2014 Legislature - Operating Budget
Allocation Summary - House Structure

Numbers
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 14MgtPln	[2] 15Adj Base	[3] Gov Amd	[4] House Sub	[4] - [1] 14MgtPln to House Sub		[4] - [2] 15Adj Bas to House Sub		[4] - [3] Gov Amd to House Sub	
Administration and Support										
Commissioner's Office	1,200.8	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	0.2	1.1 %	0.0		0.0	
EE/Civil Rights	388.9	390.7	390.7	390.7	1.8	0.5 %	0.0		0.0	
Internal Review	200.5	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	-114.3	-11.3 %	-118.2	-11.7 %	0.0	
Statewide Admin Services	3,111.8	3,127.6	2,762.4	2,562.4	-549.4	-17.7 %	-565.2	-18.1 %	-200.0	-7.2 %
Statewide Information Systems	2,659.2	2,674.9	2,259.9	2,059.9	-599.3	-22.5 %	-615.0	-23.0 %	-200.0	-8.8 %
Leased Facilities	2,084.8	2,084.8	2,084.8	2,084.8	0.0		0.0		0.0	
Human Resources	1,401.7	1,401.7	1,401.7	1,201.7	-200.0	-14.3 %	-200.0	-14.3 %	-200.0	-14.3 %
Statewide Procurement	1,230.3	1,236.8	1,236.8	1,236.8	6.5	0.5 %	0.0		0.0	
Central Support Svcs	771.5	775.0	775.0	775.0	3.5	0.5 %	0.0		0.0	
Northern Support Services	1,103.1	1,108.0	1,108.0	1,108.0	4.9	0.4 %	0.0		0.0	
Southeast Support Services	538.1	540.7	540.7	540.7	2.6	0.5 %	0.0		0.0	
Statewide Aviation	2,511.3	2,524.7	2,524.7	2,524.7	13.4	0.5 %	0.0		0.0	
Program Development	562.2	563.0	519.5	519.5	-42.7	-7.6 %	-43.5	-7.7 %	0.0	
Central Region Planning	145.8	146.1	146.1	146.1	0.3	0.2 %	0.0		0.0	
Northern Region Planning	150.1	150.5	150.5	150.5	0.4	0.3 %	0.0		0.0	
Southeast Region Planning	30.1	30.1	30.1	30.1	0.0		0.0		0.0	
Measurement Standards	4,891.6	4,912.1	4,826.0	4,826.0	-65.6	-1.3 %	-86.1	-1.8 %	0.0	
Appropriation Total	**24,009.7**	**24,105.2**	**23,077.2**	**22,477.2**	**-1,532.5**	**-6.4 %**	**-1,628.0**	**-6.8 %**	**-600.0**	**-2.6 %**
Design, Engineering & Constr.										
Statewide Public Facilities	424.8	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	-431.1	-31.2 %	-370.1	-28.0 %	0.0	
Harbor Program Development	395.0	397.1	397.1	397.1	2.1	0.5 %	0.0		0.0	
Central Design & Eng Svcs	1,328.8	1,335.0	997.3	922.3	-406.5	-30.6 %	-412.7	-30.9 %	-75.0	-7.5 %
Northern Design & Eng Svcs	664.1	667.3	434.7	434.7	-229.4	-34.5 %	-232.6	-34.9 %	0.0	
Southeast Design & Eng Svcs	854.0	857.1	525.5	450.5	-403.5	-47.2 %	-406.6	-47.4 %	-75.0	-14.3 %
Central Construction & CIP	609.8	612.4	411.2	336.2	-273.6	-44.9 %	-276.2	-45.1 %	-75.0	-18.2 %

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Design, Engineering & Constr. (continued)										
Northern Construction & CIP	602.8	604.3	404.4	329.4	-273.4	-45.4 %	-274.9	-45.5 %	-75.0	-18.5 %
Southeast Region Construction	93.3	93.8	93.8	93.8	0.5	0.5 %	0.0		0.0	
Appropriation Total	**6,354.0**	**6,314.4**	**4,641.3**	**4,341.3**	**-2,012.7**	**-31.7 %**	**-1,973.1**	**-31.2 %**	**-300.0**	**-6.5 %**
Highways/Aviation & Facilities										
Central Region Facilities	8,033.0	8,049.0	8,502.7	8,502.7	469.7	5.8 %	453.7	5.6 %	0.0	
Northern Region Facilities	11,977.5	11,803.2	11,803.2	11,803.2	-174.3	-1.5 %	0.0		0.0	
Southeast Region Facilities	1,567.2	1,569.0	1,569.0	1,569.0	1.8	0.1 %	0.0		0.0	
Traffic Signal Management	1,846.2	1,846.2	1,855.1	1,855.1	8.9	0.5 %	8.9	0.5 %	0.0	
Central Highways and Aviation	53,206.4	53,298.5	53,388.8	53,077.1	-129.3	-0.2 %	-221.4	-0.4 %	-311.7	-0.6 %
Northern Highways & Aviation	67,657.9	67,822.6	68,039.9	67,642.6	-15.3		-180.0	-0.3 %	-397.3	-0.6 %
Southeast Highways & Aviation	15,606.3	15,644.7	15,585.4	15,494.4	-111.9	-0.7 %	-150.3	-1.0 %	-91.0	-0.6 %
Whittier Access and Tunnel	402.8	403.7	403.7	403.7	0.9	0.2 %	0.0		0.0	
Appropriation Total	**160,297.3**	**160,436.9**	**161,147.8**	**160,347.8**	**50.5**		**-89.1**	**-0.1 %**	**-800.0**	**-0.5 %**
Marine Highway System										
Marine Vessel Operations	112,593.1	112,214.4	112,214.4	111,214.4	-1,378.7	-1.2 %	-1,000.0	-0.9 %	-1,000.0	-0.9 %
Marine Vessel Fuel	28,913.6	28,913.6	28,913.6	28,913.6	0.0		0.0		0.0	
Marine Engineering	2,186.4	2,253.6	2,313.6	2,313.6	127.2	5.8 %	60.0	2.7 %	0.0	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,768.1	2,776.7	2,776.7	2,776.7	8.6	0.3 %	0.0		0.0	
Marine Shore Operations	8,063.0	8,034.2	8,200.2	8,200.2	137.2	1.7 %	166.0	2.1 %	0.0	
Vessel Operations Management	4,676.9	4,700.5	4,700.5	4,700.5	23.6	0.5 %	0.0		0.0	
Appropriation Total	**160,848.9**	**160,540.8**	**160,766.8**	**159,766.8**	**-1,082.1**	**-0.7 %**	**-774.0**	**-0.5 %**	**-1,000.0**	**-0.6 %**
Agency Total	**351,509.9**	**351,397.3**	**349,633.1**	**346,933.1**	**-4,576.8**	**-1.3 %**	**-4,464.2**	**-1.3 %**	**-2,700.0**	**-0.8 %**

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Funding Summary										
Unrestricted General (UGF)	283,027.0	282,890.2	281,536.4	278,836.4	-4,190.6	-1.5 %	-4,053.8	-1.4 %	-2,700.0	-1.0 %
Designated General (DGF)	68,482.9	68,507.1	68,096.7	68,096.7	-386.2	-0.6 %	-410.4	-0.6 %	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.

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.

Gov Amd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

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