

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

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

<u>Allocation</u>	[1] <u>18Actual</u>	[2] <u>19MgtPln</u>	[3] <u>20Adj Base</u>	[4] <u>20GovAmdTOT</u>	[5] <u>19GovSupOpTOT</u>	[4] - [1] <u>18Actual to 20GovAmdT</u>	[4] - [2] <u>19MgtPln to 20GovAmdT</u>	[4] - [3] <u>20Adj Bas to 20GovAmdT</u>
<b>Administration and Support</b>								
Commissioner's Office	686.7	728.2	713.2	703.8	0.0	17.1 2.5 %	-24.4 -3.4 %	-9.4 -1.3 %
Contracting and Appeals	17.3	19.1	34.1	34.1	0.0	16.8 97.1 %	15.0 78.5 %	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	1,121.6	790.9	790.9	779.4	0.0	-342.2 -30.5 %	-11.5 -1.5 %	-11.5 -1.5 %
Information Systems and Serv	1,265.0	1,729.4	1,729.4	1,773.2	0.0	508.2 40.2 %	43.8 2.5 %	43.8 2.5 %
Human Resources	642.0	531.0	531.0	531.0	0.0	-111.0 -17.3 %	0.0	0.0
Statewide Procurement	302.9	594.6	594.6	594.6	0.0	291.7 96.3 %	0.0	0.0
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	451.7	758.8	826.4	826.4	0.0	374.7 83.0 %	67.6 8.9 %	0.0
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	924.6	1,062.0	1,062.0	1,057.4	0.0	132.8 14.4 %	-4.6 -0.4 %	-4.6 -0.4 %
<b>Appropriation Total</b>	<b>7,271.4</b>	<b>7,825.5</b>	<b>7,893.1</b>	<b>7,895.6</b>	<b>0.0</b>	<b>624.2 8.6 %</b>	<b>70.1 0.9 %</b>	<b>2.5</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	95.9	106.7	106.7	106.7	0.0	10.8 11.3 %	0.0	0.0
Northern Design & Eng Svcs	124.7	128.1	128.1	123.7	0.0	-1.0 -0.8 %	-4.4 -3.4 %	-4.4 -3.4 %
Southcoast Design & Eng Svcs	119.6	126.8	126.8	126.8	0.0	7.2 6.0 %	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>905.6</b>	<b>743.6</b>	<b>743.6</b>	<b>727.8</b>	<b>0.0</b>	<b>-177.8 -19.6 %</b>	<b>-15.8 -2.1 %</b>	<b>-15.8 -2.1 %</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	10,698.8	10,537.2	10,537.2	10,452.2	0.0	-246.6 -2.3 %	-85.0 -0.8 %	-85.0 -0.8 %

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Highways/Aviation & Facilities (continued)											
Southcoast Region Facilities	3,491.3	3,125.0	3,125.0	3,124.1	0.0	-367.2	-10.5 %	-0.9		-0.9	
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	18,721.4	18,468.9	18,468.9	22,848.6	245.5	4,127.2	22.0 %	4,379.7	23.7 %	4,379.7	23.7 %
Northern Highways & Aviation	31,758.9	32,724.0	32,724.0	34,827.1	473.5	3,068.2	9.7 %	2,103.1	6.4 %	2,103.1	6.4 %
Southcoast Highways & Aviation	11,442.7	11,659.2	11,591.6	12,254.3	165.9	811.6	7.1 %	595.1	5.1 %	662.7	5.7 %
<b>Appropriation Total</b>	<b>84,158.3</b>	<b>85,414.2</b>	<b>85,346.6</b>	<b>92,338.8</b>	<b>884.9</b>	<b>8,180.5</b>	<b>9.7 %</b>	<b>6,924.6</b>	<b>8.1 %</b>	<b>6,992.2</b>	<b>8.2 %</b>
Marine Highway System											
Marine Vessel Operations	26,402.9	70,037.6	70,037.6	21,772.7	0.0	-4,630.2	-17.5 %	-48,264.9	-68.9 %	-48,264.9	-68.9 %
Marine Vessel Fuel	15,379.6	15,749.4	15,749.4	0.0	0.0	-15,379.6	-100.0 %	-15,749.4	-100.0 %	-15,749.4	-100.0 %
Marine Engineering	53.1	53.1	53.1	53.1	0.0	0.0		0.0		0.0	
Reservations and Marketing	56.3	56.3	56.3	0.0	0.0	-56.3	-100.0 %	-56.3	-100.0 %	-56.3	-100.0 %
Marine Shore Operations	56.8	109.1	109.1	0.0	0.0	-56.8	-100.0 %	-109.1	-100.0 %	-109.1	-100.0 %
<b>Appropriation Total</b>	<b>41,948.7</b>	<b>86,005.5</b>	<b>86,005.5</b>	<b>21,825.8</b>	<b>0.0</b>	<b>-20,122.9</b>	<b>-48.0 %</b>	<b>-64,179.7</b>	<b>-74.6 %</b>	<b>-64,179.7</b>	<b>-74.6 %</b>
<b>Agency Total</b>	<b>134,284.0</b>	<b>179,988.8</b>	<b>179,988.8</b>	<b>122,788.0</b>	<b>884.9</b>	<b>-11,496.0</b>	<b>-8.6 %</b>	<b>-57,200.8</b>	<b>-31.8 %</b>	<b>-57,200.8</b>	<b>-31.8 %</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 %

## 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]