

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1]</u> <u>19MgtPIn</u>	<u>[2]</u> <u>20GovAmdTOT</u>	<u>[3]</u> <u>20ConfCom</u>	<u>[4]</u> <u>All NewLeg</u>	<u>[5]</u> <u>HCSOpinCap</u>	<u>[6]</u> <u>20 OpTOTAL</u>	<u>[6] - [1]</u> <u>19MgtPIn to 20 OpTOTA</u>	<u>[6] - [2]</u> <u>20GovAmdT to 20 OpTOTA</u>		
Administration and Support										
Commissioner's Office	1,000.8	772.5	980.7	0.0	0.0	980.7	-20.1	-2.0 %	208.2	27.0 %
Contracting and Appeals	29.8	44.8	45.1	0.0	0.0	45.1	15.3	51.3 %	0.3	0.7 %
EE/Civil Rights	259.1	254.2	259.1	0.0	0.0	259.1	0.0		4.9	1.9 %
Statewide Admin Services	1,927.3	1,045.1	1,954.4	0.0	0.0	1,954.4	27.1	1.4 %	909.3	87.0 %
Information Systems and Servic	2,465.7	1,957.3	2,559.8	0.0	0.0	2,559.8	94.1	3.8 %	602.5	30.8 %
Human Resources	801.7	641.7	801.7	0.0	0.0	801.7	0.0		160.0	24.9 %
Statewide Procurement	1,324.4	766.4	1,344.8	0.0	0.0	1,344.8	20.4	1.5 %	578.4	75.5 %
Central Support Svcs	271.6	268.4	270.2	0.0	0.0	270.2	-1.4	-0.5 %	1.8	0.7 %
Northern Support Services	698.4	695.0	709.9	0.0	0.0	709.9	11.5	1.6 %	14.9	2.1 %
Southcoast Support Services	802.0	826.4	880.5	0.0	0.0	880.5	78.5	9.8 %	54.1	6.5 %
Statewide Aviation	112.5	112.5	116.9	0.0	0.0	116.9	4.4	3.9 %	4.4	3.9 %
Program Development & Planning	269.9	265.6	266.0	0.0	0.0	266.0	-3.9	-1.4 %	0.4	0.2 %
Measurement Standards	4,101.0	4,028.3	4,192.1	0.0	0.0	4,192.1	91.1	2.2 %	163.8	4.1 %
Appropriation Total	14,064.2	11,678.2	14,381.2	0.0	0.0	14,381.2	317.0	2.3 %	2,703.0	23.1 %
Design, Engineering & Constr										
SW Design & Engineering Svcs	63.2	57.3	59.1	0.0	0.0	59.1	-4.1	-6.5 %	1.8	3.1 %
Central Design & Eng Svcs	656.7	656.7	673.0	0.0	0.0	673.0	16.3	2.5 %	16.3	2.5 %
Northern Design & Eng Svcs	258.5	254.1	258.3	0.0	0.0	258.3	-0.2	-0.1 %	4.2	1.7 %
Southcoast Design & Eng Svcs	325.7	325.7	332.1	0.0	0.0	332.1	6.4	2.0 %	6.4	2.0 %
Central Construction & CIP	97.7	97.7	97.7	0.0	0.0	97.7	0.0		0.0	
Northern Construction & CIP	163.2	160.2	160.2	0.0	0.0	160.2	-3.0	-1.8 %	0.0	
Southcoast Region Construction	57.9	55.4	55.7	0.0	0.0	55.7	-2.2	-3.8 %	0.3	0.5 %
Appropriation Total	1,622.9	1,607.1	1,636.1	0.0	0.0	1,636.1	13.2	0.8 %	29.0	1.8 %
Highways/Aviation & Facilities										
Facilities Services	84.4	84.4	109.1	0.0	0.0	109.1	24.7	29.3 %	24.7	29.3 %
Central Region Facilities	7,056.2	6,988.8	6,988.8	0.0	0.0	6,988.8	-67.4	-1.0 %	0.0	
Northern Region Facilities	10,673.3	10,588.3	10,588.3	0.0	0.0	10,588.3	-85.0	-0.8 %	0.0	
Southcoast Region Facilities	3,214.6	3,210.5	3,213.7	0.0	0.0	3,213.7	-0.9		3.2	0.1 %
Traffic Signal Management	1,759.3	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0		0.0	

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<u>Allocation</u>	<u>[1] 19MgtPln</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]</u>		<u>[6] - [2]</u>	
							<u>19MgtPln to 20 OpTOTA</u>	<u>20 OpTOTA</u>	<u>20GovAmdT to 20 OpTOTA</u>	<u>20 OpTOTA</u>
Highways/Aviation & Facilities (continued)										
Central Highways and Aviation	33,791.1	34,411.9	34,699.6	0.0	0.0	34,699.6	908.5	2.7 %	287.7	0.8 %
Northern Highways & Aviation	50,716.6	51,866.9	52,609.0	0.0	0.0	52,609.0	1,892.4	3.7 %	742.1	1.4 %
Southcoast Highways & Aviation	17,751.7	18,108.6	18,268.0	0.0	0.0	18,268.0	516.3	2.9 %	159.4	0.9 %
Appropriation Total	125,047.2	127,018.7	128,235.8	0.0	0.0	128,235.8	3,188.6	2.5 %	1,217.1	1.0 %
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	1,677.0	53.1	1,694.7	0.0	0.0	1,694.7	17.7	1.1 %	1,641.6	>999 %
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 %
Vessel Operations Management	4,143.1	2,060.0	4,256.5	0.0	0.0	4,256.5	113.4	2.7 %	2,196.5	106.6 %
Appropriation Total	138,075.5	42,446.0	94,444.8	0.0	0.0	94,444.8	-43,630.7	-31.6 %	51,998.8	122.5 %
Agency Total	278,809.8	182,750.0	238,697.9	0.0	0.0	238,697.9	-40,111.9	-14.4 %	55,947.9	30.6 %
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 %

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).