

2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

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	2,151.4	1,962.8	1,962.8	1,962.8	1,962.8	-188.6	-8.8 %	0.0	0.0
Contracting and Appeals	343.4	354.4	343.9	343.9	354.4	11.0	3.2 %	0.0	10.5
EE/Civil Rights	1,191.7	1,162.4	1,141.7	1,141.7	1,162.4	-29.3	-2.5 %	0.0	20.7
Internal Review	791.1	804.0	793.1	793.1	804.0	12.9	1.6 %	0.0	10.9
Statewide Admin Services	7,848.3	8,179.9	8,089.3	8,089.3	8,179.9	331.6	4.2 %	0.0	90.6
Info Systems and Services	10,344.3	10,411.0	10,281.3	10,281.3	10,411.0	66.7	0.6 %	0.0	129.7
Leased Facilities	2,957.7	2,957.7	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0	0.0
Human Resources	2,366.4	2,366.4	2,366.4	2,366.4	2,366.4	0.0	0.0	0.0	0.0
Statewide Procurement	1,248.0	1,342.1	1,304.0	1,304.0	1,342.1	94.1	7.5 %	0.0	38.1
Central Support Svcs	1,650.8	1,799.4	1,762.0	1,762.0	1,799.4	148.6	9.0 %	0.0	37.4
Northern Support Services	1,802.1	1,839.3	1,806.7	1,806.7	1,839.3	37.2	2.1 %	0.0	32.6
Southcoast Support Services	1,773.8	2,597.8	2,557.1	2,557.1	2,597.8	824.0	46.5 %	0.0	40.7
Statewide Aviation	4,339.6	4,422.8	4,372.8	4,372.8	4,422.8	83.2	1.9 %	0.0	50.0
Program Development & Planning	8,289.9	8,446.8	8,312.1	8,312.1	8,446.8	156.9	1.9 %	0.0	134.7
Measurement Standards	6,654.6	6,739.5	6,679.9	6,679.9	6,739.5	84.9	1.3 %	0.0	59.6
Appropriation Total	53,753.1	55,386.3	54,730.8	54,730.8	55,386.3	1,633.2	3.0 %	0.0	655.5
Design, Engineering & Constr.									
Statewide Public Facilities	4,074.7	0.0	0.0	0.0	0.0	-4,074.7	-100.0 %	0.0	0.0
SW Design & Engineering Svcs	12,945.2	12,416.4	12,242.9	12,242.9	12,416.4	-528.8	-4.1 %	0.0	173.5
Harbor Program Development	601.1	0.0	0.0	0.0	0.0	-601.1	-100.0 %	0.0	0.0
Central Design & Eng Svcs	22,529.0	22,966.3	22,593.2	22,593.2	22,966.3	437.3	1.9 %	0.0	373.1
Northern Design & Eng Svcs	16,733.6	17,134.1	16,802.9	16,802.9	17,134.1	400.5	2.4 %	0.0	331.2
Southcoast Design & Eng Svcs	11,127.4	11,179.2	10,948.6	10,948.6	11,179.2	51.8	0.5 %	0.0	230.6
Central Construction & CIP	20,781.5	21,039.4	20,733.3	20,733.3	21,039.4	257.9	1.2 %	0.0	306.1
Northern Construction & CIP	16,695.0	17,014.9	16,730.1	16,730.1	17,014.9	319.9	1.9 %	0.0	284.8
Southcoast Region Construction	7,947.3	7,905.4	7,756.0	7,756.0	7,905.4	-41.9	-0.5 %	0.0	149.4
Appropriation Total	113,434.8	109,655.7	107,807.0	107,807.0	109,655.7	-3,779.1	-3.3 %	0.0	1,848.7
State Equipment Fleet									
State Equipment Fleet	33,615.5	34,433.2	33,619.1	33,619.1	34,433.2	817.7	2.4 %	0.0	814.1
Appropriation Total	33,615.5	34,433.2	33,619.1	33,619.1	34,433.2	817.7	2.4 %	0.0	814.1

