

2019 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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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	1,000.8	985.8	772.5	980.7	980.7	-20.1	-2.0 %	-5.1	-0.5 %	208.2	27.0 %	0.0	
Contracting and Appeals	29.8	44.8	44.8	45.1	45.1	15.3	51.3 %	0.3	0.7 %	0.3	0.7 %	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	1,927.3	1,927.3	1,045.1	1,954.4	1,954.4	27.1	1.4 %	27.1	1.4 %	909.3	87.0 %	0.0	
Information Systems and Servic	2,465.7	2,465.7	1,957.3	2,559.8	2,559.8	94.1	3.8 %	94.1	3.8 %	602.5	30.8 %	0.0	
Human Resources	801.7	801.7	641.7	801.7	801.7	0.0		0.0		160.0	24.9 %	0.0	
Statewide Procurement	1,324.4	1,324.4	766.4	1,344.8	1,344.8	20.4	1.5 %	20.4	1.5 %	578.4	75.5 %	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	802.0	869.6	826.4	880.5	880.5	78.5	9.8 %	10.9	1.3 %	54.1	6.5 %	0.0	
Statewide Aviation	112.5	112.5	112.5	116.9	116.9	4.4	3.9 %	4.4	3.9 %	4.4	3.9 %	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	4,101.0	4,101.0	4,028.3	4,192.1	4,192.1	91.1	2.2 %	91.1	2.2 %	163.8	4.1 %	0.0	
Appropriation Total	14,064.2	14,131.8	11,678.2	14,381.2	14,381.2	317.0	2.3 %	249.4	1.8 %	2,703.0	23.1 %	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	656.7	656.7	656.7	673.0	673.0	16.3	2.5 %	16.3	2.5 %	16.3	2.5 %	0.0	
Northern Design & Eng Svcs	258.5	258.5	254.1	258.3	258.3	-0.2	-0.1 %	-0.2	-0.1 %	4.2	1.7 %	0.0	
Southcoast Design & Eng Svcs	325.7	325.7	325.7	332.1	332.1	6.4	2.0 %	6.4	2.0 %	6.4	2.0 %	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	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	1,622.9	1,622.9	1,607.1	1,636.1	1,636.1	13.2	0.8 %	13.2	0.8 %	29.0	1.8 %	0.0	
Highways/Aviation & Facilities													
Facilities Services	84.4	84.4	84.4	109.1	109.1	24.7	29.3 %	24.7	29.3 %	24.7	29.3 %	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	10,673.3	10,673.3	10,588.3	10,588.3	10,061.5	-611.8	-5.7 %	-611.8	-5.7 %	-526.8	-5.0 %	-526.8	-5.0 %
Southcoast Region Facilities	3,214.6	3,214.6	3,210.5	3,213.7	3,213.7	-0.9		-0.9		3.2	0.1 %	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	33,791.1	33,791.1	34,411.9	34,141.0	33,217.5	-573.6	-1.7 %	-573.6	-1.7 %	-1,194.4	-3.5 %	-923.5	-2.7 %
Northern Highways & Aviation	50,716.6	50,716.6	51,866.9	51,268.4	49,632.2	-1,084.4	-2.1 %	-1,084.4	-2.1 %	-2,234.7	-4.3 %	-1,636.2	-3.2 %
Southcoast Highways & Aviation	17,751.7	17,684.1	18,108.6	17,923.2	17,923.2	171.5	1.0 %	239.1	1.4 %	-185.4	-1.0 %	0.0	
Appropriation Total	125,047.2	124,979.6	127,018.7	125,991.8	122,552.5	-2,494.7	-2.0 %	-2,427.1	-1.9 %	-4,466.2	-3.5 %	-3,439.3	-2.7 %
Marine Highway System													
Marine Vessel Operations	100,011.9	100,011.9	33,235.5	100,011.9	90,011.9	-10,000.0	-10.0 %	-10,000.0	-10.0 %	56,776.4	170.8 %	-10,000.0	-10.0 %
Marine Vessel Fuel	20,593.4	20,593.4	4,013.1	20,593.4	20,593.4	0.0		0.0		16,580.3	413.2 %	0.0	
Marine Engineering	1,677.0	1,677.0	53.1	1,694.7	1,694.7	17.7	1.1 %	17.7	1.1 %	1,641.6	>999 %	0.0	
Overhaul	1,647.8	1,647.8	400.0	1,647.8	1,647.8	0.0		0.0		1,247.8	312.0 %	0.0	
Reservations and Marketing	1,976.3	1,976.3	631.6	2,009.7	2,009.7	33.4	1.7 %	33.4	1.7 %	1,378.1	218.2 %	0.0	
Marine Shore Operations	8,026.0	8,026.0	2,052.7	6,970.8	6,970.8	-1,055.2	-13.1 %	-1,055.2	-13.1 %	4,918.1	239.6 %	0.0	
Vessel Operations Management	4,143.1	4,143.1	2,060.0	4,256.5	4,256.5	113.4	2.7 %	113.4	2.7 %	2,196.5	106.6 %	0.0	
Appropriation Total	138,075.5	138,075.5	42,446.0	137,184.8	127,184.8	-10,890.7	-7.9 %	-10,890.7	-7.9 %	84,738.8	199.6 %	-10,000.0	-7.3 %
Agency Total	278,809.8	278,809.8	182,750.0	279,193.9	265,754.6	-13,055.2	-4.7 %	-13,055.2	-4.7 %	83,004.6	45.4 %	-13,439.3	-4.8 %
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 %
Designated General (DGF)	98,821.0	98,821.0	59,962.0	99,586.0	99,586.0	765.0	0.8 %	765.0	0.8 %	39,624.0	66.1 %	0.0	

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.