

## 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] 20Budget</u>	<u>[3] 19_HB2001Supp</u>	<u>[4] HB2001OpHSE</u>	<u>[5] SEN HB2001</u>	<u>[6] 20 OP T</u>	<u>[6] - [1] 19MgtP1n to 20 OP T</u>	<u>[6] - [2] 20Budget to 20 OP T</u>
<b>Administration and Support</b>								
Commissioner's Office	1,968.3	1,755.2	0.0	0.0	0.0	1,755.2	-213.1	-10.8 %
Contracting and Appeals	365.1	348.0	0.0	0.0	0.0	348.0	-17.1	-4.7 %
EE/Civil Rights	1,162.4	1,178.9	0.0	0.0	0.0	1,178.9	16.5	1.4 %
Internal Review	804.0	823.7	0.0	0.0	0.0	823.7	19.7	2.5 %
Statewide Admin Services	8,179.9	8,324.5	0.0	0.0	0.0	8,324.5	144.6	1.8 %
Information Systems and Serv	10,411.0	10,662.8	0.0	0.0	0.0	10,662.8	251.8	2.4 %
Leased Facilities	2,937.5	2,937.5	0.0	0.0	0.0	2,937.5	0.0	0.0
Human Resources	2,366.4	2,366.4	0.0	0.0	0.0	2,366.4	0.0	0.0
Statewide Procurement	1,896.3	2,154.6	0.0	0.0	0.0	2,154.6	258.3	13.6 %
Central Support Svcs	1,245.2	1,270.2	0.0	0.0	0.0	1,270.2	25.0	2.0 %
Northern Support Services	1,723.7	1,756.3	0.0	0.0	0.0	1,756.3	32.6	1.9 %
Southcoast Support Services	2,597.8	2,939.7	0.0	0.0	0.0	2,939.7	341.9	13.2 %
Statewide Aviation	4,420.7	4,484.8	0.0	0.0	0.0	4,484.8	64.1	1.4 %
Program Development & Planning	8,446.8	8,646.9	0.0	0.0	0.0	8,646.9	200.1	2.4 %
Measurement Standards	6,739.5	6,832.4	0.0	0.0	0.0	6,832.4	92.9	1.4 %
<b>Appropriation Total</b>	<b>55,264.6</b>	<b>56,481.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56,481.9</b>	<b>1,217.3</b>	<b>2.2 %</b>
<b>Design, Engineering &amp; Constr</b>								
SW Design & Engineering Svcs	12,416.4	12,602.8	0.0	0.0	0.0	12,602.8	186.4	1.5 %
Central Design & Eng Svcs	22,966.3	23,583.2	0.0	0.0	0.0	23,583.2	616.9	2.7 %
Northern Design & Eng Svcs	17,184.1	17,608.3	0.0	0.0	0.0	17,608.3	424.2	2.5 %
Southcoast Design & Eng Svcs	11,179.2	11,244.0	0.0	0.0	0.0	11,244.0	64.8	0.6 %
Central Construction & CIP	21,239.4	21,798.2	0.0	0.0	0.0	21,798.2	558.8	2.6 %
Northern Construction & CIP	17,114.9	17,560.6	0.0	0.0	0.0	17,560.6	445.7	2.6 %
Southcoast Region Construction	7,555.4	7,442.4	0.0	0.0	0.0	7,442.4	-113.0	-1.5 %
<b>Appropriation Total</b>	<b>109,655.7</b>	<b>111,839.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>111,839.5</b>	<b>2,183.8</b>	<b>2.0 %</b>
<b>State Equipment Fleet</b>								
State Equipment Fleet	34,433.2	34,506.9	0.0	0.0	0.0	34,506.9	73.7	0.2 %
<b>Appropriation Total</b>	<b>34,433.2</b>	<b>34,506.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34,506.9</b>	<b>73.7</b>	<b>0.2 %</b>

