

## 2019 Legislature - Operating Budget Allocation Summary - Conf Comm Structure

**Numbers and Language**

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

Allocation	[1] 19MgtPIn	[2] 19Fn1Bud	[3] 20GovAmdTOT	[4] HB39/40Enact	[5] 20HB2001Enact	[6] 20 OtherOp	[7] Bills	[8] 20Budget	[8] - [1] 19MgtPIn to 20Budget	[8] - [2] 19Fn1Bud to 20Budget	[8] - [3] 20GovAmdT to 20Budget	
<b>Administration and Support</b>												
Commissioner's Office	1,968.3	1,968.3	1,555.7	1,755.2	0.0	0.0	0.0	1,755.2	-213.1 -10.8 %	-213.1 -10.8 %	199.5 12.8 %	
Contracting and Appeals	365.1	365.1	342.7	348.0	0.0	0.0	0.0	348.0	-17.1 -4.7 %	-17.1 -4.7 %	5.3 1.5 %	
EE/Civil Rights	1,162.4	1,162.4	1,156.4	1,178.9	0.0	0.0	0.0	1,178.9	16.5 1.4 %	16.5 1.4 %	22.5 1.9 %	
Internal Review	804.0	804.0	803.9	823.7	0.0	0.0	0.0	823.7	19.7 2.5 %	19.7 2.5 %	19.8 2.5 %	
Statewide Admin Services	8,179.9	8,179.9	7,281.7	8,324.5	0.0	0.0	0.0	8,324.5	144.6 1.8 %	144.6 1.8 %	1,042.8 14.3 %	
Information Systems and Servic	10,411.0	10,411.0	9,902.6	10,662.8	0.0	0.0	0.0	10,662.8	251.8 2.4 %	251.8 2.4 %	760.2 7.7 %	
Leased Facilities	2,937.5	2,937.5	2,937.5	2,937.5	0.0	0.0	0.0	2,937.5	0.0	0.0	0.0	
Human Resources	2,366.4	2,366.4	2,206.4	2,366.4	0.0	0.0	0.0	2,366.4	0.0	0.0	160.0 7.3 %	
Statewide Procurement	1,896.3	1,896.3	1,566.7	2,154.6	0.0	0.0	0.0	2,154.6	258.3 13.6 %	258.3 13.6 %	587.9 37.5 %	
Central Support Svcs	1,245.2	1,245.2	1,242.0	1,270.2	0.0	0.0	0.0	1,270.2	25.0 2.0 %	25.0 2.0 %	28.2 2.3 %	
Northern Support Services	1,723.7	1,723.7	1,718.8	1,756.3	0.0	0.0	0.0	1,756.3	32.6 1.9 %	32.6 1.9 %	37.5 2.2 %	
Southcoast Support Services	2,597.8	2,597.8	2,843.8	2,939.7	0.0	0.0	0.0	2,939.7	341.9 13.2 %	341.9 13.2 %	95.9 3.4 %	
Statewide Aviation	4,420.7	4,420.7	4,373.9	4,484.8	0.0	0.0	0.0	4,484.8	64.1 1.4 %	64.1 1.4 %	110.9 2.5 %	
Program Development & Planning	8,446.8	8,446.8	8,438.7	8,646.9	0.0	0.0	0.0	8,646.9	200.1 2.4 %	200.1 2.4 %	208.2 2.5 %	
Measurement Standards	6,739.5	6,739.5	6,660.0	6,832.4	0.0	0.0	0.0	6,832.4	92.9 1.4 %	92.9 1.4 %	172.4 2.6 %	
<b>Appropriation Total</b>	<b>55,264.6</b>	<b>55,264.6</b>	<b>53,030.8</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 2.2 %</b>	<b>1,217.3 2.2 %</b>	<b>3,451.1 6.5 %</b>	
<b>Design, Engineering &amp; Constr</b>												
SW Design & Engineering Svcs	12,416.4	12,416.4	12,340.2	12,602.8	0.0	0.0	0.0	12,602.8	186.4 1.5 %	186.4 1.5 %	262.6 2.1 %	
Central Design & Eng Svcs	22,966.3	22,966.3	22,957.4	23,583.2	0.0	0.0	0.0	23,583.2	616.9 2.7 %	616.9 2.7 %	625.8 2.7 %	
Northern Design & Eng Svcs	17,184.1	17,184.1	17,162.4	17,608.3	0.0	0.0	0.0	17,608.3	424.2 2.5 %	424.2 2.5 %	445.9 2.6 %	
Southcoast Design & Eng Svcs	11,179.2	11,179.2	10,985.7	11,244.0	0.0	0.0	0.0	11,244.0	64.8 0.6 %	64.8 0.6 %	258.3 2.4 %	
Central Construction & CIP	21,239.4	21,239.4	21,216.3	21,798.2	0.0	0.0	0.0	21,798.2	558.8 2.6 %	558.8 2.6 %	581.9 2.7 %	
Northern Construction & CIP	17,114.9	17,114.9	17,083.3	17,560.6	0.0	0.0	0.0	17,560.6	445.7 2.6 %	445.7 2.6 %	477.3 2.8 %	
Southcoast Region Construction	7,555.4	7,555.4	7,252.1	7,442.4	0.0	0.0	0.0	7,442.4	-113.0 -1.5 %	-113.0 -1.5 %	190.3 2.6 %	
<b>Appropriation Total</b>	<b>109,655.7</b>	<b>109,655.7</b>	<b>108,997.4</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 2.0 %</b>	<b>2,183.8 2.0 %</b>	<b>2,842.1 2.6 %</b>	
<b>State Equipment Fleet</b>												
State Equipment Fleet	34,433.2	34,433.2	34,174.6	34,506.9	0.0	0.0	0.0	34,506.9	73.7 0.2 %	73.7 0.2 %	332.3 1.0 %	
<b>Appropriation Total</b>	<b>34,433.2</b>	<b>34,433.2</b>	<b>34,174.6</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 0.2 %</b>	<b>73.7 0.2 %</b>	<b>332.3 1.0 %</b>	

