

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

Allocation	[1] 18MgtP1n	[2] 19GovAmd+	[3] House	[4] Senate Total	[5] CC5 + HB287	[5] - [1] 18MgtP1n to CC5 + HB2	[5] - [2] 19GovAmd+ to CC5 + HB2	[5] - [3] House to CC5 + HB2	[5] - [4] Senate To to CC5 + HB2
Administration and Support									
Commissioner's Office	727.9	728.2	728.2	728.2	728.2	0.3	0.0	0.0	0.0
Contracting and Appeals	18.0	19.1	18.0	18.0	19.1	1.1	6.1 %	0.0	1.1 6.1 %
EE/Civil Rights	253.0	259.1	253.6	253.6	259.1	6.1	2.4 %	0.0	5.5 2.2 %
Statewide Admin Services	821.8	790.9	782.6	782.6	790.9	-30.9	-3.8 %	0.0	8.3 1.1 %
Info Systems and Services	1,618.8	1,729.4	1,708.3	1,708.3	1,729.4	110.6	6.8 %	0.0	21.1 1.2 %
Human Resources	531.0	531.0	531.0	531.0	531.0	0.0		0.0	0.0
Statewide Procurement	303.2	312.8	303.9	303.9	312.8	9.6	3.2 %	0.0	8.9 2.9 %
Central Support Svcs	573.0	553.4	542.0	542.0	553.4	-19.6	-3.4 %	0.0	11.4 2.1 %
Northern Support Services	686.4	698.4	688.0	688.0	698.4	12.0	1.7 %	0.0	10.4 1.5 %
Southcoast Support Services	453.1	758.8	749.7	749.7	758.8	305.7	67.5 %	0.0	9.1 1.2 %
Statewide Aviation	223.7	234.2	234.2	234.2	234.2	10.5	4.7 %	0.0	0.0
Program Development & Planning	268.6	269.9	268.7	268.7	269.9	1.3	0.5 %	0.0	1.2 0.4 %
Measurement Standards	1,135.5	1,062.0	1,053.6	1,053.6	1,062.0	-73.5	-6.5 %	0.0	8.4 0.8 %
Appropriation Total	7,614.0	7,947.2	7,861.8	7,861.8	7,947.2	333.2	4.4 %	0.0	85.4 1.1 %
Design, Engineering & Constr.									
Statewide Public Facilities	101.1	0.0	0.0	0.0	0.0	-101.1	-100.0 %	0.0	0.0
SW Design & Engineering Svcs	98.2	63.2	63.2	63.2	63.2	-35.0	-35.6 %	0.0	0.0
Harbor Program Development	320.1	0.0	0.0	0.0	0.0	-320.1	-100.0 %	0.0	0.0
Central Design & Eng Svcs	106.1	106.7	106.1	106.1	106.7	0.6	0.6 %	0.0	0.6 0.6 %
Northern Design & Eng Svcs	124.7	128.1	124.7	124.7	128.1	3.4	2.7 %	0.0	3.4 2.7 %
Southcoast Design & Eng Svcs	119.6	126.8	119.7	119.7	126.8	7.2	6.0 %	0.0	7.1 5.9 %
Central Construction & CIP	97.7	97.7	97.7	97.7	97.7	0.0		0.0	0.0
Northern Construction & CIP	163.1	163.2	163.1	163.1	163.2	0.1	0.1 %	0.0	0.1 0.1 %
Southcoast Region Construction	55.2	57.9	55.2	55.2	57.9	2.7	4.9 %	0.0	2.7 4.9 %
Appropriation Total	1,185.8	743.6	729.7	729.7	743.6	-442.2	-37.3 %	0.0	13.9 1.9 %
Highways/Aviation & Facilities									
Facilities Services	0.0	84.4	83.2	83.2	84.4	84.4	>999 %	0.0	1.2 1.4 %
Central Region Facilities	6,900.0	7,056.2	7,056.2	7,056.2	7,056.2	156.2	2.3 %	0.0	0.0
Northern Region Facilities	10,649.4	10,537.2	10,537.2	10,537.2	10,537.2	-112.2	-1.1 %	0.0	0.0

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Highways/Aviation & Facilities									
(continued)									
Southcoast Region Facilities	3,362.2	3,125.0	3,125.0	3,125.0	3,125.0	-237.2	-7.1 %	0.0	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
Central Highways and Aviation	18,721.6	18,922.6	18,358.3	18,358.3	18,922.6	201.0	1.1 %	0.0	564.3 3.1 %
Northern Highways & Aviation	31,521.9	32,000.2	31,335.6	31,335.6	32,007.2	485.3	1.5 %	7.0	671.6 2.1 %
Southcoast Highways & Aviation	11,472.1	11,232.3	11,769.7	11,079.7	11,922.3	450.2	3.9 %	690.0 6.1 %	152.6 1.3 %
Appropriation Total	84,386.5	84,717.2	84,024.5	83,334.5	85,414.2	1,027.7	1.2 %	697.0 0.8 %	1,389.7 1.7 %
Marine Highway System									
Marine Vessel Operations	26,407.6	70,037.6	70,037.6	68,037.6	70,037.6	43,630.0	165.2 %	0.0	0.0 2,000.0 2.9 %
Marine Vessel Fuel	15,379.6	15,749.4	15,749.4	15,379.6	15,749.4	369.8	2.4 %	0.0	0.0 369.8 2.4 %
Marine Engineering	53.1	53.1	53.1	53.1	53.1	0.0		0.0	0.0
Reservations and Marketing	56.3	56.3	56.3	56.3	56.3	0.0		0.0	0.0
Marine Shore Operations	108.9	109.1	109.1	109.1	109.1	0.2	0.2 %	0.0	0.0
Appropriation Total	42,005.5	86,005.5	86,005.5	83,635.7	86,005.5	44,000.0	104.7 %	0.0	0.0 2,369.8 2.8 %
Agency Total	135,191.8	179,413.5	178,621.5	175,561.7	180,110.5	44,918.7	33.2 %	697.0 0.4 %	1,489.0 0.8 %
Funding Summary									
Unrestricted General (UGF)	135,191.8	179,413.5	178,621.5	175,561.7	180,110.5	44,918.7	33.2 %	697.0 0.4 %	1,489.0 0.8 %

Column Definitions

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19GovAmd+ (FY19 Gov Amend +) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for the governor's amendments).[:GovAmd5/9+19GovAmd+:GovAmd4/26]

House (House) - The version of the FY19 operating and mental health bills adopted by the House.

Senate Total (Senate & HB 287) - Senate version of the FY19 operating and mental health bills plus SCS HB 287.

CC5 + HB287 (CC5 and HB287) - Conference Committee Meeting 5 and HB 287