

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI
Administration and Support									
Commissioner's Office	1,968.3	1,839.9	1,555.7	1,830.5	1,842.6	-125.7 -6.4 %	2.7 0.1 %	286.9 18.4 %	12.1 0.7 %
Contracting and Appeals	365.1	375.1	342.7	342.7	348.0	-17.1 -4.7 %	-27.1 -7.2 %	5.3 1.5 %	5.3 1.5 %
EE/Civil Rights	1,162.4	1,162.4	1,156.4	1,157.5	1,180.0	17.6 1.5 %	17.6 1.5 %	23.6 2.0 %	22.5 1.9 %
Internal Review	804.0	804.0	803.9	804.0	823.8	19.8 2.5 %	19.8 2.5 %	19.9 2.5 %	19.8 2.5 %
Statewide Admin Services	8,179.9	8,179.9	7,281.7	8,168.4	8,342.2	162.3 2.0 %	162.3 2.0 %	1,060.5 14.6 %	173.8 2.1 %
Information Systems and Serv	10,411.0	10,411.0	9,902.6	10,454.8	10,662.8	251.8 2.4 %	251.8 2.4 %	760.2 7.7 %	208.0 2.0 %
Leased Facilities	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0	0.0	0.0
Human Resources	2,366.4	2,366.4	2,206.4	2,366.4	2,366.4	0.0	0.0	160.0 7.3 %	0.0
Statewide Procurement	1,896.3	2,124.7	1,566.7	2,124.7	2,155.6	259.3 13.7 %	30.9 1.5 %	588.9 37.6 %	30.9 1.5 %
Central Support Svcs	1,245.2	1,245.2	1,242.0	1,242.0	1,270.2	25.0 2.0 %	25.0 2.0 %	28.2 2.3 %	28.2 2.3 %
Northern Support Services	1,723.7	1,723.7	1,718.8	1,720.3	1,757.8	34.1 2.0 %	34.1 2.0 %	39.0 2.3 %	37.5 2.2 %
Southcoast Support Services	2,597.8	2,903.5	2,843.8	2,903.5	2,956.2	358.4 13.8 %	52.7 1.8 %	112.4 4.0 %	52.7 1.8 %
Statewide Aviation	4,420.7	4,420.7	4,373.9	4,420.7	4,531.6	110.9 2.5 %	110.9 2.5 %	157.7 3.6 %	110.9 2.5 %
Program Development & Planning	8,446.8	8,446.8	8,438.7	8,442.5	8,650.7	203.9 2.4 %	203.9 2.4 %	212.0 2.5 %	208.2 2.5 %
Measurement Standards	6,739.5	6,739.5	6,660.0	6,734.9	6,907.3	167.8 2.5 %	167.8 2.5 %	247.3 3.7 %	172.4 2.6 %
Appropriation Total	55,264.6	55,680.3	53,030.8	55,650.4	56,732.7	1,468.1 2.7 %	1,052.4 1.9 %	3,701.9 7.0 %	1,082.3 1.9 %
Design, Engineering & Constr									
SW Design & Engineering Svcs	12,416.4	12,416.4	12,340.2	12,410.5	12,673.1	256.7 2.1 %	256.7 2.1 %	332.9 2.7 %	262.6 2.1 %
Central Design & Eng Svcs	22,966.3	22,966.3	22,957.4	22,966.3	23,592.1	625.8 2.7 %	625.8 2.7 %	634.7 2.8 %	625.8 2.7 %
Northern Design & Eng Svcs	17,184.1	17,184.1	17,162.4	17,179.7	17,625.6	441.5 2.6 %	441.5 2.6 %	463.2 2.7 %	445.9 2.6 %
Southcoast Design & Eng Svcs	11,179.2	11,009.1	10,985.7	11,009.1	11,267.4	88.2 0.8 %	258.3 2.3 %	281.7 2.6 %	258.3 2.3 %
Central Construction & CIP	21,239.4	21,239.4	21,216.3	21,239.4	21,821.3	581.9 2.7 %	581.9 2.7 %	605.0 2.9 %	581.9 2.7 %
Northern Construction & CIP	17,114.9	17,114.9	17,083.3	17,111.9	17,589.2	474.3 2.8 %	474.3 2.8 %	505.9 3.0 %	477.3 2.8 %
Southcoast Region Construction	7,555.4	7,487.4	7,252.1	7,272.4	7,462.7	-92.7 -1.2 %	-24.7 -0.3 %	210.6 2.9 %	190.3 2.6 %