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<b>Highways/Aviation &amp; Facilities</b>														
Facilities Services	4,371.0	4,371.0	46,468.2	46,580.5	0.0	0.0	0.0	46,580.5	42,209.5	965.7 %	42,209.5	965.7 %	112.3	0.2 %
Central Region Facilities	8,444.8	8,444.8	8,337.2	8,337.2	0.0	0.0	0.0	8,337.2	-107.6	-1.3 %	-107.6	-1.3 %	0.0	
Northern Region Facilities	13,767.6	13,767.6	10,914.4	10,914.4	0.0	0.0	0.0	10,914.4	-2,853.2	-20.7 %	-2,853.2	-20.7 %	0.0	
Southcoast Region Facilities	3,409.9	3,409.9	3,320.5	3,320.5	0.0	0.0	0.0	3,320.5	-89.4	-2.6 %	-89.4	-2.6 %	0.0	
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	0.0	0.0	0.0	1,770.4	0.0		0.0		0.0	
Central Highways and Aviation	40,825.9	40,825.9	40,868.7	41,266.0	0.0	0.0	0.0	41,266.0	440.1	1.1 %	440.1	1.1 %	397.3	1.0 %
Northern Highways & Aviation	62,875.0	62,875.0	62,903.7	63,583.3	0.0	0.0	0.0	63,583.3	708.3	1.1 %	708.3	1.1 %	679.6	1.1 %
Southcoast Highways & Aviation	23,678.1	23,678.1	23,170.6	23,390.2	0.0	0.0	0.0	23,390.2	-287.9	-1.2 %	-287.9	-1.2 %	219.6	0.9 %
Whittier Access and Tunnel	6,260.4	6,650.7	6,052.9	6,058.4	0.0	0.0	0.0	6,058.4	-202.0	-3.2 %	-592.3	-8.9 %	5.5	0.1 %
<b>Appropriation Total</b>	<b>165,403.1</b>	<b>165,793.4</b>	<b>203,806.6</b>	<b>205,220.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>205,220.9</b>	<b>39,817.8</b>	<b>24.1 %</b>	<b>39,427.5</b>	<b>23.8 %</b>	<b>1,414.3</b>	<b>0.7 %</b>
<b>International Airports</b>														
Int Airport Systems Office	2,236.3	2,236.3	2,233.8	2,259.8	0.0	0.0	0.0	2,259.8	23.5	1.1 %	23.5	1.1 %	26.0	1.2 %
AIA Administration	7,267.2	7,267.2	7,089.5	7,171.8	0.0	0.0	0.0	7,171.8	-95.4	-1.3 %	-95.4	-1.3 %	82.3	1.2 %
AIA Facilities	24,002.2	24,002.2	24,002.2	24,232.4	0.0	0.0	0.0	24,232.4	230.2	1.0 %	230.2	1.0 %	230.2	1.0 %
AIA Field & Equipment Maint	19,731.2	19,731.2	19,614.8	19,814.1	0.0	0.0	0.0	19,814.1	82.9	0.4 %	82.9	0.4 %	199.3	1.0 %
AIA Operations	6,457.0	6,457.0	6,831.9	6,885.0	0.0	0.0	0.0	6,885.0	428.0	6.6 %	428.0	6.6 %	53.1	0.8 %
AIA Safety	11,483.4	11,483.4	11,451.9	11,505.4	0.0	0.0	0.0	11,505.4	22.0	0.2 %	22.0	0.2 %	53.5	0.5 %
FIA Administration	2,123.6	2,123.6	2,101.2	2,123.1	0.0	0.0	0.0	2,123.1	-0.5		-0.5		21.9	1.0 %
FIA Facilities	4,530.6	4,530.6	4,525.4	4,564.7	0.0	0.0	0.0	4,564.7	34.1	0.8 %	34.1	0.8 %	39.3	0.9 %
FIA Field & Equipment Maint	4,500.9	4,500.9	4,498.1	4,552.6	0.0	0.0	0.0	4,552.6	51.7	1.1 %	51.7	1.1 %	54.5	1.2 %
FIA Operations	1,198.0	1,198.0	1,193.4	1,227.4	0.0	0.0	0.0	1,227.4	29.4	2.5 %	29.4	2.5 %	34.0	2.8 %
FIA Safety	5,093.4	5,093.4	5,225.7	5,256.0	0.0	0.0	0.0	5,256.0	162.6	3.2 %	162.6	3.2 %	30.3	0.6 %
<b>Appropriation Total</b>	<b>88,623.8</b>	<b>88,623.8</b>	<b>88,767.9</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>968.5</b>	<b>1.1 %</b>	<b>824.4</b>	<b>0.9 %</b>
<b>Marine Highway System</b>														
Marine Vessel Operations	100,011.9	100,011.9	33,235.5	56,056.9	0.0	0.0	0.0	56,056.9	-43,955.0	-43.9 %	-43,955.0	-43.9 %	22,821.4	68.7 %
Marine Vessel Fuel	20,593.4	20,593.4	4,013.1	20,593.4	0.0	0.0	0.0	20,593.4	0.0		0.0		16,580.3	413.2 %
Marine Engineering	3,303.0	3,303.0	1,679.1	3,345.4	0.0	0.0	0.0	3,345.4	42.4	1.3 %	42.4	1.3 %	1,666.3	99.2 %
Overhaul	1,647.8	1,647.8	400.0	1,647.8	0.0	0.0	0.0	1,647.8	0.0		0.0		1,247.8	312.0 %
Reservations and Marketing	1,976.3	1,976.3	631.6	2,009.7	0.0	0.0	0.0	2,009.7	33.4	1.7 %	33.4	1.7 %	1,378.1	218.2 %
Marine Shore Operations	8,026.0	8,026.0	2,052.7	8,185.8	0.0	0.0	0.0	8,185.8	159.8	2.0 %	159.8	2.0 %	6,133.1	298.8 %

