4	-276.3 -45.6 %	-75.0 -18.5 %	0.0

2014 Legislature - Operating Budget Allocation Summary - Conference Comm Structure

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14MgtPln	[2] 15GovAmd+	[3] ConfComm	[4] New Leg (All)	[5] Op in Cap	[6] 15Budget	[6] - [1] 14MgtPln to 15Budget	[6] - [2] 15GovAmd+ to 15Budget	[6] - [3] ConfComm to 15Budget	
Design, Engineering & Constr.										
(continued)										
Southeast Region Construction	93.4	93.8	93.8	0.0	0.0	93.8	0.4 0.4 %	0.0	0.0	
Appropriation Total	6,390.3	4,641.3	4,341.3	0.0	0.0	4,341.3	-2,049.0 -32.1 %	-300.0	-6.5 %	0.0
Highways/Aviation & Facilities										
Central Region Facilities	8,034.0	8,502.7	8,502.7	0.0	0.0	8,502.7	468.7 5.8 %	0.0	0.0	
Northern Region Facilities	11,979.5	11,803.2	11,803.2	0.0	0.0	11,803.2	-176.3 -1.5 %	0.0	0.0	
Southeast Region Facilities	1,568.2	1,569.0	1,569.0	0.0	0.0	1,569.0	0.8 0.1 %	0.0	0.0	
Traffic Signal Management	1,846.2	1,855.1	1,855.1	0.0	0.0	1,855.1	8.9 0.5 %	0.0	0.0	
Central Highways and Aviation	53,225.8	53,388.8	53,077.1	0.0	0.0	53,077.1	-148.7 -0.3 %	-311.7	-0.6 %	0.0
Northern Highways & Aviation	67,682.4	68,039.9	67,642.6	0.0	0.0	67,642.6	-39.8 -0.1 %	-397.3	-0.6 %	0.0
Southeast Highways & Aviation	15,610.3	15,585.4	15,494.4	0.0	0.0	15,494.4	-115.9 -0.7 %	-91.0	-0.6 %	0.0
Whittier Access and Tunnel	403.8	403.7	403.7	0.0	0.0	403.7	-0.1	0.0	0.0	
Appropriation Total	160,350.2	161,147.8	160,347.8	0.0	0.0	160,347.8	-2.4	-800.0	-0.5 %	0.0
Marine Highway System										
Marine Vessel Operations	112,593.1	112,214.4	111,214.4	0.0	0.0	111,214.4	-1,378.7 -1.2 %	-1,000.0	-0.9 %	0.0
Marine Vessel Fuel	28,913.6	28,913.6	28,913.6	0.0	0.0	28,913.6	0.0	0.0	0.0	
Marine Engineering	2,187.5	2,313.6	2,313.6	0.0	0.0	2,313.6	126.1 5.8 %	0.0	0.0	
Overhaul	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0	
Reservations and Marketing	2,783.8	2,776.7	2,776.7	0.0	0.0	2,776.7	-7.1 -0.3 %	0.0	0.0	
Marine Shore Operations	8,119.4	8,200.2	8,200.2	0.0	0.0	8,200.2	80.8 1.0 %	0.0	0.0	
Vessel Operations Management	4,701.3	4,700.5	4,700.5	0.0	0.0	4,700.5	-0.8	0.0	0.0	
Appropriation Total	160,946.5	160,766.8	159,766.8	0.0	0.0	159,766.8	-1,179.7 -0.7 %	-1,000.0	-0.6 %	0.0
Agency Total	351,809.2	349,633.1	346,772.3	0.0	0.0	346,772.3	-5,036.9 -1.4 %	-2,860.8	-0.8 %	0.0
Funding Summary										
Unrestricted General (UGF)	283,168.4	281,536.4	278,604.6	0.0	0.0	278,604.6	-4,563.8 -1.6 %	-2,931.8	-1.0 %	0.0
Designated General (DGF)	68,640.8	68,096.7	68,167.7	0.0	0.0	68,167.7	-473.1 -0.7 %	71.0	0.1 %	0.0

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor'sAmendments).

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

New Leg (All) (All New Legislation) - This column includes all fiscal note transactions included in Sec. 2 of the operating budget and the fiscal note section of the capital budget.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.