

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
<b>Administration and Support</b>									
Commissioner's Office	1,968.3	1,555.7	1,842.6	1,852.0	1,842.6	-125.7 -6.4 %	286.9 18.4 %	0.0	-9.4 -0.5 %
Contracting and Appeals	365.1	342.7	348.0	348.0	348.0	-17.1 -4.7 %	5.3 1.5 %	0.0	0.0
EE/Civil Rights	1,162.4	1,156.4	1,180.0	1,184.9	1,180.0	17.6 1.5 %	23.6 2.0 %	0.0	-4.9 -0.4 %
Internal Review	804.0	803.9	823.8	823.8	823.8	19.8 2.5 %	19.9 2.5 %	0.0	0.0
Statewide Admin Services	8,179.9	7,281.7	8,342.2	8,353.7	8,342.2	162.3 2.0 %	1,060.5 14.6 %	0.0	-11.5 -0.1 %
Information Systems and Serv	10,411.0	9,902.6	10,662.8	10,662.8	10,662.8	251.8 2.4 %	760.2 7.7 %	0.0	0.0
Leased Facilities	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0	0.0	0.0
Human Resources	2,366.4	2,206.4	2,366.4	2,366.4	2,366.4	0.0	160.0 7.3 %	0.0	0.0
Statewide Procurement	1,896.3	1,566.7	2,155.6	2,155.6	2,155.6	259.3 13.7 %	588.9 37.6 %	0.0	0.0
Central Support Svcs	1,245.2	1,242.0	1,270.2	1,273.4	1,270.2	25.0 2.0 %	28.2 2.3 %	0.0	-3.2 -0.3 %
Northern Support Services	1,723.7	1,718.8	1,757.8	1,761.2	1,757.8	34.1 2.0 %	39.0 2.3 %	0.0	-3.4 -0.2 %
Southcoast Support Services	2,597.8	2,843.8	2,956.2	2,956.2	2,956.2	358.4 13.8 %	112.4 4.0 %	0.0	0.0
Statewide Aviation	4,420.7	4,373.9	4,531.6	4,531.6	4,531.6	110.9 2.5 %	157.7 3.6 %	0.0	0.0
Program Development & Planning	8,446.8	8,438.7	8,650.7	8,655.0	8,650.7	203.9 2.4 %	212.0 2.5 %	0.0	-4.3
Measurement Standards	6,739.5	6,660.0	6,907.3	6,911.9	6,907.3	167.8 2.5 %	247.3 3.7 %	0.0	-4.6 -0.1 %
<b>Appropriation Total</b>	<b>55,264.6</b>	<b>53,030.8</b>	<b>56,732.7</b>	<b>56,774.0</b>	<b>56,732.7</b>	<b>1,468.1 2.7 %</b>	<b>3,701.9 7.0 %</b>	<b>0.0</b>	<b>-41.3 -0.1 %</b>
<b>Design, Engineering &amp; Constr</b>									
SW Design & Engineering Svcs	12,416.4	12,340.2	12,673.1	12,679.0	12,673.1	256.7 2.1 %	332.9 2.7 %	0.0	-5.9
Central Design & Eng Svcs	22,966.3	22,957.4	23,592.1	23,592.1	23,592.1	625.8 2.7 %	634.7 2.8 %	0.0	0.0
Northern Design & Eng Svcs	17,184.1	17,162.4	17,625.6	17,630.0	17,625.6	441.5 2.6 %	463.2 2.7 %	0.0	-4.4
Southcoast Design & Eng Svcs	11,179.2	10,985.7	11,267.4	11,267.4	11,267.4	88.2 0.8 %	281.7 2.6 %	0.0	0.0
Central Construction & CIP	21,239.4	21,216.3	21,821.3	21,821.3	21,821.3	581.9 2.7 %	605.0 2.9 %	0.0	0.0
Northern Construction & CIP	17,114.9	17,083.3	17,589.2	17,592.2	17,589.2	474.3 2.8 %	505.9 3.0 %	0.0	-3.0
Southcoast Region Construction	7,555.4	7,252.1	7,462.7	7,465.2	7,462.7	-92.7 -1.2 %	210.6 2.9 %	0.0	-2.5
<b>Appropriation Total</b>	<b>109,655.7</b>	<b>108,997.4</b>	<b>112,031.4</b>	<b>112,047.2</b>	<b>112,031.4</b>	<b>2,375.7 2.2 %</b>	<b>3,034.0 2.8 %</b>	<b>0.0</b>	<b>-15.8</b>
<b>State Equipment Fleet</b>									
State Equipment Fleet	34,433.2	34,174.6	34,765.5	34,765.5	34,765.5	332.3 1.0 %	590.9 1.7 %	0.0	0.0
<b>Appropriation Total</b>	<b>34,433.2</b>	<b>34,174.6</b>	<b>34,765.5</b>	<b>34,765.5</b>	<b>34,765.5</b>	<b>332.3 1.0 %</b>	<b>590.9 1.7 %</b>	<b>0.0</b>	<b>0.0</b>

