

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

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	ID=> Session=> Column=>	[1] 2018 18MgtPln	[2] 2018 19GovAmd	[3] 2018 House	[4] 2018 SCS1	[5] 2018 SCS HB 287	[6] SFCTotal	[6] - [1]		[6] - [2]		[6] - [3]	
								2018 18MgtPln	to SFCTotal	2018 19GovAmd	to SFCTotal	2018 House	to SFCTotal
Administration and Support													
Commissioner's Office		727.9	728.2	728.2	728.2	0.0	728.2	0.3		0.0		0.0	
Contracting and Appeals		18.0	18.0	18.0	18.0	0.0	18.0	0.0		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		0.0	
Statewide Admin Services		821.8	782.6	782.6	782.6	0.0	782.6	-39.2	-4.8 %	0.0		0.0	
Info Systems and Services		1,618.8	1,708.3	1,708.3	1,708.3	0.0	1,708.3	89.5	5.5 %	0.0		0.0	
Human Resources		531.0	531.0	531.0	531.0	0.0	531.0	0.0		0.0		0.0	
Statewide Procurement		303.2	303.9	303.9	303.9	0.0	303.9	0.7	0.2 %	0.0		0.0	
Central Support Svcs		573.0	542.0	542.0	542.0	0.0	542.0	-31.0	-5.4 %	0.0		0.0	
Northern Support Services		686.4	688.0	688.0	688.0	0.0	688.0	1.6	0.2 %	0.0		0.0	
Southcoast Support Services		453.1	749.7	749.7	749.7	0.0	749.7	296.6	65.5 %	0.0		0.0	
Statewide Aviation		223.7	234.2	234.2	234.2	0.0	234.2	10.5	4.7 %	0.0		0.0	
Program Development & Planning		268.6	268.7	268.7	268.7	0.0	268.7	0.1		0.0		0.0	
Measurement Standards		1,135.5	1,053.6	1,053.6	1,053.6	0.0	1,053.6	-81.9	-7.2 %	0.0		0.0	
Appropriation Total		7,614.0	7,861.8	7,861.8	7,861.8	0.0	7,861.8	247.8	3.3 %	0.0		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		0.0	
SW Design & Engineering Svcs		98.2	63.2	63.2	63.2	0.0	63.2	-35.0	-35.6 %	0.0		0.0	
Harbor Program Development		320.1	0.0	0.0	0.0	0.0	0.0	-320.1	-100.0 %	0.0		0.0	
Central Design & Eng Svcs		106.1	106.1	106.1	106.1	0.0	106.1	0.0		0.0		0.0	
Northern Design & Eng Svcs		124.7	124.7	124.7	124.7	0.0	124.7	0.0		0.0		0.0	
Southcoast Design & Eng Svcs		119.6	119.7	119.7	119.7	0.0	119.7	0.1	0.1 %	0.0		0.0	
Central Construction & CIP		97.7	97.7	97.7	97.7	0.0	97.7	0.0		0.0		0.0	
Northern Construction & CIP		163.1	163.1	163.1	163.1	0.0	163.1	0.0		0.0		0.0	
Southcoast Region Construction		55.2	55.2	55.2	55.2	0.0	55.2	0.0		0.0		0.0	
Appropriation Total		1,185.8	729.7	729.7	729.7	0.0	729.7	-456.1	-38.5 %	0.0		0.0	
Highways/Aviation & Facilities													
Facilities Services		0.0	83.2	83.2	83.2	0.0	83.2	83.2	>999 %	0.0		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		0.0	
Northern Region Facilities		10,649.4	10,537.2	10,537.2	10,537.2	0.0	10,537.2	-112.2	-1.1 %	0.0		0.0	

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Highways/Aviation & Facilities										
(continued)										
Southcoast Region Facilities		3,362.2	3,125.0	3,125.0	3,125.0	0.0	3,125.0	-237.2 -7.1 %	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		18,721.6	18,358.3	18,358.3	18,358.3	0.0	18,358.3	-363.3 -1.9 %	0.0	0.0
Northern Highways & Aviation		31,521.9	31,335.6	31,335.6	31,335.6	0.0	31,335.6	-186.3 -0.6 %	0.0	0.0
Southcoast Highways & Aviation		11,472.1	11,079.7	11,769.7	11,079.7	0.0	11,079.7	-392.4 -3.4 %	0.0	-690.0 -5.9 %
Appropriation Total		84,386.5	83,334.5	84,024.5	83,334.5	0.0	83,334.5	-1,052.0 -1.2 %	0.0	-690.0 -0.8 %
Marine Highway System										
Marine Vessel Operations		26,407.6	70,037.6	70,037.6	68,037.6	0.0	68,037.6	41,630.0 157.6 %	-2,000.0 -2.9 %	-2,000.0 -2.9 %
Marine Vessel Fuel		15,379.6	15,749.4	15,749.4	15,379.6	0.0	15,379.6	0.0	-369.8 -2.3 %	-369.8 -2.3 %
Marine Engineering		53.1	53.1	53.1	53.1	0.0	53.1	0.0	0.0	0.0
Reservations and Marketing		56.3	56.3	56.3	56.3	0.0	56.3	0.0	0.0	0.0
Marine Shore Operations		108.9	109.1	109.1	109.1	0.0	109.1	0.2 0.2 %	0.0	0.0
Appropriation Total		42,005.5	86,005.5	86,005.5	83,635.7	0.0	83,635.7	41,630.2 99.1 %	-2,369.8 -2.8 %	-2,369.8 -2.8 %
Agency Total		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 %
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 %

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.