

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

### Numbers and Language

### Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtPIn	[2] 19SuppOpTOT	[3] 19FnIBud	[4] 20ConfCom	[5] 20Enacted	[6] All NewLeg	[7] 20 OpInCap	[8] 20Budget	[5] - [4] 20ConfCom to 20Enacted	[8] - [3] 19FnIBud to 20Budget	
<b>Administration and Support</b>											
Commissioner's Office	1,968.3	0.0	1,968.3	1,842.6	1,755.2	0.0	0.0	1,755.2	-87.4 -4.7 %	-213.1 -10.8 %	
Contracting and Appeals	365.1	0.0	365.1	348.0	348.0	0.0	0.0	348.0	0.0	-17.1 -4.7 %	
EE/Civil Rights	1,162.4	0.0	1,162.4	1,180.0	1,178.9	0.0	0.0	1,178.9	-1.1 -0.1 %	16.5 1.4 %	
Internal Review	804.0	0.0	804.0	823.8	823.7	0.0	0.0	823.7	-0.1	19.7 2.5 %	
Statewide Admin Services	8,179.9	0.0	8,179.9	8,342.2	8,324.5	0.0	0.0	8,324.5	-17.7 -0.2 %	144.6 1.8 %	
Information Systems and Serv	10,411.0	0.0	10,411.0	10,662.8	10,662.8	0.0	0.0	10,662.8	0.0	251.8 2.4 %	
Leased Facilities	2,937.5	0.0	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	0.0	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	0.0	0.0	
Statewide Procurement	1,896.3	0.0	1,896.3	2,155.6	2,154.6	0.0	0.0	2,154.6	-1.0	258.3 13.6 %	
Central Support Svcs	1,245.2	0.0	1,245.2	1,270.2	1,270.2	0.0	0.0	1,270.2	0.0	25.0 2.0 %	
Northern Support Services	1,723.7	0.0	1,723.7	1,757.8	1,756.3	0.0	0.0	1,756.3	-1.5 -0.1 %	32.6 1.9 %	
Southcoast Support Services	2,597.8	0.0	2,597.8	2,956.2	2,939.7	0.0	0.0	2,939.7	-16.5 -0.6 %	341.9 13.2 %	
Statewide Aviation	4,420.7	0.0	4,420.7	4,531.6	4,484.8	0.0	0.0	4,484.8	-46.8 -1.0 %	64.1 1.4 %	
Program Development & Planning	8,446.8	0.0	8,446.8	8,650.7	8,646.9	0.0	0.0	8,646.9	-3.8	200.1 2.4 %	
Measurement Standards	6,739.5	0.0	6,739.5	6,907.3	6,832.4	0.0	0.0	6,832.4	-74.9 -1.1 %	92.9 1.4 %	
<b>Appropriation Total</b>	<b>55,264.6</b>	<b>0.0</b>	<b>55,264.6</b>	<b>56,732.7</b>	<b>56,481.9</b>	<b>0.0</b>	<b>0.0</b>	<b>56,481.9</b>	<b>-250.8 -0.4 %</b>	<b>1,217.3 2.2 %</b>	
<b>Design, Engineering &amp; Constr</b>											
SW Design & Engineering Svcs	12,416.4	0.0	12,416.4	12,673.1	12,602.8	0.0	0.0	12,602.8	-70.3 -0.6 %	186.4 1.5 %	
Central Design & Eng Svcs	22,966.3	0.0	22,966.3	23,592.1	23,583.2	0.0	0.0	23,583.2	-8.9	616.9 2.7 %	
Northern Design & Eng Svcs	17,184.1	0.0	17,184.1	17,625.6	17,608.3	0.0	0.0	17,608.3	-17.3 -0.1 %	424.2 2.5 %	
Southcoast Design & Eng Svcs	11,179.2	0.0	11,179.2	11,267.4	11,244.0	0.0	0.0	11,244.0	-23.4 -0.2 %	64.8 0.6 %	
Central Construction & CIP	21,239.4	0.0	21,239.4	21,821.3	21,798.2	0.0	0.0	21,798.2	-23.1 -0.1 %	558.8 2.6 %	
Northern Construction & CIP	17,114.9	0.0	17,114.9	17,589.2	17,560.6	0.0	0.0	17,560.6	-28.6 -0.2 %	445.7 2.6 %	
Southcoast Region Construction	7,555.4	0.0	7,555.4	7,462.7	7,442.4	0.0	0.0	7,442.4	-20.3 -0.3 %	-113.0 -1.5 %	
<b>Appropriation Total</b>	<b>109,655.7</b>	<b>0.0</b>	<b>109,655.7</b>	<b>112,031.4</b>	<b>111,839.5</b>	<b>0.0</b>	<b>0.0</b>	<b>111,839.5</b>	<b>-191.9 -0.2 %</b>	<b>2,183.8 2.0 %</b>	
<b>State Equipment Fleet</b>											
State Equipment Fleet	34,433.2	0.0	34,433.2	34,765.5	34,506.9	0.0	0.0	34,506.9	-258.6 -0.7 %	73.7 0.2 %	
<b>Appropriation Total</b>	<b>34,433.2</b>	<b>0.0</b>	<b>34,433.2</b>	<b>34,765.5</b>	<b>34,506.9</b>	<b>0.0</b>	<b>0.0</b>	<b>34,506.9</b>	<b>-258.6 -0.7 %</b>	<b>73.7 0.2 %</b>	

