

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

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	728.2	703.8	707.2	0.0	0.0	707.2	-21.0	-2.9 %	3.4	0.5 %
Contracting and Appeals	19.1	34.1	34.2	0.0	0.0	34.2	15.1	79.1 %	0.1	0.3 %
EE/Civil Rights	259.1	254.2	259.1	0.0	0.0	259.1	0.0		4.9	1.9 %
Statewide Admin Services	790.9	779.4	795.3	0.0	0.0	795.3	4.4	0.6 %	15.9	2.0 %
Information Systems and Servic	1,729.4	1,773.2	1,803.7	0.0	0.0	1,803.7	74.3	4.3 %	30.5	1.7 %
Human Resources	531.0	531.0	531.0	0.0	0.0	531.0	0.0		0.0	
Statewide Procurement	594.6	594.6	602.6	0.0	0.0	602.6	8.0	1.3 %	8.0	1.3 %
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	758.8	826.4	835.9	0.0	0.0	835.9	77.1	10.2 %	9.5	1.1 %
Statewide Aviation	112.5	112.5	112.6	0.0	0.0	112.6	0.1	0.1 %	0.1	0.1 %
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	1,062.0	1,057.4	1,081.2	0.0	0.0	1,081.2	19.2	1.8 %	23.8	2.3 %
Appropriation Total	7,825.5	7,895.6	8,008.9	0.0	0.0	8,008.9	183.4	2.3 %	113.3	1.4 %
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	106.7	106.7	106.8	0.0	0.0	106.8	0.1	0.1 %	0.1	0.1 %
Northern Design & Eng Svcs	128.1	123.7	124.2	0.0	0.0	124.2	-3.9	-3.0 %	0.5	0.4 %
Southcoast Design & Eng Svcs	126.8	126.8	127.4	0.0	0.0	127.4	0.6	0.5 %	0.6	0.5 %
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	743.6	727.8	731.1	0.0	0.0	731.1	-12.5	-1.7 %	3.3	0.5 %
Highways/Aviation & Facilities										
Facilities Services	84.4	84.4	109.0	0.0	0.0	109.0	24.6	29.1 %	24.6	29.1 %
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	10,537.2	10,452.2	10,452.2	0.0	0.0	10,452.2	-85.0	-0.8 %	0.0	
Southcoast Region Facilities	3,125.0	3,124.1	3,124.1	0.0	0.0	3,124.1	-0.9		0.0	
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] 19MgtPIn</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>19MgtPIn to 20 OpTOTA</u>		<u>20GovAmdT to 20 OpTOTA</u>	
Highways/Aviation & Facilities (continued)										
Central Highways and Aviation	18,468.9	22,848.6	19,370.8	0.0	0.0	19,370.8	901.9	4.9 %	-3,477.8	-15.2 %
Northern Highways & Aviation	32,724.0	34,827.1	34,401.7	0.0	0.0	34,401.7	1,677.7	5.1 %	-425.4	-1.2 %
Southcoast Highways & Aviation	11,659.2	12,254.3	11,283.5	0.0	0.0	11,283.5	-375.7	-3.2 %	-970.8	-7.9 %
Appropriation Total	85,414.2	92,338.8	87,489.4	0.0	0.0	87,489.4	2,075.2	2.4 %	-4,849.4	-5.3 %
Marine Highway System										
Marine Vessel Operations	70,037.6	21,772.7	30,032.1	0.0	0.0	30,032.1	-40,005.5	-57.1 %	8,259.4	37.9 %
Marine Vessel Fuel	15,749.4	0.0	15,749.4	0.0	0.0	15,749.4	0.0		15,749.4	>999 %
Marine Engineering	53.1	53.1	53.1	0.0	0.0	53.1	0.0		0.0	
Reservations and Marketing	56.3	0.0	56.3	0.0	0.0	56.3	0.0		56.3	>999 %
Marine Shore Operations	109.1	0.0	111.3	0.0	0.0	111.3	2.2	2.0 %	111.3	>999 %
Appropriation Total	86,005.5	21,825.8	46,002.2	0.0	0.0	46,002.2	-40,003.3	-46.5 %	24,176.4	110.8 %
Agency Total	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 %
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 %

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).