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtP1n	[2] 20GovAmdT0T	[3] House	[4] Senate	[5] 20ConfCom	[5] - [1] 19MgtP1n to 20ConfCom	[5] - [2] 20GovAmdT to 20ConfCom	[5] - [3] House to 20ConfCom	[5] - [4] Senate to 20ConfCom
<b>Highways/Aviation &amp; Facilities</b>									
Facilities Services	4,371.0	46,468.2	46,596.7	46,596.7	46,596.7	42,225.7 966.0 %	128.5 0.3 %	0.0	0.0
Central Region Facilities	8,444.8	8,337.2	8,024.6	8,444.8	8,377.4	-67.4 -0.8 %	40.2 0.5 %	352.8 4.4 %	-67.4 -0.8 %
Northern Region Facilities	13,767.6	10,914.4	10,387.6	10,999.4	10,914.4	-2,853.2 -20.7 %	0.0	526.8 5.1 %	-85.0 -0.8 %
Southcoast Region Facilities	3,409.9	3,320.5	3,205.0	3,361.9	3,361.0	-48.9 -1.4 %	40.5 1.2 %	156.0 4.9 %	-0.9
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	40,825.9	40,868.7	40,372.9	41,940.4	41,307.1	481.2 1.2 %	438.4 1.1 %	934.2 2.3 %	-633.3 -1.5 %
Northern Highways & Aviation	62,875.0	62,903.7	61,998.4	65,103.8	63,878.1	1,003.1 1.6 %	974.4 1.5 %	1,879.7 3.0 %	-1,225.7 -1.9 %
Southcoast Highways & Aviation	23,678.1	23,170.6	22,828.6	23,811.0	23,412.5	-265.6 -1.1 %	241.9 1.0 %	583.9 2.6 %	-398.5 -1.7 %
Whittier Access and Tunnel	6,260.4	6,052.9	6,058.4	6,058.4	6,058.4	-202.0 -3.2 %	5.5 0.1 %	0.0	0.0
<b>Appropriation Total</b>	<b>165,403.1</b>	<b>203,806.6</b>	<b>201,242.6</b>	<b>208,086.8</b>	<b>205,676.0</b>	<b>40,272.9 24.3 %</b>	<b>1,869.4 0.9 %</b>	<b>4,433.4 2.2 %</b>	<b>-2,410.8 -1.2 %</b>
<b>International Airports</b>									
Int Airport Systems Office	2,236.3	2,233.8	2,262.3	2,262.3	2,262.3	26.0 1.2 %	28.5 1.3 %	0.0	0.0
AIA Administration	7,267.2	7,089.5	7,231.7	7,231.7	7,231.7	-35.5 -0.5 %	142.2 2.0 %	0.0	0.0
AIA Facilities	24,002.2	24,002.2	24,232.4	24,232.4	24,232.4	230.2 1.0 %	230.2 1.0 %	0.0	0.0
AIA Field & Equipment Maint	19,731.2	19,614.8	19,819.9	19,819.9	19,819.9	88.7 0.4 %	205.1 1.0 %	0.0	0.0
AIA Operations	6,457.0	6,831.9	6,888.7	6,888.7	6,888.7	431.7 6.7 %	56.8 0.8 %	0.0	0.0
AIA Safety	11,483.4	11,451.9	11,536.9	11,536.9	11,536.9	53.5 0.5 %	85.0 0.7 %	0.0	0.0
FIA Administration	2,123.6	2,101.2	2,145.5	2,145.5	2,145.5	21.9 1.0 %	44.3 2.1 %	0.0	0.0
FIA Facilities	4,530.6	4,525.4	4,569.9	4,569.9	4,569.9	39.3 0.9 %	44.5 1.0 %	0.0	0.0
FIA Field & Equipment Maint	4,500.9	4,498.1	4,555.4	4,555.4	4,555.4	54.5 1.2 %	57.3 1.3 %	0.0	0.0
FIA Operations	1,198.0	1,193.4	1,232.0	1,232.0	1,232.0	34.0 2.8 %	38.6 3.2 %	0.0	0.0
FIA Safety	5,093.4	5,225.7	5,266.3	5,266.3	5,266.3	172.9 3.4 %	40.6 0.8 %	0.0	0.0
<b>Appropriation Total</b>	<b>88,623.8</b>	<b>88,767.9</b>	<b>89,741.0</b>	<b>89,741.0</b>	<b>89,741.0</b>	<b>1,117.2 1.3 %</b>	<b>973.1 1.1 %</b>	<b>0.0</b>	<b>0.0</b>
<b>Marine Highway System</b>									
Marine Vessel Operations	100,011.9	33,235.5	90,011.9	56,056.9	56,056.9	-43,955.0 -43.9 %	22,821.4 68.7 %	-33,955.0 -37.7 %	0.0
Marine Vessel Fuel	20,593.4	4,013.1	20,593.4	20,593.4	20,593.4	0.0	16,580.3 413.2 %	0.0	0.0
Marine Engineering	3,303.0	1,679.1	3,345.4	3,345.4	3,345.4	42.4 1.3 %	1,666.3 99.2 %	0.0	0.0
Overhaul	1,647.8	400.0	1,647.8	1,647.8	1,647.8	0.0	1,247.8 312.0 %	0.0	0.0
Reservations and Marketing	1,976.3	631.6	2,009.7	2,009.7	2,009.7	33.4 1.7 %	1,378.1 218.2 %	0.0	0.0
Marine Shore Operations	8,026.0	2,052.7	6,970.8	8,185.8	8,185.8	159.8 2.0 %	6,133.1 298.8 %	1,215.0 17.4 %	0.0

