

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

**Numbers and Language**

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

| Allocation                              | [1]<br>19MgtP1n  | [2]<br>20ConfCom | [3]<br>20Budget  | [4]<br>20 HB2001 Op | [5]<br>19_HB2001Supp | [6]<br>20 OP T   | [6] - [1]<br>19MgtP1n to 20 OP T |              | [6] - [2]<br>20ConfCom to 20 OP T |               |
|---|------------------|------------------|------------------|---------------------|----------------------|------------------|----------------------------------|--------------|-----------------------------------|---------------|
| <b>Administration and Support</b>       |                  |                  |                  |                     |                      |                  |                                  |              |                                   |               |
| Commissioner's Office                   | 1,968.3          | 1,842.6          | 1,755.2          | 0.0                 | 0.0                  | 1,755.2          | -213.1                           | -10.8 %      | -87.4                             | -4.7 %        |
| Contracting and Appeals                 | 365.1            | 348.0            | 348.0            | 0.0                 | 0.0                  | 348.0            | -17.1                            | -4.7 %       | 0.0                               |               |
| EE/Civil Rights                         | 1,162.4          | 1,180.0          | 1,178.9          | 0.0                 | 0.0                  | 1,178.9          | 16.5                             | 1.4 %        | -1.1                              | -0.1 %        |
| Internal Review                         | 804.0            | 823.8            | 823.7            | 0.0                 | 0.0                  | 823.7            | 19.7                             | 2.5 %        | -0.1                              |               |
| Statewide Admin Services                | 8,179.9          | 8,342.2          | 8,324.5          | 0.0                 | 0.0                  | 8,324.5          | 144.6                            | 1.8 %        | -17.7                             | -0.2 %        |
| Information Systems and Serv            | 10,411.0         | 10,662.8         | 10,662.8         | 0.0                 | 0.0                  | 10,662.8         | 251.8                            | 2.4 %        | 0.0                               |               |
| Leased Facilities                       | 2,937.5          | 2,937.5          | 2,937.5          | 0.0                 | 0.0                  | 2,937.5          | 0.0                              |              | 0.0                               |               |
| Human Resources                         | 2,366.4          | 2,366.4          | 2,366.4          | 0.0                 | 0.0                  | 2,366.4          | 0.0                              |              | 0.0                               |               |
| Statewide Procurement                   | 1,896.3          | 2,155.6          | 2,154.6          | 0.0                 | 0.0                  | 2,154.6          | 258.3                            | 13.6 %       | -1.0                              |               |
| Central Support Svcs                    | 1,245.2          | 1,270.2          | 1,270.2          | 0.0                 | 0.0                  | 1,270.2          | 25.0                             | 2.0 %        | 0.0                               |               |
| Northern Support Services               | 1,723.7          | 1,757.8          | 1,756.3          | 0.0                 | 0.0                  | 1,756.3          | 32.6                             | 1.9 %        | -1.5                              | -0.1 %        |
| Southcoast Support Services             | 2,597.8          | 2,956.2          | 2,939.7          | 0.0                 | 0.0                  | 2,939.7          | 341.9                            | 13.2 %       | -16.5                             | -0.6 %        |
