

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

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] BillIs	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget			
Administration and Support														
Commissioner's Office	1,000.8	1,000.8	772.5	964.2	0.0	0.0	0.0	964.2	-36.6	-3.7 %	-36.6	-3.7 %	191.7	24.8 %
Contracting and Appeals	29.8	29.8	44.8	45.1	0.0	0.0	0.0	45.1	15.3	51.3 %	15.3	51.3 %	0.3	0.7 %
EE/Civil Rights	259.1	259.1	254.2	259.1	0.0	0.0	0.0	259.1	0.0		0.0		4.9	1.9 %
Statewide Admin Services	1,927.3	1,927.3	1,045.1	1,952.7	0.0	0.0	0.0	1,952.7	25.4	1.3 %	25.4	1.3 %	907.6	86.8 %
Information Systems and Servic	2,465.7	2,465.7	1,957.3	2,559.8	0.0	0.0	0.0	2,559.8	94.1	3.8 %	94.1	3.8 %	602.5	30.8 %
Human Resources	801.7	801.7	641.7	801.7	0.0	0.0	0.0	801.7	0.0		0.0		160.0	24.9 %
Statewide Procurement	1,324.4	1,324.4	766.4	1,343.8	0.0	0.0	0.0	1,343.8	19.4	1.5 %	19.4	1.5 %	577.4	75.3 %
Central Support Svcs	271.6	271.6	268.4	270.2	0.0	0.0	0.0	270.2	-1.4	-0.5 %	-1.4	-0.5 %	1.8	0.7 %
Northern Support Services	698.4	698.4	695.0	709.9	0.0	0.0	0.0	709.9	11.5	1.6 %	11.5	1.6 %	14.9	2.1 %
Southcoast Support Services	802.0	802.0	826.4	880.5	0.0	0.0	0.0	880.5	78.5	9.8 %	78.5	9.8 %	54.1	6.5 %
Statewide Aviation	112.5	112.5	112.5	116.9	0.0	0.0	0.0	116.9	4.4	3.9 %	4.4	3.9 %	4.4	3.9 %
Program Development & Planning	269.9	269.9	265.6	266.0	0.0	0.0	0.0	266.0	-3.9	-1.4 %	-3.9	-1.4 %	0.4	0.2 %
Measurement Standards	4,101.0	4,101.0	4,028.3	4,124.0	0.0	0.0	0.0	4,124.0	23.0	0.6 %	23.0	0.6 %	95.7	2.4 %
Appropriation Total	14,064.2	14,064.2	11,678.2	14,293.9	0.0	0.0	0.0	14,293.9	229.7	1.6 %	229.7	1.6 %	2,615.7	22.4 %
Design, Engineering & Constr														
SW Design & Engineering Svcs	63.2	63.2	57.3	59.1	0.0	0.0	0.0	59.1	-4.1	-6.5 %	-4.1	-6.5 %	1.8	3.1 %
Central Design & Eng Svcs	656.7	656.7	656.7	673.0	0.0	0.0	0.0	673.0	16.3	2.5 %	16.3	2.5 %	16.3	2.5 %
Northern Design & Eng Svcs	258.5	258.5	254.1	258.3	0.0	0.0	0.0	258.3	-0.2	-0.1 %	-0.2	-0.1 %	4.2	1.7 %
Southcoast Design & Eng Svcs	325.7	325.7	325.7	332.1	0.0	0.0	0.0	332.1	6.4	2.0 %	6.4	2.0 %	6.4	2.0 %
Central Construction & CIP	97.7	97.7	97.7	97.7	0.0	0.0	0.0	97.7	0.0		0.0		0.0	
Northern Construction & CIP	163.2	163.2	160.2	160.2	0.0	0.0	0.0	160.2	-3.0	-1.8 %	-3.0	-1.8 %	0.0	
Southcoast Region Construction	57.9	57.9	55.4	55.7	0.0	0.0	0.0	55.7	-2.2	-3.8 %	-2.2	-3.8 %	0.3	0.5 %
Appropriation Total	1,622.9	1,622.9	1,607.1	1,636.1	0.0	0.0	0.0	1,636.1	13.2	0.8 %	13.2	0.8 %	29.0	1.8 %
Highways/Aviation & Facilities														
Facilities Services	84.4	84.4	84.4	109.1	0.0	0.0	0.0	109.1	24.7	29.3 %	24.7	29.3 %	24.7	29.3 %
Central Region Facilities	7,056.2	7,056.2	6,988.8	6,988.8	0.0	0.0	0.0	6,988.8	-67.4	-1.0 %	-67.4	-1.0 %	0.0	
Northern Region Facilities	10,673.3	10,673.3	10,588.3	10,588.3	0.0	0.0	0.0	10,588.3	-85.0	-0.8 %	-85.0	-0.8 %	0.0	
Southcoast Region Facilities	3,214.6	3,214.6	3,210.5	3,210.5	0.0	0.0	0.0	3,210.5	-4.1	-0.1 %	-4.1	-0.1 %	0.0	
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	1,759.3	0.0		0.0		0.0	

