

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

| Allocation | [1] 19MgtP1n | [2] 20Adj Base | [3] 20GovAmd+ | [4] HouseCS1 | [5] House Finance | [5] - [1] 19MgtP1n to House Fin | [5] - [2] 20Adj Bas to House Fin | [5] - [3] 20GovAmd+ to House Fin | [5] - [4] HouseCS1 to House Fin |
|---|-----------------|-------------------|------------------|-----------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|
| Administration and Support | | | | | | | | | |
| Commissioner's Office | 728.2 | 713.2 | 703.8 | 707.2 | 707.2 | -21.0 -2.9 % | -6.0 -0.8 % | 3.4 0.5 % | 0.0 |
| Contracting and Appeals | 19.1 | 34.1 | 34.1 | 34.2 | 34.2 | 15.1 79.1 % | 0.1 0.3 % | 0.1 0.3 % | 0.0 |
| EE/Civil Rights | 259.1 | 259.1 | 254.2 | 259.1 | 259.1 | 0.0 | 0.0 | 4.9 1.9 % | 0.0 |
| Statewide Admin Services | 790.9 | 790.9 | 779.4 | 795.3 | 795.3 | 4.4 0.6 % | 4.4 0.6 % | 15.9 2.0 % | 0.0 |
| Information Systems and Serv | 1,729.4 | 1,729.4 | 1,773.2 | 1,803.7 | 1,803.7 | 74.3 4.3 % | 74.3 4.3 % | 30.5 1.7 % | 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 | 602.6 | 602.6 | 8.0 1.3 % | 8.0 1.3 % | 8.0 1.3 % | 0.0 |
| Central Support Svcs | 271.6 | 271.6 | 268.4 | 270.2 | 270.2 | -1.4 -0.5 % | -1.4 -0.5 % | 1.8 0.7 % | 0.0 |
| Northern Support Services | 698.4 | 698.4 | 695.0 | 709.9 | 709.9 | 11.5 1.6 % | 11.5 1.6 % | 14.9 2.1 % | 0.0 |
| Southcoast Support Services | 758.8 | 826.4 | 826.4 | 835.9 | 835.9 | 77.1 10.2 % | 9.5 1.1 % | 9.5 1.1 % | 0.0 |
| Statewide Aviation | 112.5 | 112.5 | 112.5 | 112.6 | 112.6 | 0.1 0.1 % | 0.1 0.1 % | 0.1 0.1 % | 0.0 |
| Program Development & Planning | 269.9 | 269.9 | 265.6 | 266.0 | 266.0 | -3.9 -1.4 % | -3.9 -1.4 % | 0.4 0.2 % | 0.0 |
| Measurement Standards | 1,062.0 | 1,062.0 | 1,057.4 | 1,081.2 | 1,081.2 | 19.2 1.8 % | 19.2 1.8 % | 23.8 2.3 % | 0.0 |
| Appropriation Total | 7,825.5 | 7,893.1 | 7,895.6 | 8,008.9 | 8,008.9 | 183.4 2.3 % | 115.8 1.5 % | 113.3 1.4 % | 0.0 |
| Design, Engineering & Constr | | | | | | | | | |
| SW Design & Engineering Svcs | 63.2 | 63.2 | 57.3 | 59.1 | 59.1 | -4.1 -6.5 % | -4.1 -6.5 % | 1.8 3.1 % | 0.0 |
| Central Design & Eng Svcs | 106.7 | 106.7 | 106.7 | 106.8 | 106.8 | 0.1 0.1 % | 0.1 0.1 % | 0.1 0.1 % | 0.0 |
| Northern Design & Eng Svcs | 128.1 | 128.1 | 123.7 | 124.2 | 124.2 | -3.9 -3.0 % | -3.9 -3.0 % | 0.5 0.4 % | 0.0 |
| Southcoast Design & Eng Svcs | 126.8 | 126.8 | 126.8 | 127.4 | 127.4 | 0.6 0.5 % | 0.6 0.5 % | 0.6 0.5 % | 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 | 160.2 | -3.0 -1.8 % | -3.0 -1.8 % | 0.0 | 0.0 |
| Southcoast Region Construction | 57.9 | 57.9 | 55.4 | 55.7 | 55.7 | -2.2 -3.8 % | -2.2 -3.8 % | 0.3 0.5 % | 0.0 |
| Appropriation Total | 743.6 | 743.6 | 727.8 | 731.1 | 731.1 | -12.5 -1.7 % | -12.5 -1.7 % | 3.3 0.5 % | 0.0 |
| Highways/Aviation & Facilities | | | | | | | | | |
| Facilities Services | 84.4 | 84.4 | 84.4 | 109.0 | 109.0 | 24.6 29.1 % | 24.6 29.1 % | 24.6 29.1 % | 0.0 |
| Central Region Facilities | 7,056.2 | 7,056.2 | 6,988.8 | 6,988.8 | 6,636.0 | -420.2 -6.0 % | -420.2 -6.0 % | -352.8 -5.0 % | -352.8 -5.0 % |
| Northern Region Facilities | 10,537.2 | 10,537.2 | 10,452.2 | 10,452.2 | 9,925.4 | -611.8 -5.8 % | -611.8 -5.8 % | -526.8 -5.0 % | -526.8 -5.0 % |
| Southcoast Region Facilities | 3,125.0 | 3,125.0 | 3,124.1 | 3,124.1 | 3,124.1 | -0.9 | -0.9 | 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 | 0.0 |

