

2014 Legislature - Operating Budget Allocation Summary - Governor Structure

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

Allocation	[1] 13Actual	[2] 14 CC	[3] 14 Auth	[4] 14MgtPIn	[5] Adj Base	[6] Gov	[6] - [1] 13Actual to Gov	[6] - [4] 14MgtPIn to Gov	[6] - [5] Adj Base to Gov
Administration and Support									
Commissioner's Office	1,113.1	1,175.8	1,177.9	1,202.9	1,204.9	1,204.9	91.8 8.2 %	2.0 0.2 %	0.0
Contracting and Appeals	10.9	11.0	11.0	18.9	19.1	19.1	8.2 75.2 %	0.2 1.1 %	0.0
EE/Civil Rights	384.3	388.9	390.4	390.4	390.7	390.7	6.4 1.7 %	0.3 0.1 %	0.0
Internal Review	219.3	233.4	234.8	201.9	201.6	201.6	-17.7 -8.1 %	-0.3 -0.1 %	0.0
Transportation Mgmt & Security	879.5	1,009.0	1,011.5	1,011.5	1,012.9	894.7	15.2 1.7 %	-116.8 -11.5 %	-118.2 -11.7 %
Statewide Admin Services	3,019.0	3,111.8	3,131.1	3,131.1	3,127.6	2,762.4	-256.6 -8.5 %	-368.7 -11.8 %	-365.2 -11.7 %
Statewide Information Systems	2,833.3	2,659.2	2,677.7	2,677.7	2,674.9	2,259.9	-573.4 -20.2 %	-417.8 -15.6 %	-415.0 -15.5 %
Leased Facilities	2,093.9	2,084.8	2,084.8	2,084.8	2,084.8	2,084.8	-9.1 -0.4 %	0.0	0.0
Human Resources	1,308.0	1,401.7	1,401.7	1,401.7	1,401.7	1,401.7	93.7 7.2 %	0.0	0.0
Statewide Procurement	1,209.1	1,230.3	1,237.0	1,237.0	1,236.8	1,236.8	27.7 2.3 %	-0.2	0.0
Central Support Svcs	762.6	771.5	774.6	774.6	775.0	775.0	12.4 1.6 %	0.4 0.1 %	0.0
Northern Support Services	1,093.7	1,103.1	1,110.0	1,110.0	1,108.0	1,108.0	14.3 1.3 %	-2.0 -0.2 %	0.0
Southeast Support Services	367.9	538.1	539.1	539.1	540.7	540.7	172.8 47.0 %	1.6 0.3 %	0.0
Statewide Aviation	2,163.2	2,511.3	2,529.9	2,529.9	2,524.7	2,524.7	361.5 16.7 %	-5.2 -0.2 %	0.0
Program Development	646.6	637.2	637.6	562.6	563.0	519.5	-127.1 -19.7 %	-43.1 -7.7 %	-43.5 -7.7 %
Central Region Planning	115.3	115.8	116.3	146.3	146.1	146.1	30.8 26.7 %	-0.2 -0.1 %	0.0
Northern Region Planning	119.4	120.1	120.5	150.5	150.5	150.5	31.1 26.0 %	0.0	0.0
Southeast Region Planning	15.1	15.1	15.1	30.1	30.1	30.1	15.0 99.3 %	0.0	0.0
Measurement Standards	4,572.4	4,891.6	4,921.2	4,921.2	4,912.1	4,826.0	253.6 5.5 %	-95.2 -1.9 %	-86.1 -1.8 %
Appropriation Total	22,926.6	24,009.7	24,122.2	24,122.2	24,105.2	23,077.2	150.6 0.7 %	-1,045.0 -4.3 %	-1,028.0 -4.3 %
Design, Engineering & Constr.									
Statewide Public Facilities	459.6	424.8	438.7	438.7	427.0	427.0	-32.6 -7.1 %	-11.7 -2.7 %	0.0
SW Design & Engineering Svcs	1,269.7	1,381.4	1,388.4	1,388.4	1,320.4	950.3	-319.4 -25.2 %	-438.1 -31.6 %	-370.1 -28.0 %
Harbor Program Development	385.3	395.0	395.8	395.8	397.1	397.1	11.8 3.1 %	1.3 0.3 %	0.0
Central Design & Eng Svcs	1,328.8	1,328.8	1,334.0	1,334.0	1,335.0	997.3	-331.5 -24.9 %	-336.7 -25.2 %	-337.7 -25.3 %
Northern Design & Eng Svcs	578.8	664.1	668.1	668.1	667.3	434.7	-144.1 -24.9 %	-233.4 -34.9 %	-232.6 -34.9 %
Southeast Design & Eng Svcs	642.6	854.0	856.4	856.4	857.1	525.5	-117.1 -18.2 %	-330.9 -38.6 %	-331.6 -38.7 %
Central Construction & CIP	603.5	609.8	609.8	609.8	612.4	411.2	-192.3 -31.9 %	-198.6 -32.6 %	-201.2 -32.9 %
Northern Construction & CIP	597.8	602.8	605.7	605.7	604.3	404.4	-193.4 -32.4 %	-201.3 -33.2 %	-199.9 -33.1 %
Southeast Region Construction	167.4	93.3	93.4	93.4	93.8	93.8	-73.6 -44.0 %	0.4 0.4 %	0.0