## 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] House</u>	<u>[4] Senate</u>	<u>[5] 20ConfCom</u>	<u>[5] - [1] 19MgtP1n to 20ConfCom</u>	<u>[5] - [2] 20GovAmdT to 20ConfCom</u>	<u>[5] - [3] House to 20ConfCom</u>	<u>[5] - [4] Senate to 20ConfCom</u>				
Marine Highway System (continued)													
Vessel Operations Management	4,410.8	2,327.7	4,527.7	4,527.7	4,527.7	116.9	2.7 %	2,200.0	94.5 %	0.0	0.0		
<b>Appropriation Total</b>	<b>139,969.2</b>	<b>44,339.7</b>	<b>129,106.7</b>	<b>96,366.7</b>	<b>96,366.7</b>	<b>-43,602.5</b>	<b>-31.2 %</b>	<b>52,027.0</b>	<b>117.3 %</b>	<b>-32,740.0</b>	<b>-25.4 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>593,349.6</b>	<b>533,117.0</b>	<b>623,619.9</b>	<b>597,781.2</b>	<b>595,313.3</b>	<b>1,963.7</b>	<b>0.3 %</b>	<b>62,196.3</b>	<b>11.7 %</b>	<b>-28,306.6</b>	<b>-4.5 %</b>	<b>-2,467.9</b>	<b>-0.4 %</b>
Funding Summary													
Unrestricted General (UGF)	179,988.8	122,788.0	165,433.0	140,524.6	142,231.6	-37,757.2	-21.0 %	19,443.6	15.8 %	-23,201.4	-14.0 %	1,707.0	1.2 %
Designated General (DGF)	98,821.0	59,962.0	99,586.0	96,466.3	96,466.3	-2,354.7	-2.4 %	36,504.3	60.9 %	-3,119.7	-3.1 %	0.0	
Other State Funds (Other)	312,404.7	348,757.0	356,979.8	359,169.2	354,994.3	42,589.6	13.6 %	6,237.3	1.8 %	-1,985.5	-0.6 %	-4,174.9	-1.2 %
Federal Receipts (Fed)	2,135.1	1,610.0	1,621.1	1,621.1	1,621.1	-514.0	-24.1 %	11.1	0.7 %	0.0		0.0	

## 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]

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**Senate (FY20 Senate)** - The version of the FY20 operating and mental health bills adopted by the Senate.

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