

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtP1n	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtP1n to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS	[4] - [3] House to Senate CS		
Administration and Support										
Commissioner's Office	728.2	703.8	707.2	716.6	-11.6	-1.6 %	12.8	1.8 %	9.4	1.3 %
Contracting and Appeals	19.1	34.1	34.2	34.2	15.1	79.1 %	0.1	0.3 %	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	790.9	779.4	795.3	806.8	15.9	2.0 %	27.4	3.5 %	11.5	1.4 %
Information Systems and Serv	1,729.4	1,773.2	1,803.7	1,803.7	74.3	4.3 %	30.5	1.7 %	0.0	
Human Resources	531.0	531.0	531.0	531.0	0.0		0.0		0.0	
Statewide Procurement	594.6	594.6	602.6	602.6	8.0	1.3 %	8.0	1.3 %	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	758.8	826.4	835.9	835.9	77.1	10.2 %	9.5	1.1 %	0.0	
Statewide Aviation	112.5	112.5	112.6	112.6	0.1	0.1 %	0.1	0.1 %	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	1,062.0	1,057.4	1,081.2	1,085.8	23.8	2.2 %	28.4	2.7 %	4.6	0.4 %
Appropriation Total	7,825.5	7,895.6	8,008.9	8,050.2	224.7	2.9 %	154.6	2.0 %	41.3	0.5 %
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	106.7	106.7	106.8	106.8	0.1	0.1 %	0.1	0.1 %	0.0	
Northern Design & Eng Svcs	128.1	123.7	124.2	128.6	0.5	0.4 %	4.9	4.0 %	4.4	3.5 %
Southcoast Design & Eng Svcs	126.8	126.8	127.4	127.4	0.6	0.5 %	0.6	0.5 %	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	743.6	727.8	731.1	746.9	3.3	0.4 %	19.1	2.6 %	15.8	2.2 %
Highways/Aviation & Facilities										
Facilities Services	84.4	84.4	109.0	109.0	24.6	29.1 %	24.6	29.1 %	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	10,537.2	10,452.2	9,925.4	10,010.4	-526.8	-5.0 %	-441.8	-4.2 %	85.0	0.9 %

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Highways/Aviation & Facilities (continued)								
Southcoast Region Facilities	3,125.0	3,124.1	2,968.1	2,969.0	-156.0	-5.0 %	-155.1 -5.0 %	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	18,468.9	22,848.6	17,888.7	19,080.6	611.7	3.3 %	-3,768.0 -16.5 %	1,191.9 6.7 %
Northern Highways & Aviation	32,724.0	34,827.1	31,424.9	33,991.2	1,267.2	3.9 %	-835.9 -2.4 %	2,566.3 8.2 %
Southcoast Highways & Aviation	11,659.2	12,254.3	11,188.9	11,102.4	-556.8	-4.8 %	-1,151.9 -9.4 %	-86.5 -0.8 %
Appropriation Total	85,414.2	92,338.8	81,900.3	85,725.3	311.1	0.4 %	-6,613.5 -7.2 %	3,825.0 4.7 %
Marine Highway System								
Marine Vessel Operations	70,037.6	21,772.7	58,822.6	30,032.1	-40,005.5	-57.1 %	8,259.4 37.9 %	-28,790.5 -48.9 %
Marine Vessel Fuel	15,749.4	0.0	15,749.4	15,749.4	0.0		15,749.4 >999 %	0.0
Marine Engineering	53.1	53.1	53.1	53.1	0.0		0.0	0.0
Reservations and Marketing	56.3	0.0	56.3	56.3	0.0		56.3 >999 %	0.0
Marine Shore Operations	109.1	0.0	111.3	111.3	2.2	2.0 %	111.3 >999 %	0.0
Appropriation Total	86,005.5	21,825.8	74,792.7	46,002.2	-40,003.3	-46.5 %	24,176.4 110.8 %	-28,790.5 -38.5 %
Agency Total	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 %
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 %

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.

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

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.