

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers Fund Groups: Unrestricted General
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtP1n	[2] 20Adj Base	[3] 20GovAmd+	[4] HseLessSa1Adj	[5] SenateSub	[5] - [1] 19MgtP1n to SenateSub	[5] - [2] 20Adj Bas to SenateSub	[5] - [3] 20GovAmd+ to SenateSub	[5] - [4] HseLessSa to SenateSub
Administration and Support									
Commissioner's Office	728.2	713.2	703.8	703.8	713.2	-15.0	-2.1 %	0.0	9.4 1.3 %
Contracting and Appeals	19.1	34.1	34.1	34.1	34.1	15.0	78.5 %	0.0	0.0
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	790.9	790.9	779.4	779.4	790.9	0.0	0.0	11.5 1.5 %	11.5 1.5 %
Information Systems and Serv	1,729.4	1,729.4	1,773.2	1,773.2	1,773.2	43.8	2.5 %	0.0	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	594.6	594.6	0.0	0.0	0.0	0.0
Central Support Svcs	271.6	271.6	268.4	268.4	271.6	0.0	0.0	3.2 1.2 %	3.2 1.2 %
Northern Support Services	698.4	698.4	695.0	695.0	698.4	0.0	0.0	3.4 0.5 %	3.4 0.5 %
Southcoast Support Services	758.8	826.4	826.4	826.4	826.4	67.6	8.9 %	0.0	0.0
Statewide Aviation	112.5	112.5	112.5	112.5	112.5	0.0	0.0	0.0	0.0
Program Development & Planning	269.9	269.9	265.6	265.6	269.9	0.0	0.0	4.3 1.6 %	4.3 1.6 %
Measurement Standards	1,062.0	1,062.0	1,057.4	1,057.4	1,062.0	0.0	0.0	4.6 0.4 %	4.6 0.4 %
Appropriation Total	7,825.5	7,893.1	7,895.6	7,895.6	7,936.9	111.4	1.4 %	43.8 0.6 %	41.3 0.5 %
Design, Engineering & Constr									
SW Design & Engineering Svcs	63.2	63.2	57.3	57.3	63.2	0.0	0.0	5.9 10.3 %	5.9 10.3 %
Central Design & Eng Svcs	106.7	106.7	106.7	106.7	106.7	0.0	0.0	0.0	0.0
Northern Design & Eng Svcs	128.1	128.1	123.7	123.7	128.1	0.0	0.0	4.4 3.6 %	4.4 3.6 %
Southcoast Design & Eng Svcs	126.8	126.8	126.8	126.8	126.8	0.0	0.0	0.0	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	163.2	0.0	0.0	3.0 1.9 %	3.0 1.9 %
Southcoast Region Construction	57.9	57.9	55.4	55.4	57.9	0.0	0.0	2.5 4.5 %	2.5 4.5 %
Appropriation Total	743.6	743.6	727.8	727.8	743.6	0.0	0.0	15.8 2.2 %	15.8 2.2 %
Highways/Aviation & Facilities									
Facilities Services	84.4	84.4	84.4	84.4	84.4	0.0	0.0	0.0	0.0
Central Region Facilities	7,056.2	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	10,537.2	10,452.2	9,925.4	10,010.4	-526.8	-5.0 %	-441.8 -4.2 %	85.0 0.9 %
Southcoast Region Facilities	3,125.0	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	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	17,618.6	18,810.5	341.6 1.8 %	341.6 1.8 %	-4,038.1 -17.7 %	1,191.9 6.8 %
Northern Highways & Aviation	32,724.0	32,724.0	34,827.1	31,082.8	33,649.1	925.1 2.8 %	925.1 2.8 %	-1,178.0 -3.4 %	2,566.3 8.3 %
Southcoast Highways & Aviation	11,659.2	11,591.6	12,254.3	11,101.2	11,014.7	-644.5 -5.5 %	-576.9 -5.0 %	-1,239.6 -10.1 %	-86.5 -0.8 %
Appropriation Total	85,414.2	85,346.6	92,338.8	81,175.8	85,000.8	-413.4 -0.5 %	-345.8 -0.4 %	-7,338.0 -7.9 %	3,825.0 4.7 %
Marine Highway System									
Marine Vessel Operations	70,037.6	70,037.6	21,772.7	58,822.6	30,032.1	-40,005.5 -57.1 %	-40,005.5 -57.1 %	8,259.4 37.9 %	-28,790.5 -48.9 %
Marine Vessel Fuel	15,749.4	15,749.4	0.0	15,749.4	15,749.4	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
Reservations and Marketing	56.3	56.3	0.0	56.3	56.3	0.0	0.0	56.3 >999 %	0.0
Marine Shore Operations	109.1	109.1	0.0	109.1	109.1	0.0	0.0	109.1 >999 %	0.0
Appropriation Total	86,005.5	86,005.5	21,825.8	74,790.5	46,000.0	-40,005.5 -46.5 %	-40,005.5 -46.5 %	24,174.2 110.8 %	-28,790.5 -38.5 %
Agency Total	179,988.8	179,988.8	122,788.0	164,589.7	139,681.3	-40,307.5 -22.4 %	-40,307.5 -22.4 %	16,893.3 13.8 %	-24,908.4 -15.1 %
Funding Summary									
Unrestricted General (UGF)	179,988.8	179,988.8	122,788.0	164,589.7	139,681.3	-40,307.5 -22.4 %	-40,307.5 -22.4 %	16,893.3 13.8 %	-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.

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.

HseLessSalAdj (House Less Sal Adjusts) - The House Floor bill minus the salary adjustments added in the House Bill. This column is for "apples-to-apples" comparisons with the Senate Subcommittee's budget.

SenateSub (Senate Subcommittee) - The version of the FY20 operating budget adopted by the Senate Finance Subcommittees.