

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

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|---|
| Numbers and Language<br>Fund Groups: Unrestricted General |
|---|

**Agency: Department of Transportation and Public Facilities**

| Allocation                                | [1]<br>19MgtP1n | [2]<br>20GovAmdTOT | [3]<br>House   | [4]<br>Senate  | [4] - [1]<br>19MgtP1n to Senate | [4] - [2]<br>20GovAmdT to Senate | [4] - [3]<br>House to Senate |
|---|-----------------|--------------------|----------------|----------------|---------------------------------|----------------------------------|------------------------------|
| <b>Administration and Support</b>         |                 |                    |                |                |                                 |                                  |                              |
| Commissioner's Office                     | 728.2           | 703.8              | 707.2          | 716.6          | -11.6                           | -1.6 %                           | 12.8 1.8 %                   |
| Contracting and Appeals                   | 19.1            | 34.1               | 34.2           | 34.2           | 15.1                            | 79.1 %                           | 0.1 0.3 %                    |
| EE/Civil Rights                           | 259.1           | 254.2              | 259.1          | 264.0          | 4.9                             | 1.9 %                            | 9.8 3.9 %                    |
| Statewide Admin Services                  | 790.9           | 779.4              | 795.3          | 806.8          | 15.9                            | 2.0 %                            | 27.4 3.5 %                   |
| Information Systems and Serv              | 1,729.4         | 1,773.2            | 1,803.7        | 1,803.7        | 74.3                            | 4.3 %                            | 30.5 1.7 %                   |
| Human Resources                           | 531.0           | 531.0              | 531.0          | 531.0          | 0.0                             |                                  | 0.0                          |
| Statewide Procurement                     | 594.6           | 594.6              | 602.6          | 602.6          | 8.0                             | 1.3 %                            | 8.0 1.3 %                    |
| Central Support Svcs                      | 271.6           | 268.4              | 270.2          | 273.4          | 1.8                             | 0.7 %                            | 5.0 1.9 %                    |
| Northern Support Services                 | 698.4           | 695.0              | 709.9          | 713.3          | 14.9                            | 2.1 %                            | 18.3 2.6 %                   |
| Southcoast Support Services               | 758.8           | 826.4              | 835.9          | 835.9          | 77.1                            | 10.2 %                           | 9.5 1.1 %                    |
| Statewide Aviation                        | 112.5           | 112.5              | 112.6          | 112.6          | 0.1                             | 0.1 %                            | 0.1 0.1 %                    |
| Program Development & Planning            | 269.9           | 265.6              | 266.0          | 270.3          | 0.4                             | 0.1 %                            | 4.7 1.8 %                    |
| Measurement Standards                     | 1,062.0         | 1,057.4            | 1,081.2        | 1,085.8        | 23.8                            | 2.2 %                            | 28.4 2.7 %                   |
| <b>Appropriation Total</b>                | <b>7,825.5</b>  | <b>7,895.6</b>     | <b>8,008.9</b> | <b>8,050.2</b> | <b>224.7</b>                    | <b>2.9 %</b>                     | <b>154.6 2.0 %</b>           |
| <b>Design, Engineering &amp; Constr</b>   |                 |                    |                |                |                                 |                                  |                              |
| SW Design & Engineering Svcs              | 63.2            | 57.3               | 59.1           | 65.0           | 1.8                             | 2.8 %                            | 7.7 13.4 %                   |
| Central Design & Eng Svcs                 | 106.7           | 106.7              | 106.8          | 106.8          | 0.1                             | 0.1 %                            | 0.1 0.1 %                    |
| Northern Design & Eng Svcs                | 128.1           | 123.7              | 124.2          | 128.6          | 0.5                             | 0.4 %                            | 4.9 4.0 %                    |
| Southcoast Design & Eng Svcs              | 126.8           | 126.8              | 127.4          | 127.4          | 0.6                             | 0.5 %                            | 0.6 0.5 %                    |
| Central Construction & CIP                | 97.7            | 97.7               | 97.7           | 97.7           | 0.0                             |                                  | 0.0                          |
| Northern Construction & CIP               | 163.2           | 160.2              | 160.2          | 163.2          | 0.0                             |                                  | 3.0 1.9 %                    |
| Southcoast Region Construction            | 57.9            | 55.4               | 55.7           | 58.2           | 0.3                             | 0.5 %                            | 2.8 5.1 %                    |
| <b>Appropriation Total</b>                | <b>743.6</b>    | <b>727.8</b>       | <b>731.1</b>   | <b>746.9</b>   | <b>3.3</b>                      | <b>0.4 %</b>                     | <b>19.1 2.6 %</b>            |
| <b>Highways/Aviation &amp; Facilities</b> |                 |                    |                |                |                                 |                                  |                              |
| Facilities Services                       | 84.4            | 84.4               | 109.0          | 109.0          | 24.6                            | 29.1 %                           | 24.6 29.1 %                  |
| Central Region Facilities                 | 7,056.2         | 6,988.8            | 6,636.0        | 6,703.4        | -352.8                          | -5.0 %                           | -285.4 -4.1 %                |
| Northern Region Facilities                | 10,537.2        | 10,452.2           | 9,925.4        | 10,010.4       | -526.8                          | -5.0 %                           | -441.8 -4.2 %                |