| Statewide Aviation                      | 4,420.7          | 4,531.6          | 4,484.8          | 0.0                 | 0.0                  | 4,484.8          | 64.1                             | 1.4 %        | -46.8                             | -1.0 %        |
| Program Development & Planning          | 8,446.8          | 8,650.7          | 8,646.9          | 0.0                 | 0.0                  | 8,646.9          | 200.1                            | 2.4 %        | -3.8                              |               |
| Measurement Standards                   | 6,739.5          | 6,907.3          | 6,832.4          | 0.0                 | 0.0                  | 6,832.4          | 92.9                             | 1.4 %        | -74.9                             | -1.1 %        |
| <b>Appropriation Total</b>              | <b>55,264.6</b>  | <b>56,732.7</b>  | <b>56,481.9</b>  | <b>0.0</b>          | <b>0.0</b>           | <b>56,481.9</b>  | <b>1,217.3</b>                   | <b>2.2 %</b> | <b>-250.8</b>                     | <b>-0.4 %</b> |
| <b>Design, Engineering &amp; Constr</b> |                  |                  |                  |                     |                      |                  |                                  |              |                                   |               |
| SW Design & Engineering Svcs            | 12,416.4         | 12,673.1         | 12,602.8         | 0.0                 | 0.0                  | 12,602.8         | 186.4                            | 1.5 %        | -70.3                             | -0.6 %        |
| Central Design & Eng Svcs               | 22,966.3         | 23,592.1         | 23,583.2         | 0.0                 | 0.0                  | 23,583.2         | 616.9                            | 2.7 %        | -8.9                              |               |
| Northern Design & Eng Svcs              | 17,184.1         | 17,625.6         | 17,608.3         | 0.0                 | 0.0                  | 17,608.3         | 424.2                            | 2.5 %        | -17.3                             | -0.1 %        |
| Southcoast Design & Eng Svcs            | 11,179.2         | 11,267.4         | 11,244.0         | 0.0                 | 0.0                  | 11,244.0         | 64.8                             | 0.6 %        | -23.4                             | -0.2 %        |
| Central Construction & CIP              | 21,239.4         | 21,821.3         | 21,798.2         | 0.0                 | 0.0                  | 21,798.2         | 558.8                            | 2.6 %        | -23.1                             | -0.1 %        |
| Northern Construction & CIP             | 17,114.9         | 17,589.2         | 17,560.6         | 0.0                 | 0.0                  | 17,560.6         | 445.7                            | 2.6 %        | -28.6                             | -0.2 %        |
| Southcoast Region Construction          | 7,555.4          | 7,462.7          | 7,442.4          | 0.0                 | 0.0                  | 7,442.4          | -113.0                           | -1.5 %       | -20.3                             | -0.3 %        |
| <b>Appropriation Total</b>              | <b>109,655.7</b> | <b>112,031.4</b> | <b>111,839.5</b> | <b>0.0</b>          | <b>0.0</b>           | <b>111,839.5</b> | <b>2,183.8</b>                   | <b>2.0 %</b> | <b>-191.9</b>                     | <b>-0.2 %</b> |
| <b>State Equipment Fleet</b>            |                  |                  |                  |                     |                      |                  |                                  |              |                                   |               |
| State Equipment Fleet                   | 34,433.2         | 34,765.5         | 34,506.9         | 0.0                 | 0.0                  | 34,506.9         | 73.7                             | 0.2 %        | -258.6                            | -0.7 %        |
| <b>Appropriation Total</b>              | <b>34,433.2</b>  | <b>34,765.5</b>  | <b>34,506.9</b>  | <b>0.0</b>          | <b>0.0</b>           | <b>34,506.9</b>  | <b>73.7</b>                      | <b>0.2 %</b> | <b>-258.6</b>                     | <b>-0.7 %</b> |

