

**2018 Legislature - Operating Budget
Allocation Summary - ConfCom Structure**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 18MgtPln</u>	<u>[2] 18SupOp</u>	<u>[3] 18FnlBud</u>	<u>[4] 19ConfCom</u>	<u>[5] 19Enacted</u>	<u>[6] Bills</u>	<u>[7] OpinCap</u>	<u>[8] 19Budget</u>	<u>[8] - [3]</u> <u>18FnlBud to 19Budget</u>	
Administration and Support										
Commissioner's Office	1,010.9	0.0	1,010.9	1,011.5	1,011.5	0.0	0.0	1,011.5	0.6	0.1 %
Contracting and Appeals	18.0	0.0	18.0	19.1	19.1	0.0	0.0	19.1	1.1	6.1 %
EE/Civil Rights	253.0	0.0	253.0	259.1	259.1	0.0	0.0	259.1	6.1	2.4 %
Statewide Admin Services	1,944.4	0.0	1,944.4	1,927.3	1,927.3	0.0	0.0	1,927.3	-17.1	-0.9 %
Info Systems and Services	2,519.4	0.0	2,519.4	2,465.7	2,465.7	0.0	0.0	2,465.7	-53.7	-2.1 %
Human Resources	801.7	0.0	801.7	801.7	801.7	0.0	0.0	801.7	0.0	
Statewide Procurement	1,010.8	0.0	1,010.8	1,042.6	1,042.6	0.0	0.0	1,042.6	31.8	3.1 %
Central Support Svcs	573.0	0.0	573.0	553.4	553.4	0.0	0.0	553.4	-19.6	-3.4 %
Northern Support Services	686.4	0.0	686.4	698.4	698.4	0.0	0.0	698.4	12.0	1.7 %
Southcoast Support Services	496.1	0.0	496.1	802.0	802.0	0.0	0.0	802.0	305.9	61.7 %
Statewide Aviation	223.7	0.0	223.7	234.2	234.2	0.0	0.0	234.2	10.5	4.7 %
Program Development & Planning	268.6	0.0	268.6	269.9	269.9	0.0	0.0	269.9	1.3	0.5 %
Measurement Standards	4,058.2	0.0	4,058.2	4,101.0	4,101.0	0.0	0.0	4,101.0	42.8	1.1 %
Appropriation Total	13,864.2	0.0	13,864.2	14,185.9	14,185.9	0.0	0.0	14,185.9	321.7	2.3 %
Design, Engineering & Constr.										
Statewide Public Facilities	101.1	0.0	101.1	0.0	0.0	0.0	0.0	0.0	-101.1	-100.0 %
SW Design & Engineering Svcs	98.2	0.0	98.2	63.2	63.2	0.0	0.0	63.2	-35.0	-35.6 %
Harbor Program Development	320.1	0.0	320.1	0.0	0.0	0.0	0.0	0.0	-320.1	-100.0 %
Central Design & Eng Svcs	654.1	0.0	654.1	656.7	656.7	0.0	0.0	656.7	2.6	0.4 %
Northern Design & Eng Svcs	252.6	0.0	252.6	258.5	258.5	0.0	0.0	258.5	5.9	2.3 %
Southcoast Design & Eng Svcs	315.2	0.0	315.2	325.7	325.7	0.0	0.0	325.7	10.5	3.3 %
Central Construction & CIP	97.7	0.0	97.7	97.7	97.7	0.0	0.0	97.7	0.0	
Northern Construction & CIP	163.1	0.0	163.1	163.2	163.2	0.0	0.0	163.2	0.1	0.1 %
Southcoast Region Construction	55.2	0.0	55.2	57.9	57.9	0.0	0.0	57.9	2.7	4.9 %
Appropriation Total	2,057.3	0.0	2,057.3	1,622.9	1,622.9	0.0	0.0	1,622.9	-434.4	-21.1 %
Highways/Aviation & Facilities										
Facilities Services	0.0	0.0	0.0	84.4	84.4	0.0	0.0	84.4	84.4	>999 %
Central Region Facilities	6,900.0	0.0	6,900.0	7,056.2	7,056.2	0.0	0.0	7,056.2	156.2	2.3 %
Northern Region Facilities	10,785.5	0.0	10,785.5	10,673.3	10,673.3	0.0	0.0	10,673.3	-112.2	-1.0 %

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Highways/Aviation & Facilities (continued)										
Southcoast Region Facilities	3,451.8	0.0	3,451.8	3,214.6	3,214.6	0.0	0.0	3,214.6	-237.2	-6.9 %
Traffic Signal Management	1,759.3	0.0	1,759.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0	
Central Highways and Aviation	33,850.7	0.0	33,850.7	34,244.8	34,244.8	0.0	0.0	34,244.8	394.1	1.2 %
Northern Highways & Aviation	48,804.7	0.0	48,804.7	49,999.8	49,999.8	0.0	0.0	49,999.8	1,195.1	2.4 %
Southcoast Highways & Aviation	17,285.6	0.0	17,285.6	18,014.8	18,014.8	0.0	0.0	18,014.8	729.2	4.2 %
Appropriation Total	122,837.6	0.0	122,837.6	125,047.2	125,047.2	0.0	0.0	125,047.2	2,209.6	1.8 %
Marine Highway System										
Marine Vessel Operations	101,253.6	0.0	101,253.6	100,011.9	100,011.9	0.0	0.0	100,011.9	-1,241.7	-1.2 %
Marine Vessel Fuel	20,223.6	0.0	20,223.6	20,593.4	20,593.4	0.0	0.0	20,593.4	369.8	1.8 %
Marine Engineering	1,567.1	0.0	1,567.1	1,677.0	1,677.0	0.0	0.0	1,677.0	109.9	7.0 %
Overhaul	1,647.8	0.0	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	
Reservations and Marketing	2,009.3	0.0	2,009.3	2,052.6	2,052.6	0.0	0.0	2,052.6	43.3	2.2 %
Marine Shore Operations	7,927.2	0.0	7,927.2	8,026.0	8,026.0	0.0	0.0	8,026.0	98.8	1.2 %
Vessel Operations Management	4,005.4	0.0	4,005.4	4,066.8	4,066.8	0.0	0.0	4,066.8	61.4	1.5 %
Appropriation Total	138,634.0	0.0	138,634.0	138,075.5	138,075.5	0.0	0.0	138,075.5	-558.5	-0.4 %
Agency Total	277,393.1	0.0	277,393.1	278,931.5	278,931.5	0.0	0.0	278,931.5	1,538.4	0.6 %
Funding Summary										
Unrestricted General (UGF)	135,191.8	0.0	135,191.8	180,110.5	180,110.5	0.0	0.0	180,110.5	44,918.7	33.2 %
Designated General (DGF)	142,201.3	0.0	142,201.3	98,821.0	98,821.0	0.0	0.0	98,821.0	-43,380.3	-30.5 %

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.

18SupOp (FY18 Total Operating Supps) - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

18FnlBud (FY18 Final Budget) - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

19ConfCom (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

19Enacted (FY19 Enacted) - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

Bills (FY19 Bills) - FY19 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY19 operating appropriations included in the FY19 capital bill (SB 142).

19Budget (FY19 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]