

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtP1n	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1] 2018 18MgtP1n to SFCTotal	[6] - [2] 2018 19GovAmd to SFCTotal	[6] - [3] 2018 House to SFCTotal
Administration and Support										
Commissioner's Office		2,151.4	1,962.8	1,962.8	1,962.8	0.0	1,962.8	-188.6 -8.8 %	0.0	0.0
Contracting and Appeals		343.4	343.9	343.9	343.9	0.0	343.9	0.5 0.1 %	0.0	0.0
EE/Civil Rights		1,191.7	1,141.7	1,141.7	1,141.7	0.0	1,141.7	-50.0 -4.2 %	0.0	0.0
Internal Review		791.1	793.1	793.1	793.1	0.0	793.1	2.0 0.3 %	0.0	0.0
Statewide Admin Services		7,848.3	8,089.3	8,089.3	8,089.3	0.0	8,089.3	241.0 3.1 %	0.0	0.0
Info Systems and Services		10,344.3	10,281.3	10,281.3	10,281.3	0.0	10,281.3	-63.0 -0.6 %	0.0	0.0
Leased Facilities		2,957.7	2,957.7	2,957.7	2,957.7	0.0	2,957.7	0.0	0.0	0.0
Human Resources		2,366.4	2,366.4	2,366.4	2,366.4	0.0	2,366.4	0.0	0.0	0.0
Statewide Procurement		1,248.0	1,304.0	1,304.0	1,304.0	0.0	1,304.0	56.0 4.5 %	0.0	0.0
Central Support Svcs		1,650.8	1,762.0	1,762.0	1,762.0	0.0	1,762.0	111.2 6.7 %	0.0	0.0
Northern Support Services		1,802.1	1,806.7	1,806.7	1,806.7	0.0	1,806.7	4.6 0.3 %	0.0	0.0
Southcoast Support Services		1,773.8	2,557.1	2,557.1	2,557.1	0.0	2,557.1	783.3 44.2 %	0.0	0.0
Statewide Aviation		4,339.6	4,372.8	4,372.8	4,372.8	0.0	4,372.8	33.2 0.8 %	0.0	0.0
Program Development & Planning		8,289.9	8,312.1	8,312.1	8,312.1	0.0	8,312.1	22.2 0.3 %	0.0	0.0
Measurement Standards		6,654.6	6,679.9	6,679.9	6,679.9	0.0	6,679.9	25.3 0.4 %	0.0	0.0
Appropriation Total		53,753.1	54,730.8	54,730.8	54,730.8	0.0	54,730.8	977.7 1.8 %	0.0	0.0
Design, Engineering & Constr.										
Statewide Public Facilities		4,074.7	0.0	0.0	0.0	0.0	0.0	-4,074.7 -100.0 %	0.0	0.0
SW Design & Engineering Svcs		12,945.2	12,242.9	12,242.9	12,242.9	0.0	12,242.9	-702.3 -5.4 %	0.0	0.0
Harbor Program Development		601.1	0.0	0.0	0.0	0.0	0.0	-601.1 -100.0 %	0.0	0.0
Central Design & Eng Svcs		22,529.0	22,593.2	22,593.2	22,593.2	0.0	22,593.2	64.2 0.3 %	0.0	0.0
Northern Design & Eng Svcs		16,733.6	16,802.9	16,802.9	16,802.9	0.0	16,802.9	69.3 0.4 %	0.0	0.0
Southcoast Design & Eng Svcs		11,127.4	10,948.6	10,948.6	10,948.6	0.0	10,948.6	-178.8 -1.6 %	0.0	0.0
Central Construction & CIP		20,781.5	20,733.3	20,733.3	20,733.3	0.0	20,733.3	-48.2 -0.2 %	0.0	0.0
Northern Construction & CIP		16,695.0	16,730.1	16,730.1	16,730.1	0.0	16,730.1	35.1 0.2 %	0.0	0.0
Southcoast Region Construction		7,947.3	7,756.0	7,756.0	7,756.0	0.0	7,756.0	-191.3 -2.4 %	0.0	0.0
Appropriation Total		113,434.8	107,807.0	107,807.0	107,807.0	0.0	107,807.0	-5,627.8 -5.0 %	0.0	0.0
State Equipment Fleet										
State Equipment Fleet		33,615.5	33,619.1	33,619.1	33,619.1	0.0	33,619.1	3.6	0.0	0.0
Appropriation Total		33,615.5	33,619.1	33,619.1	33,619.1	0.0	33,619.1	3.6	0.0	0.0

