

## 2018 Legislature - Operating Budget Allocation Summary - ConfCom Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

Allocation	[1] 18MgtPln	[2] 18SupOp	[3] 18Fn1Bud	[4] 19ConfCom	[5] 19Enacted	[6] Bills	[7] OpinCap	[8] 19Budget	[8] - [3] 18Fn1Bud to 19Budget	
<b>Administration and Support</b>										
Commissioner's Office	2,151.4	0.0	2,151.4	1,962.8	1,962.8	0.0	0.0	1,962.8	-188.6	-8.8 %
Contracting and Appeals	343.4	0.0	343.4	354.4	354.4	0.0	0.0	354.4	11.0	3.2 %
EE/Civil Rights	1,191.7	0.0	1,191.7	1,162.4	1,162.4	0.0	0.0	1,162.4	-29.3	-2.5 %
Internal Review	791.1	0.0	791.1	804.0	804.0	0.0	0.0	804.0	12.9	1.6 %
Statewide Admin Services	7,848.3	0.0	7,848.3	8,179.9	8,179.9	0.0	0.0	8,179.9	331.6	4.2 %
Info Systems and Services	10,344.3	0.0	10,344.3	10,411.0	10,411.0	0.0	0.0	10,411.0	66.7	0.6 %
Leased Facilities	2,957.7	0.0	2,957.7	2,957.7	2,957.7	0.0	0.0	2,957.7	0.0	
Human Resources	2,366.4	0.0	2,366.4	2,366.4	2,366.4	0.0	0.0	2,366.4	0.0	
Statewide Procurement	1,248.0	0.0	1,248.0	1,342.1	1,342.1	0.0	0.0	1,342.1	94.1	7.5 %
Central Support Svcs	1,650.8	0.0	1,650.8	1,799.4	1,799.4	0.0	0.0	1,799.4	148.6	9.0 %
Northern Support Services	1,802.1	0.0	1,802.1	1,839.3	1,839.3	0.0	0.0	1,839.3	37.2	2.1 %
Southcoast Support Services	1,773.8	0.0	1,773.8	2,597.8	2,597.8	0.0	0.0	2,597.8	824.0	46.5 %
Statewide Aviation	4,339.6	0.0	4,339.6	4,422.8	4,422.8	0.0	0.0	4,422.8	83.2	1.9 %
Program Development & Planning	8,289.9	0.0	8,289.9	8,446.8	8,446.8	0.0	0.0	8,446.8	156.9	1.9 %
Measurement Standards	6,654.6	0.0	6,654.6	6,739.5	6,739.5	0.0	0.0	6,739.5	84.9	1.3 %
<b>Appropriation Total</b>	<b>53,753.1</b>	<b>0.0</b>	<b>53,753.1</b>	<b>55,386.3</b>	<b>55,386.3</b>	<b>0.0</b>	<b>0.0</b>	<b>55,386.3</b>	<b>1,633.2</b>	<b>3.0 %</b>
<b>Design, Engineering &amp; Constr.</b>										
Statewide Public Facilities	4,074.7	0.0	4,074.7	0.0	0.0	0.0	0.0	0.0	-4,074.7	-100.0 %
SW Design & Engineering Svcs	12,945.2	0.0	12,945.2	12,416.4	12,416.4	0.0	0.0	12,416.4	-528.8	-4.1 %
Harbor Program Development	601.1	0.0	601.1	0.0	0.0	0.0	0.0	0.0	-601.1	-100.0 %
Central Design & Eng Svcs	22,529.0	0.0	22,529.0	22,966.3	22,966.3	0.0	0.0	22,966.3	437.3	1.9 %
Northern Design & Eng Svcs	16,733.6	0.0	16,733.6	17,134.1	17,134.1	0.0	0.0	17,134.1	400.5	2.4 %
Southcoast Design & Eng Svcs	11,127.4	0.0	11,127.4	11,179.2	11,179.2	0.0	0.0	11,179.2	51.8	0.5 %
Central Construction & CIP	20,781.5	0.0	20,781.5	21,039.4	21,039.4	0.0	0.0	21,039.4	257.9	1.2 %
Northern Construction & CIP	16,695.0	0.0	16,695.0	17,014.9	17,014.9	0.0	0.0	17,014.9	319.9	1.9 %
Southcoast Region Construction	7,947.3	0.0	7,947.3	7,905.4	7,905.4	0.0	0.0	7,905.4	-41.9	-0.5 %
<b>Appropriation Total</b>	<b>113,434.8</b>	<b>0.0</b>	<b>113,434.8</b>	<b>109,655.7</b>	<b>109,655.7</b>	<b>0.0</b>	<b>0.0</b>	<b>109,655.7</b>	<b>-3,779.1</b>	<b>-3.3 %</b>
<b>State Equipment Fleet</b>										
State Equipment Fleet	33,615.5	0.0	33,615.5	34,433.2	34,433.2	0.0	0.0	34,433.2	817.7	2.4 %
<b>Appropriation Total</b>	<b>33,615.5</b>	<b>0.0</b>	<b>33,615.5</b>	<b>34,433.2</b>	<b>34,433.2</b>	<b>0.0</b>	<b>0.0</b>	<b>34,433.2</b>	<b>817.7</b>	<b>2.4 %</b>