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Highways/Aviation & Facilities									
Facilities Services	0.0	4,371.0	4,214.0	4,214.0	4,371.0	4,371.0 >999 %	0.0	157.0 3.7 %	157.0 3.7 %
Central Region Facilities	8,444.3	8,444.8	8,444.8	8,444.8	8,444.8	0.5	0.0	0.0	0.0
Northern Region Facilities	13,882.0	13,767.6	13,767.6	13,767.6	13,767.6	-114.4 -0.8 %	0.0	0.0	0.0
Southcoast Region Facilities	3,647.1	3,409.9	3,409.9	3,409.9	3,409.9	-237.2 -6.5 %	0.0	0.0	0.0
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	0.0
Central Highways and Aviation	40,533.2	41,279.6	40,439.8	40,439.8	41,279.6	746.4 1.8 %	0.0	839.8 2.1 %	839.8 2.1 %
Northern Highways & Aviation	60,639.7	62,158.2	60,758.7	60,758.7	62,158.2	1,518.5 2.5 %	0.0	1,399.5 2.3 %	1,399.5 2.3 %
Southcoast Highways & Aviation	23,076.2	23,199.2	23,444.3	22,702.3	23,941.2	865.0 3.7 %	742.0 3.2 %	496.9 2.1 %	1,238.9 5.5 %
Whittier Access and Tunnel	6,259.9	6,260.4	6,260.4	6,260.4	6,260.4	0.5	0.0	0.0	0.0
Appropriation Total	158,252.8	164,661.1	162,509.9	161,767.9	165,403.1	7,150.3 4.5 %	742.0 0.5 %	2,893.2 1.8 %	3,635.2 2.2 %
International Airports									
Int Airport Systems Office	2,226.3	2,236.3	2,229.8	2,229.8	2,236.3	10.0 0.4 %	0.0	6.5 0.3 %	6.5 0.3 %
AIA Administration	7,569.5	7,267.2	7,179.6	7,179.6	7,267.2	-302.3 -4.0 %	0.0	87.6 1.2 %	87.6 1.2 %
AIA Facilities	23,425.4	24,002.2	23,426.9	23,426.9	24,002.2	576.8 2.5 %	0.0	575.3 2.5 %	575.3 2.5 %
AIA Field & Equipment Maint	19,276.7	19,731.2	19,277.7	19,277.7	19,731.2	454.5 2.4 %	0.0	453.5 2.4 %	453.5 2.4 %
AIA Operations	6,422.1	6,457.0	6,428.5	6,428.5	6,457.0	34.9 0.5 %	0.0	28.5 0.4 %	28.5 0.4 %
AIA Safety	11,458.1	11,483.4	11,464.6	11,464.6	11,483.4	25.3 0.2 %	0.0	18.8 0.2 %	18.8 0.2 %
FIA Administration	2,076.8	2,123.6	2,079.4	2,079.4	2,123.6	46.8 2.3 %	0.0	44.2 2.1 %	44.2 2.1 %
FIA Facilities	4,272.2	4,530.6	4,428.9	4,428.9	4,530.6	258.4 6.0 %	0.0	101.7 2.3 %	101.7 2.3 %
FIA Field & Equipment Maint	4,362.7	4,500.9	4,362.7	4,362.7	4,500.9	138.2 3.2 %	0.0	138.2 3.2 %	138.2 3.2 %
FIA Operations	1,145.5	1,198.0	1,187.5	1,187.5	1,198.0	52.5 4.6 %	0.0	10.5 0.9 %	10.5 0.9 %
FIA Safety	4,817.0	5,093.4	5,082.8	5,082.8	5,093.4	276.4 5.7 %	0.0	10.6 0.2 %	10.6 0.2 %
Appropriation Total	87,052.3	88,623.8	87,148.4	87,148.4	88,623.8	1,571.5 1.8 %	0.0	1,475.4 1.7 %	1,475.4 1.7 %
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	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	0.0	369.8 1.8 %
Marine Engineering	3,279.0	3,428.9	3,372.4	3,372.4	3,428.9	149.9 4.6 %	0.0	56.5 1.7 %	56.5 1.7 %
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	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 %	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 %	76.7 1.0 %

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Marine Highway System (continued)													
Vessel Operations Management	4,143.5	4,208.6	4,153.5	4,153.5	4,208.6	65.1	1.6 %	0.0	55.1	1.3 %	55.1	1.3 %	
Appropriation Total	140,484.0	139,969.2	139,743.3	139,373.5	139,969.2	-514.8	-0.4 %	0.0	225.9	0.2 %	595.7	0.4 %	
Agency Total	586,592.5	592,729.3	585,558.5	584,446.7	593,471.3	6,878.8	1.2 %	742.0	0.1 %	7,912.8	1.4 %	9,024.6	1.5 %
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 %	4,548.8	2.6 %
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 %	-1,151.1	-1.2 %
Other State Funds (Other)	307,133.2	312,404.7	306,846.7	306,846.7	312,404.7	5,271.5	1.7 %	0.0		5,558.0	1.8 %	5,558.0	1.8 %
Federal Receipts (Fed)	2,066.2	2,083.1	2,118.2	2,066.2	2,135.1	68.9	3.3 %	52.0	2.5 %	16.9	0.8 %	68.9	3.3 %

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