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Marine Highway System (continued)														
Vessel Operations Management	4,410.8	4,410.8	2,327.7	4,527.7	0.0	0.0	0.0	4,527.7	116.9	2.7 %	116.9	2.7 %	2,200.0	94.5 %
<b>Appropriation Total</b>	<b>139,969.2</b>	<b>139,969.2</b>	<b>44,339.7</b>	<b>96,366.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>96,366.7</b>	<b>-43,602.5</b>	<b>-31.2 %</b>	<b>-43,602.5</b>	<b>-31.2 %</b>	<b>52,027.0</b>	<b>117.3 %</b>
<b>Agency Total</b>	<b>593,349.6</b>	<b>593,739.9</b>	<b>533,117.0</b>	<b>594,008.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>594,008.2</b>	<b>658.6</b>	<b>0.1 %</b>	<b>268.3</b>		<b>60,891.2</b>	<b>11.4 %</b>
Funding Summary														
Unrestricted General (UGF)	179,988.8	180,873.7	122,788.0	141,949.7	0.0	0.0	0.0	141,949.7	-38,039.1	-21.1 %	-38,924.0	-21.5 %	19,161.7	15.6 %
Designated General (DGF)	98,821.0	97,968.9	59,962.0	96,369.1	0.0	0.0	0.0	96,369.1	-2,451.9	-2.5 %	-1,599.8	-1.6 %	36,407.1	60.7 %
Other State Funds (Other)	312,404.7	312,762.2	348,757.0	354,072.3	0.0	0.0	0.0	354,072.3	41,667.6	13.3 %	41,310.1	13.2 %	5,315.3	1.5 %
Federal Receipts (Fed)	2,135.1	2,135.1	1,610.0	1,617.1	0.0	0.0	0.0	1,617.1	-518.0	-24.3 %	-518.0	-24.3 %	7.1	0.4 %

## 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.

**19FnlBud (FY19 Final Budget)** - Sums the 19MgtPln and 19SupRPL columns to reflect the total FY19 operating budget. [2020 19SupOpinCap+2020 19 RPL+2020 19SupinOpEnac+2020 19HB2001Enact+2020 19MgtPln+2020 FNL FTSup]

**20GovAmdTOT (20GovAmdTOTAL)** - Governor's February 13th budget plus all other Governor's FY20 requests. [2020 20GovAmd+2020 :GovAmd04-19+2020 :GovAmd04-29+2020 20 G OtherOp+2020 :GovAmd03-14+2020 :GovAmd03-28]

**HB39/40Enact (FY20 HB39/40 Enacted)** - The version of the FY20 operating budget bills (which includes the mental health and non-mental health operating bills--HB 39 and HB 40 adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

**20HB2001Enact (FY20 Enacted HB2001)** - The FY20 Enacted version of HB2001. This includes the Governor's vetoes to the version of HB2001 that was passed by the legislature.

**20 OtherOp (20 Other Operating)** - FY20 operating appropriations that were not included in HB39/HB40 or HB2001. Does not include New Legislation. [2020 20OpinC(SB19)+2020 OpinCs2002]

**Bills (FY20 Bills)** - FY20 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.

**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 20OpinC(SB19)+2020 Bills+2020 OpinCs2002+2020 20HB2001Enact+2020 HB39/40Enact]