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Highways/Aviation & Facilities										
Facilities Services		0.0	4,214.0	4,214.0	4,214.0	0.0	4,214.0	4,214.0 >999 %	0.0	0.0
Central Region Facilities		8,444.3	8,444.8	8,444.8	8,444.8	0.0	8,444.8	0.5	0.0	0.0
Northern Region Facilities		13,882.0	13,767.6	13,767.6	13,767.6	0.0	13,767.6	-114.4 -0.8 %	0.0	0.0
Southcoast Region Facilities		3,647.1	3,409.9	3,409.9	3,409.9	0.0	3,409.9	-237.2 -6.5 %	0.0	0.0
Traffic Signal Management		1,770.4	1,770.4	1,770.4	1,770.4	0.0	1,770.4	0.0	0.0	0.0
Central Highways and Aviation		40,533.2	40,439.8	40,439.8	40,439.8	0.0	40,439.8	-93.4 -0.2 %	0.0	0.0
Northern Highways & Aviation		60,639.7	60,758.7	60,758.7	60,758.7	0.0	60,758.7	119.0 0.2 %	0.0	0.0
Southcoast Highways & Aviation		23,076.2	22,702.3	23,444.3	22,702.3	0.0	22,702.3	-373.9 -1.6 %	0.0	-742.0 -3.2 %
Whittier Access and Tunnel		6,259.9	6,260.4	6,260.4	6,260.4	0.0	6,260.4	0.5	0.0	0.0
Appropriation Total		158,252.8	161,767.9	162,509.9	161,767.9	0.0	161,767.9	3,515.1 2.2 %	0.0	-742.0 -0.5 %
International Airports										
Int Airport Systems Office		2,226.3	2,229.8	2,229.8	2,229.8	0.0	2,229.8	3.5 0.2 %	0.0	0.0
AIA Administration		7,569.5	7,179.6	7,179.6	7,179.6	0.0	7,179.6	-389.9 -5.2 %	0.0	0.0
AIA Facilities		23,425.4	23,426.9	23,426.9	23,426.9	0.0	23,426.9	1.5	0.0	0.0
AIA Field & Equipment Maint		19,276.7	19,277.7	19,277.7	19,277.7	0.0	19,277.7	1.0	0.0	0.0
AIA Operations		6,422.1	6,428.5	6,428.5	6,428.5	0.0	6,428.5	6.4 0.1 %	0.0	0.0
AIA Safety		11,458.1	11,464.6	11,464.6	11,464.6	0.0	11,464.6	6.5 0.1 %	0.0	0.0
FIA Administration		2,076.8	2,079.4	2,079.4	2,079.4	0.0	2,079.4	2.6 0.1 %	0.0	0.0
FIA Facilities		4,272.2	4,428.9	4,428.9	4,428.9	0.0	4,428.9	156.7 3.7 %	0.0	0.0
FIA Field & Equipment Maint		4,362.7	4,362.7	4,362.7	4,362.7	0.0	4,362.7	0.0	0.0	0.0
FIA Operations		1,145.5	1,187.5	1,187.5	1,187.5	0.0	1,187.5	42.0 3.7 %	0.0	0.0
FIA Safety		4,817.0	5,082.8	5,082.8	5,082.8	0.0	5,082.8	265.8 5.5 %	0.0	0.0
Appropriation Total		87,052.3	87,148.4	87,148.4	87,148.4	0.0	87,148.4	96.1 0.1 %	0.0	0.0
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		3,279.0	3,372.4	3,372.4	3,372.4	0.0	3,372.4	93.4 2.8 %	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

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							2018 18MgtP1n to SFCTotal	2018 19GovAmd to SFCTotal	2018 House to SFCTotal				
Marine Highway System (continued)													
Vessel Operations Management		4,143.5	4,153.5	4,153.5	4,153.5	0.0	4,153.5	10.0	0.2 %	0.0	0.0		
Appropriation Total		140,484.0	139,743.3	139,743.3	139,373.5	0.0	139,373.5	-1,110.5	-0.8 %	-369.8	-0.3 %	-369.8	-0.3 %
Agency Total		586,592.5	584,816.5	585,558.5	584,446.7	0.0	584,446.7	-2,145.8	-0.4 %	-369.8	-0.1 %	-1,111.8	-0.2 %
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 %
Other State Funds (Other)		307,133.2	306,846.7	306,846.7	306,846.7	0.0	306,846.7	-286.5	-0.1 %	0.0		0.0	
Federal Receipts (Fed)		2,066.2	2,066.2	2,118.2	2,066.2	0.0	2,066.2	0.0		0.0		-52.0	-2.5 %

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 bill adopted by the House.

SCS1 (Senate CS1) - Senate Finance Committee Substitute 1 - incorporates the subcommittee actions and changes to the language sections.

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