

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 19MgtP1n</u>	<u>[2] 20GovAmdTOT</u>	<u>[3] 20ConfCom</u>	<u>[4] All NewLeg</u>	<u>[5] HCSOpinCap</u>	<u>[6] 20 OpTOTAL</u>	<u>[6] - [1] 19MgtP1n to 20 OpTOTA</u>	<u>[6] - [2] 20GovAmdT to 20 OpTOTA</u>		
Administration and Support										
Commissioner's Office	1,968.3	1,555.7	1,842.6	0.0	0.0	1,842.6	-125.7	-6.4 %	286.9	18.4 %
Contracting and Appeals	365.1	342.7	348.0	0.0	0.0	348.0	-17.1	-4.7 %	5.3	1.5 %
EE/Civil Rights	1,162.4	1,156.4	1,180.0	0.0	0.0	1,180.0	17.6	1.5 %	23.6	2.0 %
Internal Review	804.0	803.9	823.8	0.0	0.0	823.8	19.8	2.5 %	19.9	2.5 %
Statewide Admin Services	8,179.9	7,281.7	8,342.2	0.0	0.0	8,342.2	162.3	2.0 %	1,060.5	14.6 %
Information Systems and Serv	10,411.0	9,902.6	10,662.8	0.0	0.0	10,662.8	251.8	2.4 %	760.2	7.7 %
Leased Facilities	2,937.5	2,937.5	2,937.5	0.0	0.0	2,937.5	0.0		0.0	
Human Resources	2,366.4	2,206.4	2,366.4	0.0	0.0	2,366.4	0.0		160.0	7.3 %
Statewide Procurement	1,896.3	1,566.7	2,155.6	0.0	0.0	2,155.6	259.3	13.7 %	588.9	37.6 %
Central Support Svcs	1,245.2	1,242.0	1,270.2	0.0	0.0	1,270.2	25.0	2.0 %	28.2	2.3 %
Northern Support Services	1,723.7	1,718.8	1,757.8	0.0	0.0	1,757.8	34.1	2.0 %	39.0	2.3 %
Southcoast Support Services	2,597.8	2,843.8	2,956.2	0.0	0.0	2,956.2	358.4	13.8 %	112.4	4.0 %
Statewide Aviation	4,420.7	4,373.9	4,531.6	0.0	0.0	4,531.6	110.9	2.5 %	157.7	3.6 %
Program Development & Planning	8,446.8	8,438.7	8,650.7	0.0	0.0	8,650.7	203.9	2.4 %	212.0	2.5 %
Measurement Standards	6,739.5	6,660.0	6,907.3	0.0	0.0	6,907.3	167.8	2.5 %	247.3	3.7 %
Appropriation Total	55,264.6	53,030.8	56,732.7	0.0	0.0	56,732.7	1,468.1	2.7 %	3,701.9	7.0 %
Design, Engineering & Constr										
SW Design & Engineering Svcs	12,416.4	12,340.2	12,673.1	0.0	0.0	12,673.1	256.7	2.1 %	332.9	2.7 %
Central Design & Eng Svcs	22,966.3	22,957.4	23,592.1	0.0	0.0	23,592.1	625.8	2.7 %	634.7	2.8 %
Northern Design & Eng Svcs	17,184.1	17,162.4	17,625.6	0.0	0.0	17,625.6	441.5	2.6 %	463.2	2.7 %
Southcoast Design & Eng Svcs	11,179.2	10,985.7	11,267.4	0.0	0.0	11,267.4	88.2	0.8 %	281.7	2.6 %
Central Construction & CIP	21,239.4	21,216.3	21,821.3	0.0	0.0	21,821.3	581.9	2.7 %	605.0	2.9 %
Northern Construction & CIP	17,114.9	17,083.3	17,589.2	0.0	0.0	17,589.2	474.3	2.8 %	505.9	3.0 %
Southcoast Region Construction	7,555.4	7,252.1	7,462.7	0.0	0.0	7,462.7	-92.7	-1.2 %	210.6	2.9 %
Appropriation Total	109,655.7	108,997.4	112,031.4	0.0	0.0	112,031.4	2,375.7	2.2 %	3,034.0	2.8 %
State Equipment Fleet										
State Equipment Fleet	34,433.2	34,174.6	34,765.5	0.0	0.0	34,765.5	332.3	1.0 %	590.9	1.7 %
Appropriation Total	34,433.2	34,174.6	34,765.5	0.0	0.0	34,765.5	332.3	1.0 %	590.9	1.7 %