Appropriation Total	109,655.7	109,417.6	108,997.4	109,189.3	112,031.4	2,375.7 2.2 %	2,613.8 2.4 %	3,034.0 2.8 %	2,842.1 2.6 %
State Equipment Fleet									
State Equipment Fleet	34,433.2	34,433.2	34,174.6	34,433.2	34,765.5	332.3 1.0 %	332.3 1.0 %	590.9 1.7 %	332.3 1.0 %
Appropriation Total	34,433.2	34,433.2	34,174.6	34,433.2	34,765.5	332.3 1.0 %	332.3 1.0 %	590.9 1.7 %	332.3 1.0 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtPIn	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCSI	[5] - [1] 19MgtPIn to HouseCSI	[5] - [2] 20Adj Bas to HouseCSI	[5] - [3] 20GovAmd+ to HouseCSI	[5] - [4] House Sub to HouseCSI
Highways/Aviation & Facilities									
Facilities Services	4,371.0	4,484.4	46,468.2	46,484.4	46,596.7	42,225.7 966.0 %	42,112.3 939.1 %	128.5 0.3 %	112.3 0.2 %
Central Region Facilities	8,444.8	8,444.8	8,337.2	8,377.4	8,377.4	-67.4 -0.8 %	-67.4 -0.8 %	40.2 0.5 %	0.0
Northern Region Facilities	13,767.6	13,247.6	10,914.4	10,914.4	10,914.4	-2,853.2 -20.7 %	-2,333.2 -17.6 %	0.0	0.0
Southcoast Region Facilities	3,409.9	3,409.9	3,320.5	3,361.0	3,361.0	-48.9 -1.4 %	-48.9 -1.4 %	40.5 1.2 %	0.0
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	0.0
Central Highways and Aviation	40,825.9	40,825.9	40,868.7	40,899.1	41,296.4	470.5 1.2 %	470.5 1.2 %	427.7 1.0 %	397.3 1.0 %
Northern Highways & Aviation	62,875.0	63,310.0	62,903.7	62,955.0	63,634.6	759.6 1.2 %	324.6 0.5 %	730.9 1.2 %	679.6 1.1 %
Southcoast Highways & Aviation	23,678.1	23,628.5	23,170.6	23,188.6	23,408.2	-269.9 -1.1 %	-220.3 -0.9 %	237.6 1.0 %	219.6 0.9 %
Whittier Access and Tunnel	6,260.4	6,260.4	6,052.9	6,052.9	6,058.4	-202.0 -3.2 %	-202.0 -3.2 %	5.5 0.1 %	5.5 0.1 %
Appropriation Total	165,403.1	165,381.9	203,806.6	204,003.2	205,417.5	40,014.4 24.2 %	40,035.6 24.2 %	1,610.9 0.8 %	1,414.3 0.7 %
International Airports									
Int Airport Systems Office	2,236.3	2,236.3	2,233.8	2,236.3	2,262.3	26.0 1.2 %	26.0 1.2 %	28.5 1.3 %	26.0 1.2 %
AIA Administration	7,267.2	7,149.4	7,089.5	7,149.4	7,231.7	-35.5 -0.5 %	82.3 1.2 %	142.2 2.0 %	82.3 1.2 %
AIA Facilities	24,002.2	24,002.2	24,002.2	24,002.2	24,232.4	230.2 1.0 %	230.2 1.0 %	230.2 1.0 %	230.2 1.0 %
AIA Field & Equipment Maint	19,731.2	19,620.6	19,614.8	19,620.6	19,819.9	88.7 0.4 %	199.3 1.0 %	205.1 1.0 %	199.3 1.0 %
AIA Operations	6,457.0	6,457.0	6,831.9	6,835.6	6,888.7	431.7 6.7 %	431.7 6.7 %	56.8 0.8 %	53.1 0.8 %
AIA Safety	11,483.4	11,483.4	11,451.9	11,483.4	11,536.9	53.5 0.5 %	53.5 0.5 %	85.0 0.7 %	53.5 0.5 %
FIA Administration	2,123.6	2,123.6	2,101.2	2,123.6	2,145.5	21.9 1.0 %	21.9 1.0 %	44.3 2.1 %	21.9 1.0 %
FIA Facilities	4,530.6	4,530.6	4,525.4	4,530.6	4,569.9	39.3 0.9 %	39.3 0.9 %	44.5 1.0 %	39.3 0.9 %
