

Multi-year Allocation Summary - Operating Budget - FY 2019 Senate Structure

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

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPIn	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SenFin	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtPIn to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Administration and Support										
Commissioner's Office		1,010.9	1,011.5	1,011.5	1,011.5	0.0	1,011.5	0.6	0.1 %	0.0
Contracting and Appeals		18.0	18.0	18.0	18.0	0.0	18.0	0.0		0.0
EE/Civil Rights		253.0	253.6	253.6	253.6	0.0	253.6	0.6	0.2 %	0.0
Statewide Admin Services		1,944.4	1,907.0	1,907.0	1,907.0	0.0	1,907.0	-37.4	-1.9 %	0.0
Info Systems and Services		2,519.4	2,435.4	2,435.4	2,435.4	0.0	2,435.4	-84.0	-3.3 %	0.0
Human Resources		801.7	801.7	801.7	801.7	0.0	801.7	0.0		0.0
Statewide Procurement		1,010.8	1,013.1	1,013.1	1,013.1	0.0	1,013.1	2.3	0.2 %	0.0
Central Support Svcs		573.0	542.0	542.0	542.0	0.0	542.0	-31.0	-5.4 %	0.0
Northern Support Services		686.4	688.0	688.0	688.0	0.0	688.0	1.6	0.2 %	0.0
Southcoast Support Services		496.1	792.9	792.9	792.9	0.0	792.9	296.8	59.8 %	0.0
Statewide Aviation		223.7	234.2	234.2	234.2	0.0	234.2	10.5	4.7 %	0.0
Program Development & Planning		268.6	268.7	268.7	268.7	0.0	268.7	0.1		0.0
Measurement Standards		4,058.2	4,072.2	4,072.2	4,072.2	0.0	4,072.2	14.0	0.3 %	0.0
Appropriation Total		13,864.2	14,038.3	14,038.3	14,038.3	0.0	14,038.3	174.1	1.3 %	0.0
Design, Engineering & Constr.										
Statewide Public Facilities		101.1	0.0	0.0	0.0	0.0	0.0	-101.1	-100.0 %	0.0
SW Design & Engineering Svcs		98.2	63.2	63.2	63.2	0.0	63.2	-35.0	-35.6 %	0.0
Harbor Program Development		320.1	0.0	0.0	0.0	0.0	0.0	-320.1	-100.0 %	0.0
Central Design & Eng Svcs		654.1	656.1	656.1	656.1	0.0	656.1	2.0	0.3 %	0.0
Northern Design & Eng Svcs		252.6	253.0	253.0	253.0	0.0	253.0	0.4	0.2 %	0.0
Southcoast Design & Eng Svcs		315.2	315.9	315.9	315.9	0.0	315.9	0.7	0.2 %	0.0
Central Construction & CIP		97.7	97.7	97.7	97.7	0.0	97.7	0.0		0.0
Northern Construction & CIP		163.1	163.1	163.1	163.1	0.0	163.1	0.0		0.0
Southcoast Region Construction		55.2	55.2	55.2	55.2	0.0	55.2	0.0		0.0
Appropriation Total		2,057.3	1,604.2	1,604.2	1,604.2	0.0	1,604.2	-453.1	-22.0 %	0.0
Highways/Aviation & Facilities										
Facilities Services		0.0	83.2	83.2	83.2	0.0	83.2	83.2	>999 %	0.0
Central Region Facilities		6,900.0	7,056.2	7,056.2	7,056.2	0.0	7,056.2	156.2	2.3 %	0.0
Northern Region Facilities		10,785.5	10,673.3	10,673.3	10,673.3	0.0	10,673.3	-112.2	-1.0 %	0.0

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Highways/Aviation & Facilities													
(continued)													
Southcoast Region Facilities		3,451.8	3,214.6	3,214.6	3,214.6	0.0	3,214.6	-237.2	-6.9 %	0.0	0.0		
Traffic Signal Management		1,759.3	1,759.3	1,759.3	1,759.3	0.0	1,759.3	0.0		0.0	0.0		
Central Highways and Aviation		33,850.7	33,666.0	33,666.0	33,666.0	0.0	33,666.0	-184.7	-0.5 %	0.0	0.0		
Northern Highways & Aviation		48,804.7	48,919.5	48,919.5	48,919.5	0.0	48,919.5	114.8	0.2 %	0.0	0.0		
Southcoast Highways & Aviation		17,285.6	16,998.4	17,688.4	16,998.4	0.0	16,998.4	-287.2	-1.7 %	0.0	-690.0	-3.9 %	
Appropriation Total		122,837.6	122,370.5	123,060.5	122,370.5	0.0	122,370.5	-467.1	-0.4 %	0.0	-690.0	-0.6 %	
Marine Highway System													
Marine Vessel Operations		101,253.6	100,011.9	100,011.9	100,011.9	0.0	100,011.9	-1,241.7	-1.2 %	0.0	0.0		
Marine Vessel Fuel		20,223.6	20,593.4	20,593.4	20,223.6	0.0	20,223.6	0.0		-369.8	-1.8 %	-369.8	-1.8 %
Marine Engineering		1,567.1	1,658.4	1,658.4	1,658.4	0.0	1,658.4	91.3	5.8 %	0.0	0.0		
Overhaul		1,647.8	1,647.8	1,647.8	1,647.8	0.0	1,647.8	0.0		0.0	0.0		
Reservations and Marketing		2,009.3	2,015.0	2,015.0	2,015.0	0.0	2,015.0	5.7	0.3 %	0.0	0.0		
Marine Shore Operations		7,927.2	7,949.3	7,949.3	7,949.3	0.0	7,949.3	22.1	0.3 %	0.0	0.0		
Vessel Operations Management		4,005.4	4,014.8	4,014.8	4,014.8	0.0	4,014.8	9.4	0.2 %	0.0	0.0		
Appropriation Total		138,634.0	137,890.6	137,890.6	137,520.8	0.0	137,520.8	-1,113.2	-0.8 %	-369.8	-0.3 %	-369.8	-0.3 %
Agency Total		277,393.1	275,903.6	276,593.6	275,533.8	0.0	275,533.8	-1,859.3	-0.7 %	-369.8	-0.1 %	-1,059.8	-0.4 %
Funding Summary													
Unrestricted General (UGF)		135,191.8	177,931.5	178,621.5	175,561.7	0.0	175,561.7	40,369.9	29.9 %	-2,369.8	-1.3 %	-3,059.8	-1.7 %
Designated General (DGF)		142,201.3	97,972.1	97,972.1	99,972.1	0.0	99,972.1	-42,229.2	-29.7 %	2,000.0	2.0 %	2,000.0	2.0 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day (February 14, 2018).)

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

SenFin (Senate Finance) - The version of the FY19 operating and mental health bills adopted by the Senate Finance Committee.

SCS HB 287 (Senate CS for HB 287) - Senate Finance Committee Substitute for House Bill 287.