

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

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

Allocation	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
Administration and Support									
Commissioner's Office	1,000.8	772.5	980.7	990.1	980.7	-20.1 -2.0 %	208.2 27.0 %	0.0	-9.4 -0.9 %
Contracting and Appeals	29.8	44.8	45.1	45.1	45.1	15.3 51.3 %	0.3 0.7 %	0.0	0.0
EE/Civil Rights	259.1	254.2	259.1	264.0	259.1	0.0	4.9 1.9 %	0.0	-4.9 -1.9 %
Statewide Admin Services	1,927.3	1,045.1	1,954.4	1,965.9	1,954.4	27.1 1.4 %	909.3 87.0 %	0.0	-11.5 -0.6 %
Information Systems and Serv	2,465.7	1,957.3	2,559.8	2,559.8	2,559.8	94.1 3.8 %	602.5 30.8 %	0.0	0.0
Human Resources	801.7	641.7	801.7	801.7	801.7	0.0	160.0 24.9 %	0.0	0.0
Statewide Procurement	1,324.4	766.4	1,344.8	1,344.8	1,344.8	20.4 1.5 %	578.4 75.5 %	0.0	0.0
Central Support Svcs	271.6	268.4	270.2	273.4	270.2	-1.4 -0.5 %	1.8 0.7 %	0.0	-3.2 -1.2 %
Northern Support Services	698.4	695.0	709.9	713.3	709.9	11.5 1.6 %	14.9 2.1 %	0.0	-3.4 -0.5 %
Southcoast Support Services	802.0	826.4	880.5	880.5	880.5	78.5 9.8 %	54.1 6.5 %	0.0	0.0
Statewide Aviation	112.5	112.5	116.9	116.9	116.9	4.4 3.9 %	4.4 3.9 %	0.0	0.0
Program Development & Planning	269.9	265.6	266.0	270.3	266.0	-3.9 -1.4 %	0.4 0.2 %	0.0	-4.3 -1.6 %
Measurement Standards	4,101.0	4,028.3	4,192.1	4,196.7	4,192.1	91.1 2.2 %	163.8 4.1 %	0.0	-4.6 -0.1 %
Appropriation Total	14,064.2	11,678.2	14,381.2	14,422.5	14,381.2	317.0 2.3 %	2,703.0 23.1 %	0.0	-41.3 -0.3 %
Design, Engineering & Constr									
SW Design & Engineering Svcs	63.2	57.3	59.1	65.0	59.1	-4.1 -6.5 %	1.8 3.1 %	0.0	-5.9 -9.1 %
Central Design & Eng Svcs	656.7	656.7	673.0	673.0	673.0	16.3 2.5 %	16.3 2.5 %	0.0	0.0
Northern Design & Eng Svcs	258.5	254.1	258.3	262.7	258.3	-0.2 -0.1 %	4.2 1.7 %	0.0	-4.4 -1.7 %
Southcoast Design & Eng Svcs	325.7	325.7	332.1	332.1	332.1	6.4 2.0 %	6.4 2.0 %	0.0	0.0
Central Construction & CIP	97.7	97.7	97.7	97.7	97.7	0.0	0.0	0.0	0.0
Northern Construction & CIP	163.2	160.2	160.2	163.2	160.2	-3.0 -1.8 %	0.0	0.0	-3.0 -1.8 %
Southcoast Region Construction	57.9	55.4	55.7	58.2	55.7	-2.2 -3.8 %	0.3 0.5 %	0.0	-2.5 -4.3 %
Appropriation Total	1,622.9	1,607.1	1,636.1	1,651.9	1,636.1	13.2 0.8 %	29.0 1.8 %	0.0	-15.8 -1.0 %
Highways/Aviation & Facilities									
Facilities Services	84.4	84.4	109.1	109.1	109.1	24.7 29.3 %	24.7 29.3 %	0.0	0.0
Central Region Facilities	7,056.2	6,988.8	6,636.0	6,703.4	6,988.8	-67.4 -1.0 %	0.0	352.8 5.3 %	285.4 4.3 %
Northern Region Facilities	10,673.3	10,588.3	10,061.5	10,146.5	10,588.3	-85.0 -0.8 %	0.0	526.8 5.2 %	441.8 4.4 %
Southcoast Region Facilities	3,214.6	3,210.5	3,057.7	3,058.6	3,213.7	-0.9	3.2 0.1 %	156.0 5.1 %	155.1 5.1 %
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0

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Highways/Aviation & Facilities													
(continued)													
Central Highways and Aviation	33,791.1	34,411.9	33,217.5	34,409.4	34,699.6	908.5	2.7 %	287.7	0.8 %	1,482.1	4.5 %	290.2	0.8 %
Northern Highways & Aviation	50,716.6	51,866.9	49,632.2	52,198.5	52,609.0	1,892.4	3.7 %	742.1	1.4 %	2,976.8	6.0 %	410.5	0.8 %
Southcoast Highways & Aviation	17,751.7	18,108.6	17,343.6	18,086.9	18,268.0	516.3	2.9 %	159.4	0.9 %	924.4	5.3 %	181.1	1.0 %
Appropriation Total	125,047.2	127,018.7	121,816.9	126,471.7	128,235.8	3,188.6	2.5 %	1,217.1	1.0 %	6,418.9	5.3 %	1,764.1	1.4 %
Marine Highway System													
Marine Vessel Operations	100,011.9	33,235.5	90,011.9	56,056.9	56,056.9	-43,955.0	-43.9 %	22,821.4	68.7 %	-33,955.0	-37.7 %	0.0	
Marine Vessel Fuel	20,593.4	4,013.1	20,593.4	20,593.4	20,593.4	0.0		16,580.3	413.2 %	0.0		0.0	
Marine Engineering	1,677.0	53.1	1,694.7	1,694.7	1,694.7	17.7	1.1 %	1,641.6	>999 %	0.0		0.0	
Overhaul	1,647.8	400.0	1,647.8	1,647.8	1,647.8	0.0		1,247.8	312.0 %	0.0		0.0	
Reservations and Marketing	1,976.3	631.6	2,009.7	2,009.7	2,009.7	33.4	1.7 %	1,378.1	218.2 %	0.0		0.0	
Marine Shore Operations	8,026.0	2,052.7	6,970.8	8,185.8	8,185.8	159.8	2.0 %	6,133.1	298.8 %	1,215.0	17.4 %	0.0	
Vessel Operations Management	4,143.1	2,060.0	4,256.5	4,256.5	4,256.5	113.4	2.7 %	2,196.5	106.6 %	0.0		0.0	
Appropriation Total	138,075.5	42,446.0	127,184.8	94,444.8	94,444.8	-43,630.7	-31.6 %	51,998.8	122.5 %	-32,740.0	-25.7 %	0.0	
Agency Total	278,809.8	182,750.0	265,019.0	236,990.9	238,697.9	-40,111.9	-14.4 %	55,947.9	30.6 %	-26,321.1	-9.9 %	1,707.0	0.7 %
Funding Summary													
Unrestricted General (UGF)	179,988.8	122,788.0	165,433.0	140,524.6	142,231.6	-37,757.2	-21.0 %	19,443.6	15.8 %	-23,201.4	-14.0 %	1,707.0	1.2 %
Designated General (DGF)	98,821.0	59,962.0	99,586.0	96,466.3	96,466.3	-2,354.7	-2.4 %	36,504.3	60.9 %	-3,119.7	-3.1 %	0.0	

Column Definitions

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

House (House) - The version of the FY20 operating and mental health bills adopted by the House.

Senate (FY20 Senate) - The version of the FY20 operating and mental health bills adopted by the Senate.

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.