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<b>Highways/Aviation &amp; Facilities</b>											
Facilities Services	4,371.0	0.0	4,371.0	46,596.7	46,580.5	0.0	0.0	46,580.5	-16.2	42,209.5	965.7 %
Central Region Facilities	8,444.8	0.0	8,444.8	8,377.4	8,337.2	0.0	0.0	8,337.2	-40.2 -0.5 %	-107.6	-1.3 %
Northern Region Facilities	13,767.6	0.0	13,767.6	10,914.4	10,914.4	0.0	0.0	10,914.4	0.0	-2,853.2	-20.7 %
Southcoast Region Facilities	3,409.9	0.0	3,409.9	3,361.0	3,320.5	0.0	0.0	3,320.5	-40.5 -1.2 %	-89.4	-2.6 %
Traffic Signal Management	1,770.4	0.0	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	0.0	40,825.9	41,307.1	41,266.0	0.0	0.0	41,266.0	-41.1 -0.1 %	440.1	1.1 %
Northern Highways & Aviation	62,875.0	0.0	62,875.0	63,878.1	63,583.3	0.0	0.0	63,583.3	-294.8 -0.5 %	708.3	1.1 %
Southcoast Highways & Aviation	23,678.1	0.0	23,678.1	23,412.5	23,390.2	0.0	0.0	23,390.2	-22.3 -0.1 %	-287.9	-1.2 %
Whittier Access and Tunnel	6,260.4	390.3	6,650.7	6,058.4	6,058.4	0.0	0.0	6,058.4	0.0	-592.3	-8.9 %
<b>Appropriation Total</b>	<b>165,403.1</b>	<b>390.3</b>	<b>165,793.4</b>	<b>205,676.0</b>	<b>205,220.9</b>	<b>0.0</b>	<b>0.0</b>	<b>205,220.9</b>	<b>-455.1 -0.2 %</b>	<b>39,427.5</b>	<b>23.8 %</b>
<b>International Airports</b>											
Int Airport Systems Office	2,236.3	0.0	2,236.3	2,262.3	2,259.8	0.0	0.0	2,259.8	-2.5 -0.1 %	23.5	1.1 %
AIA Administration	7,267.2	0.0	7,267.2	7,231.7	7,171.8	0.0	0.0	7,171.8	-59.9 -0.8 %	-95.4	-1.3 %
AIA Facilities	24,002.2	0.0	24,002.2	24,232.4	24,232.4	0.0	0.0	24,232.4	0.0	230.2	1.0 %
AIA Field & Equipment Maint	19,731.2	0.0	19,731.2	19,819.9	19,814.1	0.0	0.0	19,814.1	-5.8	82.9	0.4 %
AIA Operations	6,457.0	0.0	6,457.0	6,888.7	6,885.0	0.0	0.0	6,885.0	-3.7 -0.1 %	428.0	6.6 %
AIA Safety	11,483.4	0.0	11,483.4	11,536.9	11,505.4	0.0	0.0	11,505.4	-31.5 -0.3 %	22.0	0.2 %
FIA Administration	2,123.6	0.0	2,123.6	2,145.5	2,123.1	0.0	0.0	2,123.1	-22.4 -1.0 %	-0.5	
FIA Facilities	4,530.6	0.0	4,530.6	4,569.9	4,564.7	0.0	0.0	4,564.7	-5.2 -0.1 %	34.1	0.8 %
FIA Field & Equipment Maint	4,500.9	0.0	4,500.9	4,555.4	4,552.6	0.0	0.0	4,552.6	-2.8 -0.1 %	51.7	1.1 %
FIA Operations	1,198.0	0.0	1,198.0	1,232.0	1,227.4	0.0	0.0	1,227.4	-4.6 -0.4 %	29.4	2.5 %
FIA Safety	5,093.4	0.0	5,093.4	5,266.3	5,256.0	0.0	0.0	5,256.0	-10.3 -0.2 %	162.6	3.2 %
<b>Appropriation Total</b>	<b>88,623.8</b>	<b>0.0</b>	<b>88,623.8</b>	<b>89,741.0</b>	<b>89,592.3</b>	<b>0.0</b>	<b>0.0</b>	<b>89,592.3</b>	<b>-148.7 -0.2 %</b>	<b>968.5</b>	<b>1.1 %</b>
<b>Marine Highway System</b>											
Marine Vessel Operations	100,011.9	0.0	100,011.9	56,056.9	56,056.9	0.0	0.0	56,056.9	0.0	-43,955.0	-43.9 %
Marine Vessel Fuel	20,593.4	0.0	20,593.4	20,593.4	20,593.4	0.0	0.0	20,593.4	0.0	0.0	
Marine Engineering	3,303.0	0.0	3,303.0	3,345.4	3,345.4	0.0	0.0	3,345.4	0.0	42.4	1.3 %
Overhaul	1,647.8	0.0	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	
Reservations and Marketing	1,976.3	0.0	1,976.3	2,009.7	2,009.7	0.0	0.0	2,009.7	0.0	33.4	1.7 %
Marine Shore Operations	8,026.0	0.0	8,026.0	8,185.8	8,185.8	0.0	0.0	8,185.8	0.0	159.8	2.0 %