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Highways/Aviation & Facilities										
Facilities Services	4,371.0	46,468.2	46,596.7	0.0	0.0	46,596.7	42,225.7	966.0 %	128.5	0.3 %
Central Region Facilities	8,444.8	8,337.2	8,377.4	0.0	0.0	8,377.4	-67.4	-0.8 %	40.2	0.5 %
Northern Region Facilities	13,767.6	10,914.4	10,914.4	0.0	0.0	10,914.4	-2,853.2	-20.7 %	0.0	
Southcoast Region Facilities	3,409.9	3,320.5	3,361.0	0.0	0.0	3,361.0	-48.9	-1.4 %	40.5	1.2 %
Traffic Signal Management	1,770.4	1,770.4	1,770.4	0.0	0.0	1,770.4	0.0		0.0	
Central Highways and Aviation	40,825.9	40,868.7	41,307.1	0.0	0.0	41,307.1	481.2	1.2 %	438.4	1.1 %
Northern Highways & Aviation	62,875.0	62,903.7	63,878.1	0.0	0.0	63,878.1	1,003.1	1.6 %	974.4	1.5 %
Southcoast Highways & Aviation	23,678.1	23,170.6	23,412.5	0.0	0.0	23,412.5	-265.6	-1.1 %	241.9	1.0 %
Whittier Access and Tunnel	6,260.4	6,052.9	6,058.4	0.0	0.0	6,058.4	-202.0	-3.2 %	5.5	0.1 %
Appropriation Total	165,403.1	203,806.6	205,676.0	0.0	0.0	205,676.0	40,272.9	24.3 %	1,869.4	0.9 %
International Airports										
Int Airport Systems Office	2,236.3	2,233.8	2,262.3	0.0	0.0	2,262.3	26.0	1.2 %	28.5	1.3 %
AIA Administration	7,267.2	7,089.5	7,231.7	0.0	0.0	7,231.7	-35.5	-0.5 %	142.2	2.0 %
AIA Facilities	24,002.2	24,002.2	24,232.4	0.0	0.0	24,232.4	230.2	1.0 %	230.2	1.0 %
AIA Field & Equipment Maint	19,731.2	19,614.8	19,819.9	0.0	0.0	19,819.9	88.7	0.4 %	205.1	1.0 %
AIA Operations	6,457.0	6,831.9	6,888.7	0.0	0.0	6,888.7	431.7	6.7 %	56.8	0.8 %
AIA Safety	11,483.4	11,451.9	11,536.9	0.0	0.0	11,536.9	53.5	0.5 %	85.0	0.7 %
FIA Administration	2,123.6	2,101.2	2,145.5	0.0	0.0	2,145.5	21.9	1.0 %	44.3	2.1 %
FIA Facilities	4,530.6	4,525.4	4,569.9	0.0	0.0	4,569.9	39.3	0.9 %	44.5	1.0 %
FIA Field & Equipment Maint	4,500.9	4,498.1	4,555.4	0.0	0.0	4,555.4	54.5	1.2 %	57.3	1.3 %
FIA Operations	1,198.0	1,193.4	1,232.0	0.0	0.0	1,232.0	34.0	2.8 %	38.6	3.2 %
FIA Safety	5,093.4	5,225.7	5,266.3	0.0	0.0	5,266.3	172.9	3.4 %	40.6	0.8 %
Appropriation Total	88,623.8	88,767.9	89,741.0	0.0	0.0	89,741.0	1,117.2	1.3 %	973.1	1.1 %
Marine Highway System										
Marine Vessel Operations	100,011.9	33,235.5	56,056.9	0.0	0.0	56,056.9	-43,955.0	-43.9 %	22,821.4	68.7 %
Marine Vessel Fuel	20,593.4	4,013.1	20,593.4	0.0	0.0	20,593.4	0.0		16,580.3	413.2 %
Marine Engineering	3,303.0	1,679.1	3,345.4	0.0	0.0	3,345.4	42.4	1.3 %	1,666.3	99.2 %
Overhaul	1,647.8	400.0	1,647.8	0.0	0.0	1,647.8	0.0		1,247.8	312.0 %
Reservations and Marketing	1,976.3	631.6	2,009.7	0.0	0.0	2,009.7	33.4	1.7 %	1,378.1	218.2 %
Marine Shore Operations	8,026.0	2,052.7	8,185.8	0.0	0.0	8,185.8	159.8	2.0 %	6,133.1	298.8 %

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Marine Highway System (continued)										
Vessel Operations Management	4,410.8	2,327.7	4,527.7	0.0	0.0	4,527.7	116.9	2.7 %	2,200.0	94.5 %
Appropriation Total	139,969.2	44,339.7	96,366.7	0.0	0.0	96,366.7	-43,602.5	-31.2 %	52,027.0	117.3 %
Agency Total	593,349.6	533,117.0	595,313.3	0.0	0.0	595,313.3	1,963.7	0.3 %	62,196.3	11.7 %
Funding Summary										
Unrestricted General (UGF)	179,988.8	122,788.0	142,231.6	0.0	0.0	142,231.6	-37,757.2	-21.0 %	19,443.6	15.8 %
Designated General (DGF)	98,821.0	59,962.0	96,466.3	0.0	0.0	96,466.3	-2,354.7	-2.4 %	36,504.3	60.9 %
Other State Funds (Other)	312,404.7	348,757.0	354,994.3	0.0	0.0	354,994.3	42,589.6	13.6 %	6,237.3	1.8 %
Federal Receipts (Fed)	2,135.1	1,610.0	1,621.1	0.0	0.0	1,621.1	-514.0	-24.1 %	11.1	0.7 %

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]

20ConfCom (20ConfCom) - The Conference Committee versions of HB39 and HB40 that were adopted by the legislature.

All NewLeg (All NewLeg) - This column includes all fiscal notes for new legislation (including fiscal note language appropriations) that were included in the capital budget.

HCSOpinCap (FY20 HCS Op in Cap) - FY20 operating appropriations passed by the legislature that were included in the capital budget (SB19).

20 OpTOTAL (20 Operating Adjournment Total) - The total FY20 Operating Budget approved by the legislature. Includes FY20 operating appropriations in HB39 and HB40 plus all FY20 operating items and fiscal notes included in the capital budget (SB19).