

## 2019 Legislature - Operating Budget Allocation Summary - Governor Amend Structure

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

Allocation	[1] 18Actual	[2] 19MgtPIn	[3] 20Adj Base	[4] 20GovAmdTOT	[5] 19GovSupOpTOT	[4] - [1]	[4] - [2]	[4] - [3]
						18Actual to 20GovAmdT	19MgtPIn to 20GovAmdT	20Adj Bas to 20GovAmdT
<b>Administration and Support</b>								
Commissioner's Office	862.7	1,000.8	985.8	772.5	0.0	-90.2 -10.5 %	-228.3 -22.8 %	-213.3 -21.6 %
Contracting and Appeals	17.3	29.8	44.8	44.8	0.0	27.5 159.0 %	15.0 50.3 %	0.0
EE/Civil Rights	249.1	259.1	259.1	254.2	0.0	5.1 2.0 %	-4.9 -1.9 %	-4.9 -1.9 %
Statewide Admin Services	2,098.8	1,927.3	1,927.3	1,045.1	0.0	-1,053.7 -50.2 %	-882.2 -45.8 %	-882.2 -45.8 %
Information Systems and Serv	1,851.8	2,465.7	2,465.7	1,957.3	0.0	105.5 5.7 %	-508.4 -20.6 %	-508.4 -20.6 %
Human Resources	912.7	801.7	801.7	641.7	0.0	-271.0 -29.7 %	-160.0 -20.0 %	-160.0 -20.0 %
Statewide Procurement	1,026.7	1,324.4	1,324.4	766.4	0.0	-260.3 -25.4 %	-558.0 -42.1 %	-558.0 -42.1 %
Central Support Svcs	525.8	271.6	271.6	268.4	0.0	-257.4 -49.0 %	-3.2 -1.2 %	-3.2 -1.2 %
Northern Support Services	672.9	698.4	698.4	695.0	0.0	22.1 3.3 %	-3.4 -0.5 %	-3.4 -0.5 %
Southcoast Support Services	494.7	802.0	869.6	835.9	0.0	341.2 69.0 %	33.9 4.2 %	-33.7 -3.9 %
Statewide Aviation	220.1	112.5	112.5	112.5	0.0	-107.6 -48.9 %	0.0	0.0
Program Development & Planning	191.7	269.9	269.9	265.6	0.0	73.9 38.5 %	-4.3 -1.6 %	-4.3 -1.6 %
Measurement Standards	3,690.7	4,101.0	4,101.0	4,028.3	0.0	337.6 9.1 %	-72.7 -1.8 %	-72.7 -1.8 %
<b>Appropriation Total</b>	<b>12,815.0</b>	<b>14,064.2</b>	<b>14,131.8</b>	<b>11,687.7</b>	<b>0.0</b>	<b>-1,127.3 -8.8 %</b>	<b>-2,376.5 -16.9 %</b>	<b>-2,444.1 -17.3 %</b>
<b>Design, Engineering &amp; Constr</b>								
Statewide Public Facilities	70.5	0.0	0.0	0.0	0.0	-70.5 -100.0 %	0.0	0.0
SW Design & Engineering Svcs	82.1	63.2	63.2	57.3	0.0	-24.8 -30.2 %	-5.9 -9.3 %	-5.9 -9.3 %
Harbor Program Development	106.6	0.0	0.0	0.0	0.0	-106.6 -100.0 %	0.0	0.0
Central Design & Eng Svcs	619.0	656.7	656.7	656.7	0.0	37.7 6.1 %	0.0	0.0
Northern Design & Eng Svcs	302.6	258.5	258.5	254.1	0.0	-48.5 -16.0 %	-4.4 -1.7 %	-4.4 -1.7 %
Southcoast Design & Eng Svcs	239.2	325.7	325.7	325.7	0.0	86.5 36.2 %	0.0	0.0
Central Construction & CIP	96.3	97.7	97.7	97.7	0.0	1.4 1.5 %	0.0	0.0
Northern Construction & CIP	163.1	163.2	163.2	160.2	0.0	-2.9 -1.8 %	-3.0 -1.8 %	-3.0 -1.8 %
Southcoast Region Construction	46.8	57.9	57.9	55.4	0.0	8.6 18.4 %	-2.5 -4.3 %	-2.5 -4.3 %
<b>Appropriation Total</b>	<b>1,726.2</b>	<b>1,622.9</b>	<b>1,622.9</b>	<b>1,607.1</b>	<b>0.0</b>	<b>-119.1 -6.9 %</b>	<b>-15.8 -1.0 %</b>	<b>-15.8 -1.0 %</b>
<b>Highways/Aviation &amp; Facilities</b>								
Facilities Services	0.0	84.4	84.4	84.4	0.0	84.4 >999 %	0.0	0.0
Central Region Facilities	6,285.9	7,056.2	7,056.2	6,988.8	0.0	702.9 11.2 %	-67.4 -1.0 %	-67.4 -1.0 %
Northern Region Facilities	10,834.9	10,673.3	10,673.3	10,588.3	0.0	-246.6 -2.3 %	-85.0 -0.8 %	-85.0 -0.8 %