FIA Field & Equipment Maint	4,500.9	4,500.9	4,498.1	4,500.9	4,555.4	54.5 1.2 %	54.5 1.2 %	57.3 1.3 %	54.5 1.2 %
FIA Operations	1,198.0	1,198.0	1,193.4	1,198.0	1,232.0	34.0 2.8 %	34.0 2.8 %	38.6 3.2 %	34.0 2.8 %
FIA Safety	5,093.4	5,113.4	5,225.7	5,236.0	5,266.3	172.9 3.4 %	152.9 3.0 %	40.6 0.8 %	30.3 0.6 %
Appropriation Total	88,623.8	88,415.4	88,767.9	88,916.6	89,741.0	1,117.2 1.3 %	1,325.6 1.5 %	973.1 1.1 %	824.4 0.9 %
Marine Highway System									
Marine Vessel Operations	100,011.9	100,011.9	33,235.5	100,011.9	100,011.9	0.0	0.0	66,776.4 200.9 %	0.0
Marine Vessel Fuel	20,593.4	20,593.4	4,013.1	20,593.4	20,593.4	0.0	0.0	16,580.3 413.2 %	0.0
Marine Engineering	3,303.0	3,303.0	1,679.1	3,303.0	3,345.4	42.4 1.3 %	42.4 1.3 %	1,666.3 99.2 %	42.4 1.3 %
Overhaul	1,647.8	1,647.8	400.0	1,647.8	1,647.8	0.0	0.0	1,247.8 312.0 %	0.0
Reservations and Marketing	1,976.3	1,976.3	631.6	1,976.3	2,009.7	33.4 1.7 %	33.4 1.7 %	1,378.1 218.2 %	33.4 1.7 %
Marine Shore Operations	8,026.0	8,026.0	2,052.7	6,811.0	6,970.8	-1,055.2 -13.1 %	-1,055.2 -13.1 %	4,918.1 239.6 %	159.8 2.3 %

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 19MgtPIn</u>	<u>[2] 20Adj Base</u>	<u>[3] 20GovAmd+</u>	<u>[4] House Sub</u>	<u>[5] HouseCSI</u>	<u>[5] - [1] 19MgtPIn to HouseCSI</u>	<u>[5] - [2] 20Adj Bas to HouseCSI</u>	<u>[5] - [3] 20GovAmd+ to HouseCSI</u>	<u>[5] - [4] House Sub to HouseCSI</u>				
Marine Highway System (continued)													
Vessel Operations Management	4,410.8	4,410.8	2,327.7	4,410.8	4,527.7	116.9	2.7 %	116.9	2.7 %	2,200.0	94.5 %	116.9	2.7 %
Appropriation Total	139,969.2	139,969.2	44,339.7	138,754.2	139,106.7	-862.5	-0.6 %	-862.5	-0.6 %	94,767.0	213.7 %	352.5	0.3 %
Agency Total	593,349.6	593,297.6	533,117.0	630,946.9	637,794.8	44,445.2	7.5 %	44,497.2	7.5 %	104,677.8	19.6 %	6,847.9	1.1 %
Funding Summary													
Unrestricted General (UGF)	179,988.8	179,988.8	122,788.0	178,764.6	179,607.9	-380.9	-0.2 %	-380.9	-0.2 %	56,819.9	46.3 %	843.3	0.5 %
Designated General (DGF)	98,821.0	98,821.0	59,962.0	98,871.0	99,586.0	765.0	0.8 %	765.0	0.8 %	39,624.0	66.1 %	715.0	0.7 %
Other State Funds (Other)	312,404.7	312,404.7	348,757.0	351,697.3	356,979.8	44,575.1	14.3 %	44,575.1	14.3 %	8,222.8	2.4 %	5,282.5	1.5 %
Federal Receipts (Fed)	2,135.1	2,083.1	1,610.0	1,614.0	1,621.1	-514.0	-24.1 %	-462.0	-22.2 %	11.1	0.7 %	7.1	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 Sub (House Subcommittee) - The version of the FY20 operating budget adopted by the House Finance Subcommittees.

HouseCS1 (HouseCS1) - The House Subcommittee (which includes language) transactions plus the distribution of the Governor's requested salary adjustments and the addition of salary adjustments for the Judiciary (\$1,709.7 UGF).