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| Allocation                                | [1]<br>19MgtP1n  | [2]<br>20ConfCom | [3]<br>20Budget  | [4]<br>20 HB2001 Op | [5]<br>19 HB2001Supp | [6]<br>20 OP T   | [6] - [1]<br>19MgtP1n to 20 OP T |               | [6] - [2]<br>20ConfCom to 20 OP T |               |
|---|------------------|------------------|------------------|---------------------|----------------------|------------------|----------------------------------|---------------|-----------------------------------|---------------|
| <b>Highways/Aviation &amp; Facilities</b> |                  |                  |                  |                     |                      |                  |                                  |               |                                   |               |
| Facilities Services                       | 4,371.0          | 46,596.7         | 46,580.5         | 0.0                 | 0.0                  | 46,580.5         | 42,209.5                         | 965.7 %       | -16.2                             |               |
| Central Region Facilities                 | 8,444.8          | 8,377.4          | 8,337.2          | 0.0                 | 0.0                  | 8,337.2          | -107.6                           | -1.3 %        | -40.2                             | -0.5 %        |
| Northern Region Facilities                | 13,767.6         | 10,914.4         | 10,914.4         | 0.0                 | 0.0                  | 10,914.4         | -2,853.2                         | -20.7 %       | 0.0                               |               |
| Southcoast Region Facilities              | 3,409.9          | 3,361.0          | 3,320.5          | 0.0                 | 0.0                  | 3,320.5          | -89.4                            | -2.6 %        | -40.5                             | -1.2 %        |
| Traffic Signal Management                 | 1,770.4          | 1,770.4          | 1,770.4          | 0.0                 | 0.0                  | 1,770.4          | 0.0                              |               | 0.0                               |               |
| Central Highways and Aviation             | 40,825.9         | 41,307.1         | 41,266.0         | 21.3                | 0.0                  | 41,287.3         | 461.4                            | 1.1 %         | -19.8                             |               |
| Northern Highways & Aviation              | 62,875.0         | 63,878.1         | 63,583.3         | 252.0               | 0.0                  | 63,835.3         | 960.3                            | 1.5 %         | -42.8                             | -0.1 %        |
| Southcoast Highways & Aviation            | 23,678.1         | 23,412.5         | 23,390.2         | 8.6                 | 0.0                  | 23,398.8         | -279.3                           | -1.2 %        | -13.7                             | -0.1 %        |
| Whittier Access and Tunnel                | 6,260.4          | 6,058.4          | 6,058.4          | 0.0                 | 0.0                  | 6,058.4          | -202.0                           | -3.2 %        | 0.0                               |               |
| <b>Appropriation Total</b>                | <b>165,403.1</b> | <b>205,676.0</b> | <b>205,220.9</b> | <b>281.9</b>        | <b>0.0</b>           | <b>205,502.8</b> | <b>40,099.7</b>                  | <b>24.2 %</b> | <b>-173.2</b>                     | <b>-0.1 %</b> |
| <b>International Airports</b>             |                  |                  |                  |                     |                      |                  |                                  |               |                                   |               |
| Int Airport Systems Office                | 2,236.3          | 2,262.3          | 2,259.8          | 0.0                 | 0.0                  | 2,259.8          | 23.5                             | 1.1 %         | -2.5                              | -0.1 %        |
| AIA Administration                        | 7,267.2          | 7,231.7          | 7,171.8          | 0.0                 | 0.0                  | 7,171.8          | -95.4                            | -1.3 %        | -59.9                             | -0.8 %        |
| AIA Facilities                            | 24,002.2         | 24,232.4         | 24,232.4         | 0.0                 | 0.0                  | 24,232.4         | 230.2                            | 1.0 %         | 0.0                               |               |
| AIA Field & Equipment Maint               | 19,731.2         | 19,819.9         | 19,814.1         | 0.0                 | 0.0                  | 19,814.1         | 82.9                             | 0.4 %         | -5.8                              |               |
| AIA Operations                            | 6,457.0          | 6,888.7          | 6,885.0          | 0.0                 | 0.0                  | 6,885.0          | 428.0                            | 6.6 %         | -3.7                              | -0.1 %        |
| AIA Safety                                | 11,483.4         | 11,536.9         | 11,505.4         | 0.0                 | 0.0                  | 11,505.4         | 22.0                             | 0.2 %         | -31.5                             | -0.3 %        |
| FIA Administration                        | 2,123.6          | 2,145.5          | 2,123.1          | 0.0                 | 0.0                  | 2,123.1          | -0.5                             |               | -22.4                             | -1.0 %        |
