

## 2014 Legislature - Operating Budget Allocation Summary - Senate Structure

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|---|
| <b>Numbers</b><br><b>Fund Groups: General Funds</b> |
|---|

### Agency: Department of Transportation and Public Facilities

| Allocation                     | [1]<br>14MgtP1n | [2]<br>15Adj Base | [3]<br>15GovAmd+ | [4]<br>House    | [5]<br>Senate Sub | [5] - [1]<br>14MgtP1n to Senate Su | [5] - [2]<br>15Adj Bas to Senate Su | [5] - [3]<br>15GovAmd+ to Senate Su | [5] - [4]<br>House to Senate Su |
|--------------------------------|-----------------|-------------------|------------------|-----------------|-------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|
| Administration and Support     |                 |                   |                  |                 |                   |                                    |                                     |                                     |                                 |
| Commissioner's Office          | 1,200.8         | 1,204.9           | 1,204.9          | 1,204.9         | 1,204.9           | 4.1                                | 0.3 %                               | 0.0                                 | 0.0                             |
| Contracting and Appeals        | 18.9            | 19.1              | 19.1             | 19.1            | 19.1              | 0.2                                | 1.1 %                               | 0.0                                 | 0.0                             |
| EE/Civil Rights                | 388.9           | 390.7             | 390.7            | 390.7           | 390.7             | 1.8                                | 0.5 %                               | 0.0                                 | 0.0                             |
| Internal Review                | 200.5           | 201.6             | 201.6            | 201.6           | 201.6             | 1.1                                | 0.5 %                               | 0.0                                 | 0.0                             |
| Transportation Mgmt & Security | 1,009.0         | 1,012.9           | 894.7            | 894.7           | 894.7             | -114.3                             | -11.3 %                             | -118.2                              | -11.7 %                         |
| Statewide Admin Services       | 3,111.8         | 3,127.6           | 2,762.4          | 2,562.4         | 2,562.4           | -549.4                             | -17.7 %                             | -565.2                              | -18.1 %                         |
| Statewide Information Systems  | 2,659.2         | 2,674.9           | 2,259.9          | 2,059.9         | 2,059.9           | -599.3                             | -22.5 %                             | -615.0                              | -23.0 %                         |
| Leased Facilities              | 2,084.8         | 2,084.8           | 2,084.8          | 2,084.8         | 2,084.8           | 0.0                                |                                     | 0.0                                 |                                 |
| Human Resources                | 1,401.7         | 1,401.7           | 1,401.7          | 1,201.7         | 1,201.7           | -200.0                             | -14.3 %                             | -200.0                              | -14.3 %                         |
| Statewide Procurement          | 1,230.3         | 1,236.8           | 1,236.8          | 1,236.8         | 1,236.8           | 6.5                                | 0.5 %                               | 0.0                                 |                                 |
| Central Support Svcs           | 771.5           | 775.0             | 775.0            | 775.0           | 775.0             | 3.5                                | 0.5 %                               | 0.0                                 |                                 |
| Northern Support Services      | 1,103.1         | 1,108.0           | 1,108.0          | 1,108.0         | 1,108.0           | 4.9                                | 0.4 %                               | 0.0                                 |                                 |
| Southeast Support Services     | 538.1           | 540.7             | 540.7            | 540.7           | 540.7             | 2.6                                | 0.5 %                               | 0.0                                 |                                 |
| Statewide Aviation             | 2,511.3         | 2,524.7           | 2,524.7          | 2,524.7         | 2,524.7           | 13.4                               | 0.5 %                               | 0.0                                 |                                 |
| Program Development            | 562.2           | 563.0             | 519.5            | 519.5           | 519.5             | -42.7                              | -7.6 %                              | -43.5                               | -7.7 %                          |
| Central Region Planning        | 145.8           | 146.1             | 146.1            | 146.1           | 146.1             | 0.3                                | 0.2 %                               | 0.0                                 |                                 |
| Northern Region Planning       | 150.1           | 150.5             | 150.5            | 150.5           | 150.5             | 0.4                                | 0.3 %                               | 0.0                                 |                                 |
| Southeast Region Planning      | 30.1            | 30.1              | 30.1             | 30.1            | 30.1              | 0.0                                |                                     | 0.0                                 |                                 |
| Measurement Standards          | 4,891.6         | 4,912.1           | 4,826.0          | 4,826.0         | 4,826.0           | -65.6                              | -1.3 %                              | -86.1                               | -1.8 %                          |
| <b>Appropriation Total</b>     | <b>24,009.7</b> | <b>24,105.2</b>   | <b>23,077.2</b>  | <b>22,477.2</b> | <b>22,477.2</b>   | <b>-1,532.5</b>                    | <b>-6.4 %</b>                       | <b>-1,628.0</b>                     | <b>-6.8 %</b>                   |
| Design, Engineering & Constr.  |                 |                   |                  |                 |                   |                                    |                                     |                                     |                                 |
| Statewide Public Facilities    | 424.8           | 427.0             | 427.0            | 427.0           | 427.0             | 2.2                                | 0.5 %                               | 0.0                                 | 0.0                             |
| SW Design & Engineering Svcs   | 1,381.4         | 1,320.4           | 950.3            | 950.3           | 950.3             | -431.1                             | -31.2 %                             | -370.1                              | -28.0 %                         |
| Harbor Program Development     | 395.0           | 397.1             | 397.1            | 397.1           | 397.1             | 2.1                                | 0.5 %                               | 0.0                                 |                                 |
| Central Design & Eng Svcs      | 1,328.8         | 1,335.0           | 997.3            | 922.3           | 922.3             | -406.5                             | -30.6 %                             | -412.7                              | -30.9 %                         |
| Northern Design & Eng Svcs     | 664.1           | 667.3             | 434.7            | 434.7           | 434.7             | -229.4                             | -34.5 %                             | -232.6                              | -34.9 %                         |
| Southeast Design & Eng Svcs    | 854.0           | 857.1             | 525.5            | 450.5           | 450.5             | -403.5                             | -47.2 %                             | -406.6                              | -47.4 %                         |
| Central Construction & CIP     | 609.8           | 612.4             | 411.2            | 336.2           | 336.2             | -273.6                             | -44.9 %                             | -276.2                              | -45.1 %                         |
| Northern Construction & CIP    | 602.8           | 604.3             | 404.4            | 329.4           | 329.4             | -273.4                             | -45.4 %                             | -274.9                              | -45.5 %                         |
| Southeast Region Construction  | 93.3            | 93.8              | 93.8             | 93.8            | 93.8              | 0.5                                | 0.5 %                               | 0.0                                 |                                 |

