

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**  
**Fund Groups: Unrestricted General**

### Agency: Department of Transportation and Public Facilities

Allocation	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
	19MgtP1n	20GovAmdTOT	House	Senate	20ConfCom	19MgtP1n	to 20ConfCom	20GovAmdT	to 20ConfCom	House	to 20ConfCom	Senate	to 20ConfCom
<b>Administration and Support</b>													
Commissioner's Office	728.2	703.8	707.2	716.6	707.2	-21.0	-2.9 %	3.4	0.5 %	0.0		-9.4	-1.3 %
Contracting and Appeals	19.1	34.1	34.2	34.2	34.2	15.1	79.1 %	0.1	0.3 %	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	790.9	779.4	795.3	806.8	795.3	4.4	0.6 %	15.9	2.0 %	0.0		-11.5	-1.4 %
Information Systems and Serv	1,729.4	1,773.2	1,803.7	1,803.7	1,803.7	74.3	4.3 %	30.5	1.7 %	0.0		0.0	
Human Resources	531.0	531.0	531.0	531.0	531.0	0.0		0.0		0.0		0.0	
Statewide Procurement	594.6	594.6	602.6	602.6	602.6	8.0	1.3 %	8.0	1.3 %	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	758.8	826.4	835.9	835.9	835.9	77.1	10.2 %	9.5	1.1 %	0.0		0.0	
Statewide Aviation	112.5	112.5	112.6	112.6	112.6	0.1	0.1 %	0.1	0.1 %	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	1,062.0	1,057.4	1,081.2	1,085.8	1,081.2	19.2	1.8 %	23.8	2.3 %	0.0		-4.6	-0.4 %
<b>Appropriation Total</b>	<b>7,825.5</b>	<b>7,895.6</b>	<b>8,008.9</b>	<b>8,050.2</b>	<b>8,008.9</b>	<b>183.4</b>	<b>2.3 %</b>	<b>113.3</b>	<b>1.4 %</b>	<b>0.0</b>		<b>-41.3</b>	<b>-0.5 %</b>
<b>Design, Engineering &amp; Constr</b>													
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	106.7	106.7	106.8	106.8	106.8	0.1	0.1 %	0.1	0.1 %	0.0		0.0	
Northern Design & Eng Svcs	128.1	123.7	124.2	128.6	124.2	-3.9	-3.0 %	0.5	0.4 %	0.0		-4.4	-3.4 %
Southcoast Design & Eng Svcs	126.8	126.8	127.4	127.4	127.4	0.6	0.5 %	0.6	0.5 %	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 %
<b>Appropriation Total</b>	<b>743.6</b>	<b>727.8</b>	<b>731.1</b>	<b>746.9</b>	<b>731.1</b>	<b>-12.5</b>	<b>-1.7 %</b>	<b>3.3</b>	<b>0.5 %</b>	<b>0.0</b>		<b>-15.8</b>	<b>-2.1 %</b>
<b>Highways/Aviation &amp; Facilities</b>													
Facilities Services	84.4	84.4	109.0	109.0	109.0	24.6	29.1 %	24.6	29.1 %	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	10,537.2	10,452.2	9,925.4	10,010.4	10,452.2	-85.0	-0.8 %	0.0		526.8	5.3 %	441.8	4.4 %
Southcoast Region Facilities	3,125.0	3,124.1	2,968.1	2,969.0	3,124.1	-0.9		0.0		156.0	5.3 %	155.1	5.2 %
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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**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				
Highways/Aviation & Facilities													
(continued)													
Central Highways and Aviation	18,468.9	22,848.6	17,888.7	19,080.6	19,370.8	901.9	4.9 %	-3,477.8	-15.2 %	1,482.1	8.3 %	290.2	1.5 %
Northern Highways & Aviation	32,724.0	34,827.1	31,424.9	33,991.2	34,401.7	1,677.7	5.1 %	-425.4	-1.2 %	2,976.8	9.5 %	410.5	1.2 %
Southcoast Highways & Aviation	11,659.2	12,254.3	11,188.9	11,102.4	11,283.5	-375.7	-3.2 %	-970.8	-7.9 %	94.6	0.8 %	181.1	1.6 %
<b>Appropriation Total</b>	<b>85,414.2</b>	<b>92,338.8</b>	<b>81,900.3</b>	<b>85,725.3</b>	<b>87,489.4</b>	<b>2,075.2</b>	<b>2.4 %</b>	<b>-4,849.4</b>	<b>-5.3 %</b>	<b>5,589.1</b>	<b>6.8 %</b>	<b>1,764.1</b>	<b>2.1 %</b>
Marine Highway System													
Marine Vessel Operations	70,037.6	21,772.7	58,822.6	30,032.1	30,032.1	-40,005.5	-57.1 %	8,259.4	37.9 %	-28,790.5	-48.9 %	0.0	
Marine Vessel Fuel	15,749.4	0.0	15,749.4	15,749.4	15,749.4	0.0		15,749.4	>999 %	0.0		0.0	
Marine Engineering	53.1	53.1	53.1	53.1	53.1	0.0		0.0		0.0		0.0	
Reservations and Marketing	56.3	0.0	56.3	56.3	56.3	0.0		56.3	>999 %	0.0		0.0	
Marine Shore Operations	109.1	0.0	111.3	111.3	111.3	2.2	2.0 %	111.3	>999 %	0.0		0.0	
<b>Appropriation Total</b>	<b>86,005.5</b>	<b>21,825.8</b>	<b>74,792.7</b>	<b>46,002.2</b>	<b>46,002.2</b>	<b>-40,003.3</b>	<b>-46.5 %</b>	<b>24,176.4</b>	<b>110.8 %</b>	<b>-28,790.5</b>	<b>-38.5 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>179,988.8</b>	<b>122,788.0</b>	<b>165,433.0</b>	<b>140,524.6</b>	<b>142,231.6</b>	<b>-37,757.2</b>	<b>-21.0 %</b>	<b>19,443.6</b>	<b>15.8 %</b>	<b>-23,201.4</b>	<b>-14.0 %</b>	<b>1,707.0</b>	<b>1.2 %</b>
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 %

## 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.