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Marine Highway System (continued)											
Vessel Operations Management	4,410.8	0.0	4,410.8	4,527.7	4,527.7	0.0	0.0	4,527.7	0.0	116.9	2.7 %
<b>Appropriation Total</b>	<b>139,969.2</b>	<b>0.0</b>	<b>139,969.2</b>	<b>96,366.7</b>	<b>96,366.7</b>	<b>0.0</b>	<b>0.0</b>	<b>96,366.7</b>	<b>0.0</b>	<b>-43,602.5</b>	<b>-31.2 %</b>
<b>Agency Total</b>	<b>593,349.6</b>	<b>390.3</b>	<b>593,739.9</b>	<b>595,313.3</b>	<b>594,008.2</b>	<b>0.0</b>	<b>0.0</b>	<b>594,008.2</b>	<b>-1,305.1</b>	<b>-0.2 %</b>	<b>268.3</b>
Funding Summary											
Unrestricted General (UGF)	179,988.8	884.9	180,873.7	142,231.6	141,949.7	0.0	0.0	141,949.7	-281.9	-0.2 %	-38,924.0 -21.5 %
Designated General (DGF)	98,821.0	-852.1	97,968.9	96,466.3	96,369.1	0.0	0.0	96,369.1	-97.2	-0.1 %	-1,599.8 -1.6 %
Other State Funds (Other)	312,404.7	357.5	312,762.2	354,994.3	354,072.3	0.0	0.0	354,072.3	-922.0	-0.3 %	41,310.1 13.2 %
Federal Receipts (Fed)	2,135.1	0.0	2,135.1	1,621.1	1,617.1	0.0	0.0	1,617.1	-4.0	-0.2 %	-518.0 -24.3 %

## 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.

**19SuppOpTOT (FY19 Op Supplemental Total)** - The FY19 supplemental appropriations included in all appropriations bills and passed by the legislature. [2020 HCSSupOpinCap+2020 19CCSuppinOp+2020 FNL FTSup]

**19FnlBud (FY19 Final Budget)** - Sums the 19MgtPlan and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19SuppinOp+2020 19 RPL+2020 19MgtPln+2020 FNL FTSup]

**20ConfCom (FY20 Conference Committee)** - The FY20 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 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**20Enacted (FY20 Enacted)** - The version of the FY20 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).

**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. [2020 New Leg Lang+2020 NewLeg SB19]

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

**20Budget (FY20 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY20 operating budget. FY20 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY20 budget are excluded from this column because the amounts are unknown at this time. [2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 20Enacted]