

## 2019 Legislature - Operating Budget Allocation Summary - House Structure

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

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] House Sub	[5] HouseCS1	[5] - [1] 19MgtP1n to HouseCS1	[5] - [2] 20Adj Bas to HouseCS1	[5] - [3] 20GovAmd+ to HouseCS1	[5] - [4] House Sub to HouseCS1				
<b>Administration and Support</b>													
Commissioner's Office	1,000.8	985.8	772.5	976.4	980.7	-20.1	-2.0 %	-5.1	-0.5 %	208.2	27.0 %	4.3	0.4 %
Contracting and Appeals	29.8	44.8	44.8	44.8	45.1	15.3	51.3 %	0.3	0.7 %	0.3	0.7 %	0.3	0.7 %
EE/Civil Rights	259.1	259.1	254.2	254.2	259.1	0.0		0.0		4.9	1.9 %	4.9	1.9 %
Statewide Admin Services	1,927.3	1,927.3	1,045.1	1,915.8	1,954.4	27.1	1.4 %	27.1	1.4 %	909.3	87.0 %	38.6	2.0 %
Information Systems and Serv	2,465.7	2,465.7	1,957.3	2,509.5	2,559.8	94.1	3.8 %	94.1	3.8 %	602.5	30.8 %	50.3	2.0 %
Human Resources	801.7	801.7	641.7	801.7	801.7	0.0		0.0		160.0	24.9 %	0.0	
Statewide Procurement	1,324.4	1,324.4	766.4	1,324.4	1,344.8	20.4	1.5 %	20.4	1.5 %	578.4	75.5 %	20.4	1.5 %
Central Support Svcs	271.6	271.6	268.4	268.4	270.2	-1.4	-0.5 %	-1.4	-0.5 %	1.8	0.7 %	1.8	0.7 %
Northern Support Services	698.4	698.4	695.0	695.0	709.9	11.5	1.6 %	11.5	1.6 %	14.9	2.1 %	14.9	2.1 %
Southcoast Support Services	802.0	869.6	826.4	869.6	880.5	78.5	9.8 %	10.9	1.3 %	54.1	6.5 %	10.9	1.3 %
Statewide Aviation	112.5	112.5	112.5	112.5	116.9	4.4	3.9 %	4.4	3.9 %	4.4	3.9 %	4.4	3.9 %
Program Development & Planning	269.9	269.9	265.6	265.6	266.0	-3.9	-1.4 %	-3.9	-1.4 %	0.4	0.2 %	0.4	0.2 %
Measurement Standards	4,101.0	4,101.0	4,028.3	4,096.4	4,192.1	91.1	2.2 %	91.1	2.2 %	163.8	4.1 %	95.7	2.3 %
<b>Appropriation Total</b>	<b>14,064.2</b>	<b>14,131.8</b>	<b>11,678.2</b>	<b>14,134.3</b>	<b>14,381.2</b>	<b>317.0</b>	<b>2.3 %</b>	<b>249.4</b>	<b>1.8 %</b>	<b>2,703.0</b>	<b>23.1 %</b>	<b>246.9</b>	<b>1.7 %</b>
<b>Design, Engineering &amp; Constr</b>													
SW Design & Engineering Svcs	63.2	63.2	57.3	57.3	59.1	-4.1	-6.5 %	-4.1	-6.5 %	1.8	3.1 %	1.8	3.1 %
Central Design & Eng Svcs	656.7	656.7	656.7	656.7	673.0	16.3	2.5 %	16.3	2.5 %	16.3	2.5 %	16.3	2.5 %
Northern Design & Eng Svcs	258.5	258.5	254.1	254.1	258.3	-0.2	-0.1 %	-0.2	-0.1 %	4.2	1.7 %	4.2	1.7 %
Southcoast Design & Eng Svcs	325.7	325.7	325.7	325.7	332.1	6.4	2.0 %	6.4	2.0 %	6.4	2.0 %	6.4	2.0 %
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	55.4	55.7	-2.2	-3.8 %	-2.2	-3.8 %	0.3	0.5 %	0.3	0.5 %
<b>Appropriation Total</b>	<b>1,622.9</b>	<b>1,622.9</b>	<b>1,607.1</b>	<b>1,607.1</b>	<b>1,636.1</b>	<b>13.2</b>	<b>0.8 %</b>	<b>13.2</b>	<b>0.8 %</b>	<b>29.0</b>	<b>1.8 %</b>	<b>29.0</b>	<b>1.8 %</b>
<b>Highways/Aviation &amp; Facilities</b>													
Facilities Services	84.4	84.4	84.4	84.4	109.1	24.7	29.3 %	24.7	29.3 %	24.7	29.3 %	24.7	29.3 %
Central Region Facilities	7,056.2	7,056.2	6,988.8	6,988.8	6,988.8	-67.4	-1.0 %	-67.4	-1.0 %	0.0		0.0	
Northern Region Facilities	10,673.3	10,673.3	10,588.3	10,588.3	10,588.3	-85.0	-0.8 %	-85.0	-0.8 %	0.0		0.0	
Southcoast Region Facilities	3,214.6	3,214.6	3,210.5	3,213.7	3,213.7	-0.9		-0.9		3.2	0.1 %	0.0	
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	33,791.1	33,791.1	34,411.9	33,864.3	34,141.0	349.9	1.0 %	349.9	1.0 %	-270.9	-0.8 %	276.7	0.8 %
Northern Highways & Aviation	50,716.6	50,716.6	51,866.9	50,761.6	51,268.4	551.8	1.1 %	551.8	1.1 %	-598.5	-1.2 %	506.8	1.0 %
Southcoast Highways & Aviation	17,751.7	17,684.1	18,108.6	17,773.3	17,923.2	171.5	1.0 %	239.1	1.4 %	-185.4	-1.0 %	149.9	0.8 %
<b>Appropriation Total</b>	<b>125,047.2</b>	<b>124,979.6</b>	<b>127,018.7</b>	<b>125,033.7</b>	<b>125,991.8</b>	<b>944.6</b>	<b>0.8 %</b>	<b>1,012.2</b>	<b>0.8 %</b>	<b>-1,026.9</b>	<b>-0.8 %</b>	<b>958.1</b>	<b>0.8 %</b>
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	1,677.0	1,677.0	53.1	1,677.0	1,694.7	17.7	1.1 %	17.7	1.1 %	1,641.6	>999 %	17.7	1.1 %
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 %
Vessel Operations Management	4,143.1	4,143.1	2,060.0	4,143.1	4,256.5	113.4	2.7 %	113.4	2.7 %	2,196.5	106.6 %	113.4	2.7 %
<b>Appropriation Total</b>	<b>138,075.5</b>	<b>138,075.5</b>	<b>42,446.0</b>	<b>136,860.5</b>	<b>137,184.8</b>	<b>-890.7</b>	<b>-0.6 %</b>	<b>-890.7</b>	<b>-0.6 %</b>	<b>94,738.8</b>	<b>223.2 %</b>	<b>324.3</b>	<b>0.2 %</b>
<b>Agency Total</b>	<b>278,809.8</b>	<b>278,809.8</b>	<b>182,750.0</b>	<b>277,635.6</b>	<b>279,193.9</b>	<b>384.1</b>	<b>0.1 %</b>	<b>384.1</b>	<b>0.1 %</b>	<b>96,443.9</b>	<b>52.8 %</b>	<b>1,558.3</b>	<b>0.6 %</b>
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 %

## 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).