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### Agency: Department of Transportation and Public Facilities

| Allocation                                   | [1]<br>14MgtP1n  | [2]<br>15Adj Base | [3]<br>15GovAmd+ | [4]<br>House     | [5]<br>Senate Sub | [5] - [1]<br>14MgtP1n to Senate Su | [5] - [2]<br>15Adj Bas to Senate Su | [5] - [3]<br>15GovAmd+ to Senate Su | [5] - [4]<br>House to Senate Su |  |  |
|--|------------------|-------------------|------------------|------------------|-------------------|------------------------------------|-------------------------------------|-------------------------------------|---------------------------------|--|--|
| Design, Engineering & Constr.<br>(continued) |                  |                   |                  |                  |                   |                                    |                                     |                                     |                                 |  |  |
| <b>Appropriation Total</b>                   | 6,354.0          | 6,314.4           | 4,641.3          | 4,341.3          | 4,341.3           | -2,012.7 -31.7 %                   | -1,973.1 -31.2 %                    | -300.0 -6.5 %                       | 0.0                             |  |  |
| Highways/Aviation & Facilities               |                  |                   |                  |                  |                   |                                    |                                     |                                     |                                 |  |  |
| Central Region Facilities                    | 8,033.0          | 8,049.0           | 8,502.7          | 8,502.7          | 8,502.7           | 469.7 5.8 %                        | 453.7 5.6 %                         | 0.0                                 | 0.0                             |  |  |
| Northern Region Facilities                   | 11,977.5         | 11,803.2          | 11,803.2         | 11,803.2         | 11,803.2          | -174.3 -1.5 %                      | 0.0                                 | 0.0                                 | 0.0                             |  |  |
| Southeast Region Facilities                  | 1,567.2          | 1,569.0           | 1,569.0          | 1,569.0          | 1,569.0           | 1.8 0.1 %                          | 0.0                                 | 0.0                                 | 0.0                             |  |  |
| Traffic Signal Management                    | 1,846.2          | 1,846.2           | 1,855.1          | 1,855.1          | 1,855.1           | 8.9 0.5 %                          | 8.9 0.5 %                           | 0.0                                 | 0.0                             |  |  |
| Central Highways and Aviation                | 53,206.4         | 53,298.5          | 53,388.8         | 53,077.1         | 53,077.1          | -129.3 -0.2 %                      | -221.4 -0.4 %                       | -311.7 -0.6 %                       | 0.0                             |  |  |
| Northern Highways & Aviation                 | 67,657.9         | 67,822.6          | 68,039.9         | 67,642.6         | 67,642.6          | -15.3                              | -180.0 -0.3 %                       | -397.3 -0.6 %                       | 0.0                             |  |  |
| Southeast Highways & Aviation                | 15,606.3         | 15,644.7          | 15,585.4         | 15,494.4         | 15,494.4          | -111.9 -0.7 %                      | -150.3 -1.0 %                       | -91.0 -0.6 %                        | 0.0                             |  |  |
| Whittier Access and Tunnel                   | 402.8            | 403.7             | 403.7            | 403.7            | 403.7             | 0.9 0.2 %                          | 0.0                                 | 0.0                                 | 0.0                             |  |  |
