

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>	[1] <u>19MgtPln</u>	[2] <u>20ConfCom</u>	[3] <u>20Budget</u>	[4] <u>20 HB2001 Op</u>	[5] <u>19 HB2001Supp</u>	[6] <u>20 OP T</u>	[6] - [1] <u>19MgtPln to 20 OP T</u>	[6] - [2] <u>20ConfCom to 20 OP T</u>		
Administration and Support										
Commissioner's Office	1,000.8	980.7	964.2	0.0	0.0	964.2	-36.6	-3.7 %	-16.5	-1.7 %
Contracting and Appeals	29.8	45.1	45.1	0.0	0.0	45.1	15.3	51.3 %	0.0	
EE/Civil Rights	259.1	259.1	259.1	0.0	0.0	259.1	0.0		0.0	
Statewide Admin Services	1,927.3	1,954.4	1,952.7	0.0	0.0	1,952.7	25.4	1.3 %	-1.7	-0.1 %
Information Systems and Serv	2,465.7	2,559.8	2,559.8	0.0	0.0	2,559.8	94.1	3.8 %	0.0	
Human Resources	801.7	801.7	801.7	0.0	0.0	801.7	0.0		0.0	
Statewide Procurement	1,324.4	1,344.8	1,343.8	0.0	0.0	1,343.8	19.4	1.5 %	-1.0	-0.1 %
Central Support Svcs	271.6	270.2	270.2	0.0	0.0	270.2	-1.4	-0.5 %	0.0	
Northern Support Services	698.4	709.9	709.9	0.0	0.0	709.9	11.5	1.6 %	0.0	
Southcoast Support Services	802.0	880.5	880.5	0.0	0.0	880.5	78.5	9.8 %	0.0	
Statewide Aviation	112.5	116.9	116.9	0.0	0.0	116.9	4.4	3.9 %	0.0	
Program Development & Planning	269.9	266.0	266.0	0.0	0.0	266.0	-3.9	-1.4 %	0.0	
Measurement Standards	4,101.0	4,192.1	4,124.0	0.0	0.0	4,124.0	23.0	0.6 %	-68.1	-1.6 %
Appropriation Total	14,064.2	14,381.2	14,293.9	0.0	0.0	14,293.9	229.7	1.6 %	-87.3	-0.6 %
Design, Engineering & Constr										
SW Design & Engineering Svcs	63.2	59.1	59.1	0.0	0.0	59.1	-4.1	-6.5 %	0.0	
Central Design & Eng Svcs	656.7	673.0	673.0	0.0	0.0	673.0	16.3	2.5 %	0.0	
Northern Design & Eng Svcs	258.5	258.3	258.3	0.0	0.0	258.3	-0.2	-0.1 %	0.0	
Southcoast Design & Eng Svcs	325.7	332.1	332.1	0.0	0.0	332.1	6.4	2.0 %	0.0	
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	55.7	55.7	0.0	0.0	55.7	-2.2	-3.8 %	0.0	
Appropriation Total	1,622.9	1,636.1	1,636.1	0.0	0.0	1,636.1	13.2	0.8 %	0.0	
Highways/Aviation & Facilities										
Facilities Services	84.4	109.1	109.1	0.0	0.0	109.1	24.7	29.3 %	0.0	
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	3,213.7	3,210.5	0.0	0.0	3,210.5	-4.1	-0.1 %	-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] 20ConfCom</u>	<u>[3] 20Budget</u>	<u>[4] 20 HB2001 Op</u>	<u>[5] 19 HB2001Supp</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtPln to 20 OP T</u>	<u>[6] - [2] 20ConfCom to 20 OP T</u>	
Highways/Aviation & Facilities (continued)									
Central Highways and Aviation	33,791.1	34,699.6	34,678.3	21.3	0.0	34,699.6	908.5	2.7 %	0.0
Northern Highways & Aviation	50,716.6	52,609.0	52,356.9	252.0	0.0	52,608.9	1,892.3	3.7 %	-0.1
Southcoast Highways & Aviation	17,751.7	18,268.0	18,252.8	8.6	0.0	18,261.4	509.7	2.9 %	-6.6
Appropriation Total	125,047.2	128,235.8	127,944.0	281.9	0.0	128,225.9	3,178.7	2.5 %	-9.9
Marine Highway System									
Marine Vessel Operations	100,011.9	56,056.9	56,056.9	0.0	0.0	56,056.9	-43,955.0	-43.9 %	0.0
Marine Vessel Fuel	20,593.4	20,593.4	20,593.4	0.0	0.0	20,593.4	0.0		0.0
Marine Engineering	1,677.0	1,694.7	1,694.7	0.0	0.0	1,694.7	17.7	1.1 %	0.0
Overhaul	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	2,009.7	2,009.7	0.0	0.0	2,009.7	33.4	1.7 %	0.0
Marine Shore Operations	8,026.0	8,185.8	8,185.8	0.0	0.0	8,185.8	159.8	2.0 %	0.0
Vessel Operations Management	4,143.1	4,256.5	4,256.5	0.0	0.0	4,256.5	113.4	2.7 %	0.0
Appropriation Total	138,075.5	94,444.8	94,444.8	0.0	0.0	94,444.8	-43,630.7	-31.6 %	0.0
Agency Total	278,809.8	238,697.9	238,318.8	281.9	0.0	238,600.7	-40,209.1	-14.4 %	-97.2
Funding Summary									
Unrestricted General (UGF)	179,988.8	142,231.6	141,949.7	281.9	0.0	142,231.6	-37,757.2	-21.0 %	0.0
Designated General (DGF)	98,821.0	96,466.3	96,369.1	0.0	0.0	96,369.1	-2,451.9	-2.5 %	-97.2 -0.1 %

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.

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.

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]

20 HB2001 Op (20 HB2001 Op Items) - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

19_HB2001Supp (19_HB2001Supp) - FY19 supplemental appropriations included in HB2001.

20 OP T (20Budget with Lastest Bills) - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.