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<b>Highways/Aviation &amp; Facilities</b>										
Facilities Services	4,371.0	46,580.5	0.0	0.0	0.0	46,580.5	42,209.5	965.7 %	0.0	
Central Region Facilities	8,444.8	8,337.2	0.0	0.0	0.0	8,337.2	-107.6	-1.3 %	0.0	
Northern Region Facilities	13,767.6	10,914.4	0.0	0.0	0.0	10,914.4	-2,853.2	-20.7 %	0.0	
Southcoast Region Facilities	3,409.9	3,320.5	0.0	0.0	0.0	3,320.5	-89.4	-2.6 %	0.0	
Traffic Signal Management	1,770.4	1,770.4	0.0	0.0	0.0	1,770.4	0.0		0.0	
Central Highways and Aviation	40,825.9	41,266.0	0.0	21.3	21.3	41,287.3	461.4	1.1 %	21.3	0.1 %
Northern Highways & Aviation	62,875.0	63,583.3	0.0	252.0	252.0	63,835.3	960.3	1.5 %	252.0	0.4 %
Southcoast Highways & Aviation	23,678.1	23,390.2	0.0	8.6	8.6	23,398.8	-279.3	-1.2 %	8.6	
Whittier Access and Tunnel	6,260.4	6,058.4	0.0	0.0	0.0	6,058.4	-202.0	-3.2 %	0.0	
<b>Appropriation Total</b>	<b>165,403.1</b>	<b>205,220.9</b>	<b>0.0</b>	<b>281.9</b>	<b>281.9</b>	<b>205,502.8</b>	<b>40,099.7</b>	<b>24.2 %</b>	<b>281.9</b>	<b>0.1 %</b>
<b>International Airports</b>										
Int Airport Systems Office	2,236.3	2,259.8	0.0	0.0	0.0	2,259.8	23.5	1.1 %	0.0	
AIA Administration	7,267.2	7,171.8	0.0	0.0	0.0	7,171.8	-95.4	-1.3 %	0.0	
AIA Facilities	24,002.2	24,232.4	0.0	0.0	0.0	24,232.4	230.2	1.0 %	0.0	
AIA Field & Equipment Maint	19,731.2	19,814.1	0.0	0.0	0.0	19,814.1	82.9	0.4 %	0.0	
AIA Operations	6,457.0	6,885.0	0.0	0.0	0.0	6,885.0	428.0	6.6 %	0.0	
AIA Safety	11,483.4	11,505.4	0.0	0.0	0.0	11,505.4	22.0	0.2 %	0.0	
FIA Administration	2,123.6	2,123.1	0.0	0.0	0.0	2,123.1	-0.5		0.0	
FIA Facilities	4,530.6	4,564.7	0.0	0.0	0.0	4,564.7	34.1	0.8 %	0.0	
FIA Field & Equipment Maint	4,500.9	4,552.6	0.0	0.0	0.0	4,552.6	51.7	1.1 %	0.0	
FIA Operations	1,198.0	1,227.4	0.0	0.0	0.0	1,227.4	29.4	2.5 %	0.0	
FIA Safety	5,093.4	5,256.0	0.0	0.0	0.0	5,256.0	162.6	3.2 %	0.0	
<b>Appropriation Total</b>	<b>88,623.8</b>	<b>89,592.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>89,592.3</b>	<b>968.5</b>	<b>1.1 %</b>	<b>0.0</b>	
<b>Marine Highway System</b>										
Marine Vessel Operations	100,011.9	56,056.9	0.0	5,000.0	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	0.0	20,593.4	0.0		0.0	
Marine Engineering	3,303.0	3,345.4	0.0	0.0	0.0	3,345.4	42.4	1.3 %	0.0	
Overhaul	1,647.8	1,647.8	0.0	0.0	0.0	1,647.8	0.0		0.0	
Reservations and Marketing	1,976.3	2,009.7	0.0	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	0.0	8,185.8	159.8	2.0 %	0.0	

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Marine Highway System (continued)										
Vessel Operations Management	4,410.8	4,527.7	0.0	0.0	0.0	4,527.7	116.9	2.7 %	0.0	
<b>Appropriation Total</b>	<b>139,969.2</b>	<b>96,366.7</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>101,366.7</b>	<b>-38,602.5</b>	<b>-27.6 %</b>	<b>5,000.0</b>	<b>5.2 %</b>
<b>Agency Total</b>	<b>593,349.6</b>	<b>594,008.2</b>	<b>0.0</b>	<b>5,281.9</b>	<b>5,281.9</b>	<b>599,290.1</b>	<b>5,940.5</b>	<b>1.0 %</b>	<b>5,281.9</b>	<b>0.9 %</b>
Funding Summary										
Unrestricted General (UGF)	179,988.8	141,949.7	0.0	5,281.9	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	0.0	96,369.1	-2,451.9	-2.5 %	0.0	
Other State Funds (Other)	312,404.7	354,072.3	0.0	0.0	0.0	354,072.3	41,667.6	13.3 %	0.0	
Federal Receipts (Fed)	2,135.1	1,617.1	0.0	0.0	0.0	1,617.1	-518.0	-24.3 %	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)** - FY20 operating budget items included in the version of HB2001 passed by the House.

**SEN HB2001 (Senate HB2001)** - The version of HB2001 passed by the Senate.

**20 OP T (20 Op Tot)** - Tracks the Enacted items counted in the FY20 Budget column PLUS bills passed in the 1st and 2nd special sessions that have not yet been enacted.[2020 New Leg Lang+2020 20 OpinCap+2020 NewLeg SB19+2020 OpinCs2002+2020 HB2003+2020 SEN HB2001+2020 20Enacted]