| <b>Appropriation Total</b>                   | <b>160,297.3</b> | <b>160,436.9</b>  | <b>161,147.8</b> | <b>160,347.8</b> | <b>160,347.8</b>  | <b>50.5</b>                        | <b>-89.1 -0.1 %</b>                 | <b>-800.0 -0.5 %</b>                | <b>0.0</b>                      |  |  |
| Marine Highway System                        |                  |                   |                  |                  |                   |                                    |                                     |                                     |                                 |  |  |
| Marine Vessel Operations                     | 112,593.1        | 112,214.4         | 112,214.4        | 111,214.4        | 111,214.4         | -1,378.7 -1.2 %                    | -1,000.0 -0.9 %                     | -1,000.0 -0.9 %                     | 0.0                             |  |  |
| Marine Vessel Fuel                           | 28,913.6         | 28,913.6          | 28,913.6         | 28,913.6         | 28,913.6          | 0.0                                | 0.0                                 | 0.0                                 | 0.0                             |  |  |
| Marine Engineering                           | 2,186.4          | 2,253.6           | 2,313.6          | 2,313.6          | 2,313.6           | 127.2 5.8 %                        | 60.0 2.7 %                          | 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                   | 2,768.1          | 2,776.7           | 2,776.7          | 2,776.7          | 2,776.7           | 8.6 0.3 %                          | 0.0                                 | 0.0                                 | 0.0                             |  |  |
| Marine Shore Operations                      | 8,063.0          | 8,034.2           | 8,200.2          | 8,200.2          | 8,200.2           | 137.2 1.7 %                        | 166.0 2.1 %                         | 0.0                                 | 0.0                             |  |  |
| Vessel Operations Management                 | 4,676.9          | 4,700.5           | 4,700.5          | 4,700.5          | 4,700.5           | 23.6 0.5 %                         | 0.0                                 | 0.0                                 | 0.0                             |  |  |
| <b>Appropriation Total</b>                   | <b>160,848.9</b> | <b>160,540.8</b>  | <b>160,766.8</b> | <b>159,766.8</b> | <b>159,766.8</b>  | <b>-1,082.1 -0.7 %</b>             | <b>-774.0 -0.5 %</b>                | <b>-1,000.0 -0.6 %</b>              | <b>0.0</b>                      |  |  |
| <b>Agency Total</b>                          | <b>351,509.9</b> | <b>351,397.3</b>  | <b>349,633.1</b> | <b>346,933.1</b> | <b>346,933.1</b>  | <b>-4,576.8 -1.3 %</b>             | <b>-4,464.2 -1.3 %</b>              | <b>-2,700.0 -0.8 %</b>              | <b>0.0</b>                      |  |  |
| Funding Summary                              |                  |                   |                  |                  |                   |                                    |                                     |                                     |                                 |  |  |
| Unrestricted General (UGF)                   | 283,027.0        | 282,890.2         | 281,536.4        | 278,765.4        | 276,765.4         | -6,261.6 -2.2 %                    | -6,124.8 -2.2 %                     | -4,771.0 -1.7 %                     | -2,000.0 -0.7 %                 |  |  |
| Designated General (DGF)                     | 68,482.9         | 68,507.1          | 68,096.7         | 68,167.7         | 70,167.7          | 1,684.8 2.5 %                      | 1,660.6 2.4 %                       | 2,071.0 3.0 %                       | 2,000.0 2.9 %                   |  |  |

## 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.

**15Adj 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.

**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).

**House (FY15 House)** - The version of the FY2015 operating bill adopted by the House of Representatives.

**Senate Sub (Senate Subcommittee)** - The version of the FY15 operating bill adopted by the Senate Finance Subcommittee.