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<u>Allocation</u>	<u>[1] 18Actual</u>	<u>[2] 19MgtPln</u>	<u>[3] 20Adj Base</u>	<u>[4] 20GovAmdTOT</u>	<u>[5] 19GovSupOpTOT</u>	<u>[4] - [1]</u>		<u>[4] - [2]</u>		<u>[4] - [3]</u>	
						<u>18Actual</u>	<u>to 20GovAmdT</u>	<u>19MgtPln</u>	<u>to 20GovAmdT</u>	<u>20Adj Bas</u>	<u>to 20GovAmdT</u>
Highways/Aviation & Facilities (continued)											
Southcoast Region Facilities	3,580.7	3,214.6	3,214.6	3,210.5	0.0	-370.2	-10.3 %	-4.1	-0.1 %	-4.1	-0.1 %
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0		0.0		0.0	
Central Highways and Aviation	33,608.8	33,791.1	33,791.1	34,411.9	10.3	803.1	2.4 %	620.8	1.8 %	620.8	1.8 %
Northern Highways & Aviation	49,109.7	50,716.6	50,716.6	51,866.9	16.8	2,757.2	5.6 %	1,150.3	2.3 %	1,150.3	2.3 %
Southcoast Highways & Aviation	17,225.2	17,751.7	17,684.1	18,108.6	5.7	883.4	5.1 %	356.9	2.0 %	424.5	2.4 %
<b>Appropriation Total</b>	<b>122,404.5</b>	<b>125,047.2</b>	<b>124,979.6</b>	<b>127,018.7</b>	<b>32.8</b>	<b>4,614.2</b>	<b>3.8 %</b>	<b>1,971.5</b>	<b>1.6 %</b>	<b>2,039.1</b>	<b>1.6 %</b>
Marine Highway System											
Marine Vessel Operations	101,805.8	100,011.9	100,011.9	33,235.5	0.0	-68,570.3	-67.4 %	-66,776.4	-66.8 %	-66,776.4	-66.8 %
Marine Vessel Fuel	18,895.4	20,593.4	20,593.4	4,013.1	0.0	-14,882.3	-78.8 %	-16,580.3	-80.5 %	-16,580.3	-80.5 %
Marine Engineering	1,474.0	1,677.0	1,677.0	53.1	0.0	-1,420.9	-96.4 %	-1,623.9	-96.8 %	-1,623.9	-96.8 %
Overhaul	1,594.0	1,647.8	1,647.8	400.0	0.0	-1,194.0	-74.9 %	-1,247.8	-75.7 %	-1,247.8	-75.7 %
Reservations and Marketing	1,565.2	1,976.3	1,976.3	631.6	0.0	-933.6	-59.6 %	-1,344.7	-68.0 %	-1,344.7	-68.0 %
Marine Shore Operations	7,620.0	8,026.0	8,026.0	2,052.7	0.0	-5,567.3	-73.1 %	-5,973.3	-74.4 %	-5,973.3	-74.4 %
Vessel Operations Management	3,934.2	4,143.1	4,143.1	2,060.0	0.0	-1,874.2	-47.6 %	-2,083.1	-50.3 %	-2,083.1	-50.3 %
<b>Appropriation Total</b>	<b>136,888.6</b>	<b>138,075.5</b>	<b>138,075.5</b>	<b>42,446.0</b>	<b>0.0</b>	<b>-94,442.6</b>	<b>-69.0 %</b>	<b>-95,629.5</b>	<b>-69.3 %</b>	<b>-95,629.5</b>	<b>-69.3 %</b>
<b>Agency Total</b>	<b>273,834.3</b>	<b>278,809.8</b>	<b>278,809.8</b>	<b>182,759.5</b>	<b>32.8</b>	<b>-91,074.8</b>	<b>-33.3 %</b>	<b>-96,050.3</b>	<b>-34.5 %</b>	<b>-96,050.3</b>	<b>-34.5 %</b>
Funding Summary											
Unrestricted General (UGF)	134,284.0	179,988.8	179,988.8	122,788.0	884.9	-11,496.0	-8.6 %	-57,200.8	-31.8 %	-57,200.8	-31.8 %
Designated General (DGF)	139,550.3	98,821.0	98,821.0	59,971.5	-852.1	-79,578.8	-57.0 %	-38,849.5	-39.3 %	-38,849.5	-39.3 %

## Column Definitions

**18Actual (FY18 LFD Actual)** - FY18 actual expenditures as adjusted by Legislative Finance Division.

**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.

**20Adj Base (FY20 Adjusted Base)** - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 G OtherOp]

**19GovSupOpTOT (19Gov Total Operating Supps)** - Total Operating Supplementals requested by the Governor.[2020 :GovSup0p1/28+2020 :GovDisOp1/28+2020 GovSupTot1/28+2020 :GSupinOp2-13]