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Highways/Aviation & Facilities														
(continued)														
Central Highways and Aviation	33,791.1	33,801.4	34,411.9	34,678.3	0.0	0.0	0.0	34,678.3	887.2	2.6 %	876.9	2.6 %	266.4	0.8 %
Northern Highways & Aviation	50,716.6	50,733.4	51,866.9	52,356.9	0.0	0.0	0.0	52,356.9	1,640.3	3.2 %	1,623.5	3.2 %	490.0	0.9 %
Southcoast Highways & Aviation	17,751.7	17,757.4	18,108.6	18,252.8	0.0	0.0	0.0	18,252.8	501.1	2.8 %	495.4	2.8 %	144.2	0.8 %
Appropriation Total	125,047.2	125,080.0	127,018.7	127,944.0	0.0	0.0	0.0	127,944.0	2,896.8	2.3 %	2,864.0	2.3 %	925.3	0.7 %
Marine Highway System														
Marine Vessel Operations	100,011.9	100,011.9	33,235.5	56,056.9	0.0	0.0	0.0	56,056.9	-43,955.0	-43.9 %	-43,955.0	-43.9 %	22,821.4	68.7 %
Marine Vessel Fuel	20,593.4	20,593.4	4,013.1	20,593.4	0.0	0.0	0.0	20,593.4	0.0	0.0 %	0.0	0.0 %	16,580.3	413.2 %
Marine Engineering	1,677.0	1,677.0	53.1	1,694.7	0.0	0.0	0.0	1,694.7	17.7	1.1 %	17.7	1.1 %	1,641.6	>999 %
Overhaul	1,647.8	1,647.8	400.0	1,647.8	0.0	0.0	0.0	1,647.8	0.0	0.0 %	0.0	0.0 %	1,247.8	312.0 %
Reservations and Marketing	1,976.3	1,976.3	631.6	2,009.7	0.0	0.0	0.0	2,009.7	33.4	1.7 %	33.4	1.7 %	1,378.1	218.2 %
Marine Shore Operations	8,026.0	8,026.0	2,052.7	8,185.8	0.0	0.0	0.0	8,185.8	159.8	2.0 %	159.8	2.0 %	6,133.1	298.8 %
Vessel Operations Management	4,143.1	4,143.1	2,060.0	4,256.5	0.0	0.0	0.0	4,256.5	113.4	2.7 %	113.4	2.7 %	2,196.5	106.6 %
Appropriation Total	138,075.5	138,075.5	42,446.0	94,444.8	0.0	0.0	0.0	94,444.8	-43,630.7	-31.6 %	-43,630.7	-31.6 %	51,998.8	122.5 %
Agency Total	278,809.8	278,842.6	182,750.0	238,318.8	0.0	0.0	0.0	238,318.8	-40,491.0	-14.5 %	-40,523.8	-14.5 %	55,568.8	30.4 %
Funding Summary														
Unrestricted General (UGF)	179,988.8	180,873.7	122,788.0	141,949.7	0.0	0.0	0.0	141,949.7	-38,039.1	-21.1 %	-38,924.0	-21.5 %	19,161.7	15.6 %
Designated General (DGF)	98,821.0	97,968.9	59,962.0	96,369.1	0.0	0.0	0.0	96,369.1	-2,451.9	-2.5 %	-1,599.8	-1.6 %	36,407.1	60.7 %

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.

19FnlBud (FY19 Final Budget) - Sums the 19MgtPln and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

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]

HB39/40Enact (FY20 HB39/40 Enacted) - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

20HB2001Enact (FY20 Enacted HB2001) - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

20 OtherOp (20 Other Operating) - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

Bills (FY20 Bills) - FY20 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]