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Design, Engineering & Constr.									
(continued)									
Appropriation Total	6,033.5	6,354.0	6,390.3	6,390.3	6,314.4	4,641.3	-1,392.2 -23.1 %	-1,749.0 -27.4 %	-1,673.1 -26.5 %
Highways/Aviation & Facilities									
Central Region Facilities	8,434.6	8,033.0	8,034.0	8,034.0	8,049.0	8,502.7	68.1 0.8 %	468.7 5.8 %	453.7 5.6 %
Northern Region Facilities	12,869.9	11,807.5	11,809.5	11,979.5	11,803.2	11,803.2	-1,066.7 -8.3 %	-176.3 -1.5 %	0.0
Southeast Region Facilities	1,680.8	1,567.2	1,568.2	1,568.2	1,569.0	1,569.0	-111.8 -6.7 %	0.8 0.1 %	0.0
Traffic Signal Management	1,756.7	1,846.2	1,846.2	1,846.2	1,846.2	1,855.1	98.4 5.6 %	8.9 0.5 %	8.9 0.5 %
Central Highways and Aviation	55,086.0	53,181.4	53,225.8	53,225.8	53,298.5	53,388.8	-1,697.2 -3.1 %	163.0 0.3 %	90.3 0.2 %
Northern Highways & Aviation	70,169.8	67,821.0	67,852.4	67,682.4	67,822.6	68,039.9	-2,129.9 -3.0 %	357.5 0.5 %	217.3 0.3 %
Southeast Highways & Aviation	15,637.1	15,606.3	15,610.3	15,610.3	15,644.7	15,585.4	-51.7 -0.3 %	-24.9 -0.2 %	-59.3 -0.4 %
Whittier Access and Tunnel	401.4	402.8	403.8	403.8	403.7	403.7	2.3 0.6 %	-0.1	0.0
Appropriation Total	166,036.3	160,265.4	160,350.2	160,350.2	160,436.9	161,147.8	-4,888.5 -2.9 %	797.6 0.5 %	710.9 0.4 %
Marine Highway System									
Marine Vessel Operations	113,440.4	112,731.5	112,734.5	112,593.1	112,214.4	112,214.4	-1,226.0 -1.1 %	-378.7 -0.3 %	0.0
Marine Vessel Fuel	36,452.0	28,913.6	28,913.6	28,913.6	28,913.6	28,913.6	-7,538.4 -20.7 %	0.0	0.0
Marine Engineering	2,013.8	2,063.1	2,064.2	2,187.5	2,253.6	2,313.6	299.8 14.9 %	126.1 5.8 %	60.0 2.7 %
Overhaul	1,615.6	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	32.2 2.0 %	0.0	0.0
Reservations and Marketing	2,557.9	2,885.0	2,900.7	2,783.8	2,776.7	2,776.7	218.8 8.6 %	-7.1 -0.3 %	0.0
Marine Shore Operations	8,176.0	8,025.5	8,081.9	8,119.4	8,034.2	8,200.2	24.2 0.3 %	80.8 1.0 %	166.0 2.1 %
Vessel Operations Management	4,685.0	4,579.4	4,603.8	4,701.3	4,700.5	4,700.5	15.5 0.3 %	-0.8	0.0
Appropriation Total	168,940.7	160,845.9	160,946.5	160,946.5	160,540.8	160,766.8	-8,173.9 -4.8 %	-179.7 -0.1 %	226.0 0.1 %
Agency Total	363,937.1	351,475.0	351,809.2	351,809.2	351,397.3	349,633.1	-14,304.0 -3.9 %	-2,176.1 -0.6 %	-1,764.2 -0.5 %
Funding Summary									
Unrestricted General (UGF)	303,439.2	282,992.1	283,168.4	283,168.4	282,890.2	281,536.4	-21,902.8 -7.2 %	-1,632.0 -0.6 %	-1,353.8 -0.5 %
Designated General (DGF)	60,497.9	68,482.9	68,640.8	68,640.8	68,507.1	68,096.7	7,598.8 12.6 %	-544.1 -0.8 %	-410.4 -0.6 %

Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

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.

Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY15 Governor Request) - Includes FY2015 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.