| FIA Facilities                            | 4,530.6          | 4,569.9          | 4,564.7          | 0.0                 | 0.0                  | 4,564.7          | 34.1                             | 0.8 %         | -5.2                              | -0.1 %        |
| FIA Field & Equipment Maint               | 4,500.9          | 4,555.4          | 4,552.6          | 0.0                 | 0.0                  | 4,552.6          | 51.7                             | 1.1 %         | -2.8                              | -0.1 %        |
| FIA Operations                            | 1,198.0          | 1,232.0          | 1,227.4          | 0.0                 | 0.0                  | 1,227.4          | 29.4                             | 2.5 %         | -4.6                              | -0.4 %        |
| FIA Safety                                | 5,093.4          | 5,266.3          | 5,256.0          | 0.0                 | 0.0                  | 5,256.0          | 162.6                            | 3.2 %         | -10.3                             | -0.2 %        |
| <b>Appropriation Total</b>                | <b>88,623.8</b>  | <b>89,741.0</b>  | <b>89,592.3</b>  | <b>0.0</b>          | <b>0.0</b>           | <b>89,592.3</b>  | <b>968.5</b>                     | <b>1.1 %</b>  | <b>-148.7</b>                     | <b>-0.2 %</b> |
| <b>Marine Highway System</b>              |                  |                  |                  |                     |                      |                  |                                  |               |                                   |               |
| Marine Vessel Operations                  | 100,011.9        | 56,056.9         | 56,056.9         | 0.0                 | 0.0                  | 56,056.9         | -43,955.0                        | -43.9 %       | 0.0                               |               |
| Marine Vessel Fuel                        | 20,593.4         | 20,593.4         | 20,593.4         | 0.0                 | 0.0                  | 20,593.4         | 0.0                              |               | 0.0                               |               |
| Marine Engineering                        | 3,303.0          | 3,345.4          | 3,345.4          | 0.0                 | 0.0                  | 3,345.4          | 42.4                             | 1.3 %         | 0.0                               |               |
| Overhaul                                  | 1,647.8          | 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          | 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          | 8,185.8          | 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                  | 4,527.7                 | 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>96,366.7</b>         | <b>0.0</b>                  | <b>0.0</b>                   | <b>96,366.7</b>        | <b>-43,602.5</b>                         | <b>-31.2 %</b> | <b>0.0</b>                                |               |
| <b>Agency Total</b>               | <b>593,349.6</b>        | <b>595,313.3</b>         | <b>594,008.2</b>        | <b>281.9</b>                | <b>0.0</b>                   | <b>594,290.1</b>       | <b>940.5</b>                             | <b>0.2 %</b>   | <b>-1,023.2</b>                           | <b>-0.2 %</b> |
| Funding Summary                   |                         |                          |                         |                             |                              |                        |  |                |   |               |
| Unrestricted General (UGF)        | 179,988.8               | 142,231.6                | 141,949.7               | 281.9                       | 0.0                          | 142,231.6              | -37,757.2                                | -21.0 %        | 0.0                                       |               |
| Designated General (DGF)          | 98,821.0                | 96,466.3                 | 96,369.1                | 0.0                         | 0.0                          | 96,369.1               | -2,451.9                                 | -2.5 %         | -97.2                                     | -0.1 %        |
| Other State Funds (Other)         | 312,404.7               | 354,994.3                | 354,072.3               | 0.0                         | 0.0                          | 354,072.3              | 41,667.6                                 | 13.3 %         | -922.0                                    | -0.3 %        |
| Federal Receipts (Fed)            | 2,135.1                 | 1,621.1                  | 1,617.1                 | 0.0                         | 0.0                          | 1,617.1                | -518.0                                   | -24.3 %        | -4.0                                      | -0.2 %        |

## 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.

**20ConfCom (FY20 Conference Committee)** - The FY20 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 39 and HB 40). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**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]

**20 HB2001 Op (20 HB2001 Op Items)** - FY20 reversal of the Governor's vetoes included in HB2001 as well as other operating budget changes.

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

**20 OP T (20Budget with Lastest Bills)** - FY20 budget with special session additions/deletions. Includes all enacted bills plus operating appropriations in HB2001 and included in SB2002.