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| <u>Allocation</u>                             | <u>[1]</u><br><u>19MgtP1n</u> | <u>[2]</u><br><u>20GovAmdTOT</u> | <u>[3]</u><br><u>House</u> | <u>[4]</u><br><u>Senate</u> | <u>[4] - [1]</u><br><u>19MgtP1n to Senate</u> | <u>[4] - [2]</u><br><u>20GovAmdT to Senate</u> | <u>[4] - [3]</u><br><u>House to Senate</u> |                |                  |                |
|---|-------------------------------|----------------------------------|----------------------------|-----------------------------|---|--|--|----------------|------------------|----------------|
| Highways/Aviation & Facilities<br>(continued) |                               |                                  |                            |                             |   |  |  |                |                  |                |
| Southcoast Region Facilities                  | 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                     | 0.0   |  | 0.0  |                | 0.0              |                |
| Central Highways and Aviation                 | 18,468.9                      | 22,848.6                         | 17,888.7                   | 19,080.6                    | 611.7   | 3.3 %  | -3,768.0                                   | -16.5 %        | 1,191.9          | 6.7 %          |
| Northern Highways & Aviation                  | 32,724.0                      | 34,827.1                         | 31,424.9                   | 33,991.2                    | 1,267.2                                       | 3.9 %  | -835.9                                     | -2.4 %         | 2,566.3          | 8.2 %          |
| Southcoast Highways & Aviation                | 11,659.2                      | 12,254.3                         | 11,188.9                   | 11,102.4                    | -556.8  | -4.8 %   | -1,151.9                                   | -9.4 %         | -86.5            | -0.8 %         |
| <b>Appropriation Total</b>                    | <b>85,414.2</b>               | <b>92,338.8</b>                  | <b>81,900.3</b>            | <b>85,725.3</b>             | <b>311.1</b>                                  | <b>0.4 %</b>                                   | <b>-6,613.5</b>                            | <b>-7.2 %</b>  | <b>3,825.0</b>   | <b>4.7 %</b>   |
| Marine Highway System                         |                               |                                  |                            |                             |   |  |  |                |                  |                |
| Marine Vessel Operations                      | 70,037.6                      | 21,772.7                         | 58,822.6                   | 30,032.1                    | -40,005.5                                     | -57.1 %  | 8,259.4                                    | 37.9 %         | -28,790.5        | -48.9 %        |
| Marine Vessel Fuel                            | 15,749.4                      | 0.0                              | 15,749.4                   | 15,749.4                    | 0.0   |  | 15,749.4                                   | >999 %         | 0.0              |                |
| Marine Engineering                            | 53.1                          | 53.1                             | 53.1                       | 53.1                        | 0.0   |  | 0.0  |                | 0.0              |                |
| Reservations and Marketing                    | 56.3                          | 0.0                              | 56.3                       | 56.3                        | 0.0   |  | 56.3                                       | >999 %         | 0.0              |                |
| Marine Shore Operations                       | 109.1                         | 0.0                              | 111.3                      | 111.3                       | 2.2   | 2.0 %  | 111.3                                      | >999 %         | 0.0              |                |
| <b>Appropriation Total</b>                    | <b>86,005.5</b>               | <b>21,825.8</b>                  | <b>74,792.7</b>            | <b>46,002.2</b>             | <b>-40,003.3</b>                              | <b>-46.5 %</b>                                 | <b>24,176.4</b>                            | <b>110.8 %</b> | <b>-28,790.5</b> | <b>-38.5 %</b> |
| <b>Agency Total</b>                           | <b>179,988.8</b>              | <b>122,788.0</b>                 | <b>165,433.0</b>           | <b>140,524.6</b>            | <b>-39,464.2</b>                              | <b>-21.9 %</b>                                 | <b>17,736.6</b>                            | <b>14.4 %</b>  | <b>-24,908.4</b> | <b>-15.1 %</b> |
| Funding Summary                               |                               |                                  |                            |                             |   |  |  |                |                  |                |
| Unrestricted General (UGF)                    | 179,988.8                     | 122,788.0                        | 165,433.0                  | 140,524.6                   | -39,464.2                                     | -21.9 %  | 17,736.6                                   | 14.4 %         | -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.

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate (FY20 Senate)** - The version of the FY20 operating and mental health bills adopted by the Senate.