

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: General Funds
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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	1,010.9	1,011.5	1,011.5	1,011.5	1,011.5	0.6	0.1 %	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	1,944.4	1,927.3	1,907.0	1,907.0	1,927.3	-17.1	-0.9 %	0.0	20.3 1.1 %
Info Systems and Services	2,519.4	2,465.7	2,435.4	2,435.4	2,465.7	-53.7	-2.1 %	0.0	30.3 1.2 %
Human Resources	801.7	801.7	801.7	801.7	801.7	0.0		0.0	0.0
Statewide Procurement	1,010.8	1,042.6	1,013.1	1,013.1	1,042.6	31.8	3.1 %	0.0	29.5 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	496.1	802.0	792.9	792.9	802.0	305.9	61.7 %	0.0	9.1 1.1 %
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	4,058.2	4,101.0	4,072.2	4,072.2	4,101.0	42.8	1.1 %	0.0	28.8 0.7 %
Appropriation Total	13,864.2	14,185.9	14,038.3	14,038.3	14,185.9	321.7	2.3 %	0.0	147.6 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	654.1	656.7	656.1	656.1	656.7	2.6	0.4 %	0.0	0.6 0.1 %
Northern Design & Eng Svcs	252.6	258.5	253.0	253.0	258.5	5.9	2.3 %	0.0	5.5 2.2 %
Southcoast Design & Eng Svcs	315.2	325.7	315.9	315.9	325.7	10.5	3.3 %	0.0	9.8 3.1 %
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	2,057.3	1,622.9	1,604.2	1,604.2	1,622.9	-434.4	-21.1 %	0.0	18.7 1.2 %
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	10,785.5	10,673.3	10,673.3	10,673.3	10,673.3	-112.2	-1.0 %	0.0	0.0

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Highways/Aviation & Facilities									
(continued)									
Southcoast Region Facilities	3,451.8	3,214.6	3,214.6	3,214.6	3,214.6	-237.2	-6.9 %	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
Central Highways and Aviation	33,850.7	34,244.8	33,666.0	33,666.0	34,244.8	394.1	1.2 %	0.0	578.8 1.7 %
Northern Highways & Aviation	48,804.7	49,999.8	48,919.5	48,919.5	49,999.8	1,195.1	2.4 %	0.0	1,080.3 2.2 %
Southcoast Highways & Aviation	17,285.6	17,324.8	17,688.4	16,998.4	18,014.8	729.2	4.2 %	690.0 4.0 %	326.4 1.8 %
Appropriation Total	122,837.6	124,357.2	123,060.5	122,370.5	125,047.2	2,209.6	1.8 %	690.0 0.6 %	1,986.7 1.6 %
Marine Highway System									
Marine Vessel Operations	101,253.6	100,011.9	100,011.9	100,011.9	100,011.9	-1,241.7	-1.2 %	0.0	0.0
Marine Vessel Fuel	20,223.6	20,593.4	20,593.4	20,223.6	20,593.4	369.8	1.8 %	0.0	369.8 1.8 %
Marine Engineering	1,567.1	1,677.0	1,658.4	1,658.4	1,677.0	109.9	7.0 %	0.0	18.6 1.1 %
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0		0.0	0.0
Reservations and Marketing	2,009.3	2,052.6	2,015.0	2,015.0	2,052.6	43.3	2.2 %	0.0	37.6 1.9 %
Marine Shore Operations	7,927.2	8,026.0	7,949.3	7,949.3	8,026.0	98.8	1.2 %	0.0	76.7 1.0 %
Vessel Operations Management	4,005.4	4,066.8	4,014.8	4,014.8	4,066.8	61.4	1.5 %	0.0	52.0 1.3 %
Appropriation Total	138,634.0	138,075.5	137,890.6	137,520.8	138,075.5	-558.5	-0.4 %	0.0	184.9 0.1 %
Agency Total	277,393.1	278,241.5	276,593.6	275,533.8	278,931.5	1,538.4	0.6 %	690.0 0.2 %	2,337.9 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 %
Designated General (DGF)	142,201.3	98,828.0	97,972.1	99,972.1	98,821.0	-43,380.3	-30.5 %	-7.0	848.9 0.9 %

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