

**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>	<u>[1] 19MgtP1n</u>	<u>[2] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] 20 OP T</u>	<u>[5] - [1] 19MgtP1n to 20 OP T</u>		<u>[5] - [2] 20Budget to 20 OP T</u>
Administration and Support								
Commissioner's Office	1,000.8	964.2	0.0	0.0	964.2	-36.6	-3.7 %	0.0
Contracting and Appeals	29.8	45.1	0.0	0.0	45.1	15.3	51.3 %	0.0
EE/Civil Rights	259.1	259.1	0.0	0.0	259.1	0.0		0.0
Statewide Admin Services	1,927.3	1,952.7	0.0	0.0	1,952.7	25.4	1.3 %	0.0
Information Systems and Servic	2,465.7	2,559.8	0.0	0.0	2,559.8	94.1	3.8 %	0.0
Human Resources	801.7	801.7	0.0	0.0	801.7	0.0		0.0
Statewide Procurement	1,324.4	1,343.8	0.0	0.0	1,343.8	19.4	1.5 %	0.0
Central Support Svcs	271.6	270.2	0.0	0.0	270.2	-1.4	-0.5 %	0.0
Northern Support Services	698.4	709.9	0.0	0.0	709.9	11.5	1.6 %	0.0
Southcoast Support Services	802.0	880.5	0.0	0.0	880.5	78.5	9.8 %	0.0
Statewide Aviation	112.5	116.9	0.0	0.0	116.9	4.4	3.9 %	0.0
Program Development & Planning	269.9	266.0	0.0	0.0	266.0	-3.9	-1.4 %	0.0
Measurement Standards	4,101.0	4,124.0	0.0	0.0	4,124.0	23.0	0.6 %	0.0
Appropriation Total	14,064.2	14,293.9	0.0	0.0	14,293.9	229.7	1.6 %	0.0
Design, Engineering & Constr								
SW Design & Engineering Svcs	63.2	59.1	0.0	0.0	59.1	-4.1	-6.5 %	0.0
Central Design & Eng Svcs	656.7	673.0	0.0	0.0	673.0	16.3	2.5 %	0.0
Northern Design & Eng Svcs	258.5	258.3	0.0	0.0	258.3	-0.2	-0.1 %	0.0
Southcoast Design & Eng Svcs	325.7	332.1	0.0	0.0	332.1	6.4	2.0 %	0.0
Central Construction & CIP	97.7	97.7	0.0	0.0	97.7	0.0		0.0
Northern Construction & CIP	163.2	160.2	0.0	0.0	160.2	-3.0	-1.8 %	0.0
Southcoast Region Construction	57.9	55.7	0.0	0.0	55.7	-2.2	-3.8 %	0.0
Appropriation Total	1,622.9	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	0.0	0.0	109.1	24.7	29.3 %	0.0
Central Region Facilities	7,056.2	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	0.0	0.0	10,588.3	-85.0	-0.8 %	0.0

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Highways/Aviation & Facilities (continued)									
Southcoast Region Facilities	3,214.6	3,210.5	0.0	0.0	3,210.5	-4.1	-0.1 %	0.0	
Traffic Signal Management	1,759.3	1,759.3	0.0	0.0	1,759.3	0.0		0.0	
Central Highways and Aviation	33,791.1	34,678.3	0.0	21.3	34,699.6	908.5	2.7 %	21.3	0.1 %
Northern Highways & Aviation	50,716.6	52,356.9	0.0	252.0	52,608.9	1,892.3	3.7 %	252.0	0.5 %
Southcoast Highways & Aviation	17,751.7	18,252.8	0.0	8.6	18,261.4	509.7	2.9 %	8.6	
Appropriation Total	125,047.2	127,944.0	0.0	281.9	128,225.9	3,178.7	2.5 %	281.9	0.2 %
Marine Highway System									
Marine Vessel Operations	100,011.9	56,056.9	0.0	5,000.0	61,056.9	-38,955.0	-39.0 %	5,000.0	8.9 %
Marine Vessel Fuel	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	0.0	0.0	1,694.7	17.7	1.1 %	0.0	
Overhaul	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	0.0	0.0	2,009.7	33.4	1.7 %	0.0	
Marine Shore Operations	8,026.0	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	0.0	0.0	4,256.5	113.4	2.7 %	0.0	
Appropriation Total	138,075.5	94,444.8	0.0	5,000.0	99,444.8	-38,630.7	-28.0 %	5,000.0	5.3 %
Agency Total	278,809.8	238,318.8	0.0	5,281.9	243,600.7	-35,209.1	-12.6 %	5,281.9	2.2 %
Funding Summary									
Unrestricted General (UGF)	179,988.8	141,949.7	0.0	5,281.9	147,231.6	-32,757.2	-18.2 %	5,281.9	3.7 %
Designated General (DGF)	98,821.0	96,369.1	0.0	0.0	96,369.1	-2,451.9	-2.5 %	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.

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]

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

HB2001OpHSE (HB2001 As Amended on Floor) - The version of HB2001 passed by the House.

20 OP T (20 Op Tot) - Tracks the Enacted items counted in the FY20 Budget column PLUS moving columns that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2001OpHSE+2020 20Enacted]