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|--------------------------------|------------------|-------------------|------------------|------------------|----------------------|------------------------------------|-------------------------------------|-------------------------------------|------------------------------------|-----------------|----------------|------------------|----------------|
| Highways/Aviation & Facilities | | | | | | | | | | | | | |
| (continued) | | | | | | | | | | | | | |
| Central Highways and Aviation | 18,468.9 | 18,468.9 | 22,848.6 | 18,812.2 | 17,888.7 | -580.2 | -3.1 % | -580.2 | -3.1 % | -4,959.9 | -21.7 % | -923.5 | -4.9 % |
| Northern Highways & Aviation | 32,724.0 | 32,724.0 | 34,827.1 | 33,061.1 | 31,424.9 | -1,299.1 | -4.0 % | -1,299.1 | -4.0 % | -3,402.2 | -9.8 % | -1,636.2 | -4.9 % |
| Southcoast Highways & Aviation | 11,659.2 | 11,591.6 | 12,254.3 | 11,768.5 | 11,768.5 | 109.3 | 0.9 % | 176.9 | 1.5 % | -485.8 | -4.0 % | 0.0 | |
| Appropriation Total | 85,414.2 | 85,346.6 | 92,338.8 | 86,075.2 | 82,635.9 | -2,778.3 | -3.3 % | -2,710.7 | -3.2 % | -9,702.9 | -10.5 % | -3,439.3 | -4.0 % |
| Marine Highway System | | | | | | | | | | | | | |
| Marine Vessel Operations | 70,037.6 | 70,037.6 | 21,772.7 | 68,822.6 | 58,822.6 | -11,215.0 | -16.0 % | -11,215.0 | -16.0 % | 37,049.9 | 170.2 % | -10,000.0 | -14.5 % |
| 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 | 111.3 | 111.3 | 2.2 | 2.0 % | 2.2 | 2.0 % | 111.3 | >999 % | 0.0 | |
| Appropriation Total | 86,005.5 | 86,005.5 | 21,825.8 | 84,792.7 | 74,792.7 | -11,212.8 | -13.0 % | -11,212.8 | -13.0 % | 52,966.9 | 242.7 % | -10,000.0 | -11.8 % |
| Agency Total | 179,988.8 | 179,988.8 | 122,788.0 | 179,607.9 | 166,168.6 | -13,820.2 | -7.7 % | -13,820.2 | -7.7 % | 43,380.6 | 35.3 % | -13,439.3 | -7.5 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 179,988.8 | 179,988.8 | 122,788.0 | 179,607.9 | 166,168.6 | -13,820.2 | -7.7 % | -13,820.2 | -7.7 % | 43,380.6 | 35.3 % | -13,439.3 | -7.5 % |

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.

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).

House Finance (House Finance Committee) - The version of HB39/HB40 that was passed by the House Finance Committee.