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<b>Highways/Aviation &amp; Facilities</b>										
Facilities Services	0.0	0.0	0.0	4,371.0	4,371.0	0.0	0.0	4,371.0	4,371.0	>999 %
Central Region Facilities	8,444.3	0.0	8,444.3	8,444.8	8,444.8	0.0	0.0	8,444.8	0.5	
Northern Region Facilities	13,882.0	0.0	13,882.0	13,767.6	13,767.6	0.0	0.0	13,767.6	-114.4	-0.8 %
Southcoast Region Facilities	3,647.1	0.0	3,647.1	3,409.9	3,409.9	0.0	0.0	3,409.9	-237.2	-6.5 %
Traffic Signal Management	1,770.4	0.0	1,770.4	1,770.4	1,770.4	0.0	0.0	1,770.4	0.0	
Central Highways and Aviation	40,533.2	0.0	40,533.2	41,279.6	41,279.6	0.0	0.0	41,279.6	746.4	1.8 %
Northern Highways & Aviation	60,639.7	0.0	60,639.7	62,158.2	62,158.2	0.0	0.0	62,158.2	1,518.5	2.5 %
Southcoast Highways & Aviation	23,076.2	0.0	23,076.2	23,941.2	23,941.2	0.0	0.0	23,941.2	865.0	3.7 %
Whittier Access and Tunnel	6,259.9	0.0	6,259.9	6,260.4	6,260.4	0.0	0.0	6,260.4	0.5	
<b>Appropriation Total</b>	<b>158,252.8</b>	<b>0.0</b>	<b>158,252.8</b>	<b>165,403.1</b>	<b>165,403.1</b>	<b>0.0</b>	<b>0.0</b>	<b>165,403.1</b>	<b>7,150.3</b>	<b>4.5 %</b>
<b>International Airports</b>										
Int Airport Systems Office	2,226.3	0.0	2,226.3	2,236.3	2,236.3	0.0	0.0	2,236.3	10.0	0.4 %
AIA Administration	7,569.5	0.0	7,569.5	7,267.2	7,267.2	0.0	0.0	7,267.2	-302.3	-4.0 %
AIA Facilities	23,425.4	0.0	23,425.4	24,002.2	24,002.2	0.0	0.0	24,002.2	576.8	2.5 %
AIA Field & Equipment Maint	19,276.7	0.0	19,276.7	19,731.2	19,731.2	0.0	0.0	19,731.2	454.5	2.4 %
AIA Operations	6,422.1	0.0	6,422.1	6,457.0	6,457.0	0.0	0.0	6,457.0	34.9	0.5 %
AIA Safety	11,458.1	0.0	11,458.1	11,483.4	11,483.4	0.0	0.0	11,483.4	25.3	0.2 %
FIA Administration	2,076.8	0.0	2,076.8	2,123.6	2,123.6	0.0	0.0	2,123.6	46.8	2.3 %
FIA Facilities	4,272.2	0.0	4,272.2	4,530.6	4,530.6	0.0	0.0	4,530.6	258.4	6.0 %
FIA Field & Equipment Maint	4,362.7	0.0	4,362.7	4,500.9	4,500.9	0.0	0.0	4,500.9	138.2	3.2 %
FIA Operations	1,145.5	0.0	1,145.5	1,198.0	1,198.0	0.0	0.0	1,198.0	52.5	4.6 %
FIA Safety	4,817.0	0.0	4,817.0	5,093.4	5,093.4	0.0	0.0	5,093.4	276.4	5.7 %
<b>Appropriation Total</b>	<b>87,052.3</b>	<b>0.0</b>	<b>87,052.3</b>	<b>88,623.8</b>	<b>88,623.8</b>	<b>0.0</b>	<b>0.0</b>	<b>88,623.8</b>	<b>1,571.5</b>	<b>1.8 %</b>
<b>Marine Highway System</b>										
Marine Vessel Operations	101,253.6	0.0	101,253.6	100,011.9	100,011.9	0.0	0.0	100,011.9	-1,241.7	-1.2 %
Marine Vessel Fuel	20,223.6	0.0	20,223.6	20,593.4	20,593.4	0.0	0.0	20,593.4	369.8	1.8 %
Marine Engineering	3,279.0	0.0	3,279.0	3,428.9	3,428.9	0.0	0.0	3,428.9	149.9	4.6 %
Overhaul	1,647.8	0.0	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	
Reservations and Marketing	2,009.3	0.0	2,009.3	2,052.6	2,052.6	0.0	0.0	2,052.6	43.3	2.2 %
Marine Shore Operations	7,927.2	0.0	7,927.2	8,026.0	8,026.0	0.0	0.0	8,026.0	98.8	1.2 %

