

2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1]</u> <u>19MgtP1n</u>	<u>[2]</u> <u>20Budget</u>	<u>[3]</u> <u>19_HB2001Supp</u>	<u>[4]</u> <u>HB2001OpHSE</u>	<u>[5]</u> <u>SEN HB2001</u>	<u>[6]</u> <u>20 OP T</u>	<u>[6] - [1]</u> <u>19MgtP1n to 20 OP T</u>	<u>[6] - [2]</u> <u>20Budget to 20 OP T</u>	
Administration and Support									
Commissioner's Office	728.2	707.2	0.0	0.0	0.0	707.2	-21.0	-2.9 %	0.0
Contracting and Appeals	19.1	34.2	0.0	0.0	0.0	34.2	15.1	79.1 %	0.0
EE/Civil Rights	259.1	259.1	0.0	0.0	0.0	259.1	0.0		0.0
Statewide Admin Services	790.9	795.3	0.0	0.0	0.0	795.3	4.4	0.6 %	0.0
Information Systems and Serv	1,729.4	1,803.7	0.0	0.0	0.0	1,803.7	74.3	4.3 %	0.0
Human Resources	531.0	531.0	0.0	0.0	0.0	531.0	0.0		0.0
Statewide Procurement	594.6	602.6	0.0	0.0	0.0	602.6	8.0	1.3 %	0.0
Central Support Svcs	271.6	270.2	0.0	0.0	0.0	270.2	-1.4	-0.5 %	0.0
Northern Support Services	698.4	709.9	0.0	0.0	0.0	709.9	11.5	1.6 %	0.0
Southcoast Support Services	758.8	835.9	0.0	0.0	0.0	835.9	77.1	10.2 %	0.0
Statewide Aviation	112.5	112.6	0.0	0.0	0.0	112.6	0.1	0.1 %	0.0
Program Development & Planning	269.9	266.0	0.0	0.0	0.0	266.0	-3.9	-1.4 %	0.0
Measurement Standards	1,062.0	1,081.2	0.0	0.0	0.0	1,081.2	19.2	1.8 %	0.0
Appropriation Total	7,825.5	8,008.9	0.0	0.0	0.0	8,008.9	183.4	2.3 %	0.0
Design, Engineering & Constr									
SW Design & Engineering Svcs	63.2	59.1	0.0	0.0	0.0	59.1	-4.1	-6.5 %	0.0
Central Design & Eng Svcs	106.7	106.8	0.0	0.0	0.0	106.8	0.1	0.1 %	0.0
Northern Design & Eng Svcs	128.1	124.2	0.0	0.0	0.0	124.2	-3.9	-3.0 %	0.0
Southcoast Design & Eng Svcs	126.8	127.4	0.0	0.0	0.0	127.4	0.6	0.5 %	0.0
Central Construction & CIP	97.7	97.7	0.0	0.0	0.0	97.7	0.0		0.0
Northern Construction & CIP	163.2	160.2	0.0	0.0	0.0	160.2	-3.0	-1.8 %	0.0
Southcoast Region Construction	57.9	55.7	0.0	0.0	0.0	55.7	-2.2	-3.8 %	0.0
Appropriation Total	743.6	731.1	0.0	0.0	0.0	731.1	-12.5	-1.7 %	0.0
Highways/Aviation & Facilities									
Facilities Services	84.4	109.0	0.0	0.0	0.0	109.0	24.6	29.1 %	0.0
Central Region Facilities	7,056.2	6,988.8	0.0	0.0	0.0	6,988.8	-67.4	-1.0 %	0.0
Northern Region Facilities	10,537.2	10,452.2	0.0	0.0	0.0	10,452.2	-85.0	-0.8 %	0.0
Southcoast Region Facilities	3,125.0	3,124.1	0.0	0.0	0.0	3,124.1	-0.9		0.0
Traffic Signal Management	1,759.3	1,759.3	0.0	0.0	0.0	1,759.3	0.0		0.0

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<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>	
Highways/Aviation & Facilities (continued)										
Central Highways and Aviation	18,468.9	19,349.5	0.0	21.3	21.3	19,370.8	901.9	4.9 %	21.3	0.1 %
Northern Highways & Aviation	32,724.0	34,149.7	0.0	252.0	252.0	34,401.7	1,677.7	5.1 %	252.0	0.7 %
Southcoast Highways & Aviation	11,659.2	11,274.9	0.0	8.6	8.6	11,283.5	-375.7	-3.2 %	8.6	0.1 %
Appropriation Total	85,414.2	87,207.5	0.0	281.9	281.9	87,489.4	2,075.2	2.4 %	281.9	0.3 %
Marine Highway System										
Marine Vessel Operations	70,037.6	30,032.1	0.0	5,000.0	5,000.0	35,032.1	-35,005.5	-50.0 %	5,000.0	16.6 %
Marine Vessel Fuel	15,749.4	15,749.4	0.0	0.0	0.0	15,749.4	0.0		0.0	
Marine Engineering	53.1	53.1	0.0	0.0	0.0	53.1	0.0		0.0	
Reservations and Marketing	56.3	56.3	0.0	0.0	0.0	56.3	0.0		0.0	
Marine Shore Operations	109.1	111.3	0.0	0.0	0.0	111.3	2.2	2.0 %	0.0	
Appropriation Total	86,005.5	46,002.2	0.0	5,000.0	5,000.0	51,002.2	-35,003.3	-40.7 %	5,000.0	10.9 %
Agency Total	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 %
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 %

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]