

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Finance	[5] House	[5] - [1] 19MgtPIn to House	[5] - [2] 20Adj Bas to House	[5] - [3] 20GovAmd+ to House	[5] - [4] House Fin to House
Administration and Support									
Commissioner's Office	728.2	713.2	703.8	707.2	707.2	-21.0 -2.9 %	-6.0 -0.8 %	3.4 0.5 %	0.0
Contracting and Appeals	19.1	34.1	34.1	34.2	34.2	15.1 79.1 %	0.1 0.3 %	0.1 0.3 %	0.0
EE/Civil Rights	259.1	259.1	254.2	259.1	259.1	0.0	0.0	4.9 1.9 %	0.0
Statewide Admin Services	790.9	790.9	779.4	795.3	795.3	4.4 0.6 %	4.4 0.6 %	15.9 2.0 %	0.0
Information Systems and Serv	1,729.4	1,729.4	1,773.2	1,803.7	1,803.7	74.3 4.3 %	74.3 4.3 %	30.5 1.7 %	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	594.6	602.6	602.6	8.0 1.3 %	8.0 1.3 %	8.0 1.3 %	0.0
Central Support Svcs	271.6	271.6	268.4	270.2	270.2	-1.4 -0.5 %	-1.4 -0.5 %	1.8 0.7 %	0.0
Northern Support Services	698.4	698.4	695.0	709.9	709.9	11.5 1.6 %	11.5 1.6 %	14.9 2.1 %	0.0
Southcoast Support Services	758.8	826.4	826.4	835.9	835.9	77.1 10.2 %	9.5 1.1 %	9.5 1.1 %	0.0
Statewide Aviation	112.5	112.5	112.5	112.6	112.6	0.1 0.1 %	0.1 0.1 %	0.1 0.1 %	0.0
Program Development & Planning	269.9	269.9	265.6	266.0	266.0	-3.9 -1.4 %	-3.9 -1.4 %	0.4 0.2 %	0.0
Measurement Standards	1,062.0	1,062.0	1,057.4	1,081.2	1,081.2	19.2 1.8 %	19.2 1.8 %	23.8 2.3 %	0.0
Appropriation Total	7,825.5	7,893.1	7,895.6	8,008.9	8,008.9	183.4 2.3 %	115.8 1.5 %	113.3 1.4 %	0.0
Design, Engineering & Constr									
SW Design & Engineering Svcs	63.2	63.2	57.3	59.1	59.1	-4.1 -6.5 %	-4.1 -6.5 %	1.8 3.1 %	0.0
Central Design & Eng Svcs	106.7	106.7	106.7	106.8	106.8	0.1 0.1 %	0.1 0.1 %	0.1 0.1 %	0.0
Northern Design & Eng Svcs	128.1	128.1	123.7	124.2	124.2	-3.9 -3.0 %	-3.9 -3.0 %	0.5 0.4 %	0.0
Southcoast Design & Eng Svcs	126.8	126.8	126.8	127.4	127.4	0.6 0.5 %	0.6 0.5 %	0.6 0.5 %	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	163.2	160.2	160.2	160.2	-3.0 -1.8 %	-3.0 -1.8 %	0.0	0.0
Southcoast Region Construction	57.9	57.9	55.4	55.7	55.7	-2.2 -3.8 %	-2.2 -3.8 %	0.3 0.5 %	0.0
Appropriation Total	743.6	743.6	727.8	731.1	731.1	-12.5 -1.7 %	-12.5 -1.7 %	3.3 0.5 %	0.0
Highways/Aviation & Facilities									
Facilities Services	84.4	84.4	84.4	109.0	109.0	24.6 29.1 %	24.6 29.1 %	24.6 29.1 %	0.0
Central Region Facilities	7,056.2	7,056.2	6,988.8	6,636.0	6,636.0	-420.2 -6.0 %	-420.2 -6.0 %	-352.8 -5.0 %	0.0
Northern Region Facilities	10,537.2	10,537.2	10,452.2	9,925.4	9,925.4	-611.8 -5.8 %	-611.8 -5.8 %	-526.8 -5.0 %	0.0
Southcoast Region Facilities	3,125.0	3,125.0	3,124.1	3,124.1	2,968.1	-156.9 -5.0 %	-156.9 -5.0 %	-156.0 -5.0 %	-156.0 -5.0 %
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	18,468.9	18,468.9	22,848.6	17,888.7	17,888.7	-580.2	-3.1 %	-580.2	-3.1 %	-4,959.9	-21.7 %	0.0	
Northern Highways & Aviation	32,724.0	32,724.0	34,827.1	31,424.9	31,424.9	-1,299.1	-4.0 %	-1,299.1	-4.0 %	-3,402.2	-9.8 %	0.0	
Southcoast Highways & Aviation	11,659.2	11,591.6	12,254.3	11,768.5	11,188.9	-470.3	-4.0 %	-402.7	-3.5 %	-1,065.4	-8.7 %	-579.6	-4.9 %
Appropriation Total	85,414.2	85,346.6	92,338.8	82,635.9	81,900.3	-3,513.9	-4.1 %	-3,446.3	-4.0 %	-10,438.5	-11.3 %	-735.6	-0.9 %
Marine Highway System													
Marine Vessel Operations	70,037.6	70,037.6	21,772.7	58,822.6	58,822.6	-11,215.0	-16.0 %	-11,215.0	-16.0 %	37,049.9	170.2 %	0.0	
Marine Vessel Fuel	15,749.4	15,749.4	0.0	15,749.4	15,749.4	0.0	0.0	0.0	0.0	15,749.4	>999 %	0.0	
Marine Engineering	53.1	53.1	53.1	53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Reservations and Marketing	56.3	56.3	0.0	56.3	56.3	0.0	0.0	0.0	0.0	56.3	>999 %	0.0	
Marine Shore Operations	109.1	109.1	0.0	111.3	111.3	2.2	2.0 %	2.2	2.0 %	111.3	>999 %	0.0	
Appropriation Total	86,005.5	86,005.5	21,825.8	74,792.7	74,792.7	-11,212.8	-13.0 %	-11,212.8	-13.0 %	52,966.9	242.7 %	0.0	
Agency Total	179,988.8	179,988.8	122,788.0	166,168.6	165,433.0	-14,555.8	-8.1 %	-14,555.8	-8.1 %	42,645.0	34.7 %	-735.6	-0.4 %
Funding Summary													
Unrestricted General (UGF)	179,988.8	179,988.8	122,788.0	166,168.6	165,433.0	-14,555.8	-8.1 %	-14,555.8	-8.1 %	42,645.0	34.7 %	-735.6	-0.4 %

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.

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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.

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