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									<b>18Fn1Bud to</b>	<b>19Budget</b>
Marine Highway System (continued)										
Vessel Operations Management	4,143.5	0.0	4,143.5	4,208.6	4,208.6	0.0	0.0	4,208.6	65.1	1.6 %
<b>Appropriation Total</b>	<b>140,484.0</b>	<b>0.0</b>	<b>140,484.0</b>	<b>139,969.2</b>	<b>139,969.2</b>	<b>0.0</b>	<b>0.0</b>	<b>139,969.2</b>	<b>-514.8</b>	<b>-0.4 %</b>
<b>Agency Total</b>	<b>586,592.5</b>	<b>0.0</b>	<b>586,592.5</b>	<b>593,471.3</b>	<b>593,471.3</b>	<b>0.0</b>	<b>0.0</b>	<b>593,471.3</b>	<b>6,878.8</b>	<b>1.2 %</b>
Funding Summary										
Unrestricted General (UGF)	135,191.8	0.0	135,191.8	180,110.5	180,110.5	0.0	0.0	180,110.5	44,918.7	33.2 %
Designated General (DGF)	142,201.3	0.0	142,201.3	98,821.0	98,821.0	0.0	0.0	98,821.0	-43,380.3	-30.5 %
Other State Funds (Other)	307,133.2	0.0	307,133.2	312,404.7	312,404.7	0.0	0.0	312,404.7	5,271.5	1.7 %
Federal Receipts (Fed)	2,066.2	0.0	2,066.2	2,135.1	2,135.1	0.0	0.0	2,135.1	68.9	3.3 %

## Column Definitions

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18SupOp (FY18 Total Operating Supps)** - FY18 supplemental appropriations included in the operating budget bill (HB 286) and capital bill (SB 142). Capital Supplementals and RPLs are excluded from this. [CCOpSup+HseOpSupinCap+FastTrackSup]

**18FnlBud (FY18 Final Budget)** - Sums the 18MgtPlan and 18SupRPL columns to reflect the total FY18 operating budget. [CCOpSup+HseOpSupinCap+18RPL+18Adjust+FastTrackSup+18MgtPln]

**19ConfCom (FY19 Conference Committee)** - The FY19 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 286 and HB 285). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.[CC5 w SalAdj]

**19Enacted (FY19 Enacted)** - The version of the FY19 operating budget bills (which includes the mental health and non-mental health operating bills--HB 285 and HB 286 and education funding in HB 287) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB 142).

**Bills (FY19 Bills)** - FY19 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.

**OpinCap (Operating in Capital)** - FY19 operating appropriations included in the FY19 capital bill (SB 142).

**19Budget (FY19 Final Op Budget)** - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY19 operating budget. FY19 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY19 budget are excluded from this column because the amounts are unknown at this time. [19Enacted+OpinCap+19Veto+Bills]