2019 Legislature - Operating Budget
Allocation Summary - Senate Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtPln	[2] 20GovAmdTOT	[3] House	[4] Senate	[4] - [1] 19MgtPln to Senate		[4] - [2] 20GovAmdT to Senate		[4] - [3] House to Senate	
Administration and Support										
Commissioner's Office	1,000.8	772.5	980.7	990.1	-10.7	-1.1 %	217.6	28.2 %	9.4	1.0 %
Contracting and Appeals	29.8	44.8	45.1	45.1	15.3	51.3 %	0.3	0.7 %	0.0	
EE/Civil Rights	259.1	254.2	259.1	264.0	4.9	1.9 %	9.8	3.9 %	4.9	1.9 %
Statewide Admin Services	1,927.3	1,045.1	1,954.4	1,965.9	38.6	2.0 %	920.8	88.1 %	11.5	0.6 %
Information Systems and Servic	2,465.7	1,957.3	2,559.8	2,559.8	94.1	3.8 %	602.5	30.8 %	0.0	
Human Resources	801.7	641.7	801.7	801.7	0.0		160.0	24.9 %	0.0	
Statewide Procurement	1,324.4	766.4	1,344.8	1,344.8	20.4	1.5 %	578.4	75.5 %	0.0	
Central Support Svcs	271.6	268.4	270.2	273.4	1.8	0.7 %	5.0	1.9 %	3.2	1.2 %
Northern Support Services	698.4	695.0	709.9	713.3	14.9	2.1 %	18.3	2.6 %	3.4	0.5 %
Southcoast Support Services	802.0	826.4	880.5	880.5	78.5	9.8 %	54.1	6.5 %	0.0	
Statewide Aviation	112.5	112.5	116.9	116.9	4.4	3.9 %	4.4	3.9 %	0.0	
Program Development & Planning	269.9	265.6	266.0	270.3	0.4	0.1 %	4.7	1.8 %	4.3	1.6 %
Measurement Standards	4,101.0	4,028.3	4,192.1	4,196.7	95.7	2.3 %	168.4	4.2 %	4.6	0.1 %
Appropriation Total	**14,064.2**	**11,678.2**	**14,381.2**	**14,422.5**	**358.3**	**2.5 %**	**2,744.3**	**23.5 %**	**41.3**	**0.3 %**
Design, Engineering & Constr										
SW Design & Engineering Svcs	63.2	57.3	59.1	65.0	1.8	2.8 %	7.7	13.4 %	5.9	10.0 %
Central Design & Eng Svcs	656.7	656.7	673.0	673.0	16.3	2.5 %	16.3	2.5 %	0.0	
Northern Design & Eng Svcs	258.5	254.1	258.3	262.7	4.2	1.6 %	8.6	3.4 %	4.4	1.7 %
Southcoast Design & Eng Svcs	325.7	325.7	332.1	332.1	6.4	2.0 %	6.4	2.0 %	0.0	
Central Construction & CIP	97.7	97.7	97.7	97.7	0.0		0.0		0.0	
Northern Construction & CIP	163.2	160.2	160.2	163.2	0.0		3.0	1.9 %	3.0	1.9 %
Southcoast Region Construction	57.9	55.4	55.7	58.2	0.3	0.5 %	2.8	5.1 %	2.5	4.5 %
Appropriation Total	**1,622.9**	**1,607.1**	**1,636.1**	**1,651.9**	**29.0**	**1.8 %**	**44.8**	**2.8 %**	**15.8**	**1.0 %**
Highways/Aviation & Facilities										
Facilities Services	84.4	84.4	109.1	109.1	24.7	29.3 %	24.7	29.3 %	0.0	
Central Region Facilities	7,056.2	6,988.8	6,636.0	6,703.4	-352.8	-5.0 %	-285.4	-4.1 %	67.4	1.0 %
Northern Region Facilities	10,673.3	10,588.3	10,061.5	10,146.5	-526.8	-4.9 %	-441.8	-4.2 %	85.0	0.8 %

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Highways/Aviation & Facilities (continued)										
Southcoast Region Facilities	3,214.6	3,210.5	3,057.7	3,058.6	-156.0	-4.9 %	-151.9	-4.7 %	0.9	
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0		0.0		0.0	
Central Highways and Aviation	33,791.1	34,411.9	33,217.5	34,409.4	618.3	1.8 %	-2.5		1,191.9	3.6 %
Northern Highways & Aviation	50,716.6	51,866.9	49,632.2	52,198.5	1,481.9	2.9 %	331.6	0.6 %	2,566.3	5.2 %
Southcoast Highways & Aviation	17,751.7	18,108.6	17,343.6	18,086.9	335.2	1.9 %	-21.7	-0.1 %	743.3	4.3 %
Appropriation Total	**125,047.2**	**127,018.7**	**121,816.9**	**126,471.7**	**1,424.5**	**1.1 %**	**-547.0**	**-0.4 %**	**4,654.8**	**3.8 %**
Marine Highway System										
Marine Vessel Operations	100,011.9	33,235.5	90,011.9	56,056.9	-43,955.0	-43.9 %	22,821.4	68.7 %	-33,955.0	-37.7 %
Marine Vessel Fuel	20,593.4	4,013.1	20,593.4	20,593.4	0.0		16,580.3	413.2 %	0.0	
Marine Engineering	1,677.0	53.1	1,694.7	1,694.7	17.7	1.1 %	1,641.6	>999 %	0.0	
Overhaul	1,647.8	400.0	1,647.8	1,647.8	0.0		1,247.8	312.0 %	0.0	
Reservations and Marketing	1,976.3	631.6	2,009.7	2,009.7	33.4	1.7 %	1,378.1	218.2 %	0.0	
Marine Shore Operations	8,026.0	2,052.7	6,970.8	8,185.8	159.8	2.0 %	6,133.1	298.8 %	1,215.0	17.4 %
Vessel Operations Management	4,143.1	2,060.0	4,256.5	4,256.5	113.4	2.7 %	2,196.5	106.6 %	0.0	
Appropriation Total	**138,075.5**	**42,446.0**	**127,184.8**	**94,444.8**	**-43,630.7**	**-31.6 %**	**51,998.8**	**122.5 %**	**-32,740.0**	**-25.7 %**
Agency Total	**278,809.8**	**182,750.0**	**265,019.0**	**236,990.9**	**-41,818.9**	**-15.0 %**	**54,240.9**	**29.7 %**	**-28,028.1**	**-10.6 %**
Funding Summary										
Unrestricted General (UGF)	179,988.8	122,788.0	165,433.0	140,524.6	-39,464.2	-21.9 %	17,736.6	14.4 %	-24,908.4	-15.1 %
Designated General (DGF)	98,821.0	59,962.0	99,586.0	96,466.3	-2,354.7	-2.4 %	36,504.3	60.9 %	-3,119.7	-3.1 %

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.

20GovAmdTOT (20GovAmdTOTAL) - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

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

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