

**2018 Legislature - Operating Budget  
Allocation Summary - House Structure**

**Numbers**

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

| <b>Allocation</b>                        | <b>[1]<br/>19GovAdj</b> | <b>[2]<br/>HSub Rec</b> | <b>[2] - [1]<br/>19GovAdj to HSub Rec</b> |
|--|-------------------------|-------------------------|---|
| <b>Administration and Support</b>        |                         |                         |   |
| Commissioner's Office                    | 1,962.8                 | 1,962.8                 | 0.0                                       |
| Contracting and Appeals                  | 343.9                   | 343.9                   | 0.0                                       |
| EE/Civil Rights                          | 1,141.7                 | 1,141.7                 | 0.0                                       |
| Internal Review                          | 793.1                   | 793.1                   | 0.0                                       |
| Statewide Admin Services                 | 8,089.3                 | 8,089.3                 | 0.0                                       |
| Info Systems and Services                | 10,281.3                | 10,281.3                | 0.0                                       |
| Leased Facilities                        | 2,957.7                 | 2,957.7                 | 0.0                                       |
| Human Resources                          | 2,366.4                 | 2,366.4                 | 0.0                                       |
| Statewide Procurement                    | 1,304.0                 | 1,304.0                 | 0.0                                       |
| Central Support Svcs                     | 1,762.0                 | 1,762.0                 | 0.0                                       |
| Northern Support Services                | 1,806.7                 | 1,806.7                 | 0.0                                       |
| Southcoast Support Services              | 2,557.1                 | 2,557.1                 | 0.0                                       |
| Statewide Aviation                       | 4,372.8                 | 4,372.8                 | 0.0                                       |
| Program Development & Planning           | 8,312.1                 | 8,312.1                 | 0.0                                       |
| Measurement Standards                    | 6,679.9                 | 6,679.9                 | 0.0                                       |
| <b>Appropriation Total</b>               | <b>54,730.8</b>         | <b>54,730.8</b>         | <b>0.0</b>                                |
| <b>Design, Engineering &amp; Constr.</b> |                         |                         |   |
| Statewide Public Facilities              | 0.0                     | 0.0                     | 0.0                                       |
| SW Design & Engineering Svcs             | 12,242.9                | 12,242.9                | 0.0                                       |
| Harbor Program Development               | 0.0                     | 0.0                     | 0.0                                       |
| Central Design & Eng Svcs                | 22,593.2                | 22,593.2                | 0.0                                       |
| Northern Design & Eng Svcs               | 16,802.9                | 16,802.9                | 0.0                                       |
| Southcoast Design & Eng Svcs             | 10,948.6                | 10,948.6                | 0.0                                       |
| Central Construction & CIP               | 20,733.3                | 20,733.3                | 0.0                                       |
| Northern Construction & CIP              | 16,730.1                | 16,730.1                | 0.0                                       |
| Southcoast Region Construction           | 7,756.0                 | 7,756.0                 | 0.0                                       |
| <b>Appropriation Total</b>               | <b>107,807.0</b>        | <b>107,807.0</b>        | <b>0.0</b>                                |

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|--------------------------------|-------------------------|-------------------------|---|--------------|
| State Equipment Fleet          |                         |                         |   |              |
| State Equipment Fleet          | 33,619.1                | 33,619.1                | 0.0                                       |              |
| <b>Appropriation Total</b>     | <b>33,619.1</b>         | <b>33,619.1</b>         | <b>0.0</b>                                |              |
| Highways/Aviation & Facilities |                         |                         |   |              |
| Facilities Services            | 4,214.0                 | 4,214.0                 | 0.0                                       |              |
| Central Region Facilities      | 8,444.8                 | 8,444.8                 | 0.0                                       |              |
| Northern Region Facilities     | 13,767.6                | 13,767.6                | 0.0                                       |              |
| Southcoast Region Facilities   | 3,409.9                 | 3,409.9                 | 0.0                                       |              |
| Traffic Signal Management      | 1,770.4                 | 1,770.4                 | 0.0                                       |              |
| Central Highways and Aviation  | 40,439.8                | 40,439.8                | 0.0                                       |              |
| Northern Highways & Aviation   | 60,758.7                | 60,758.7                | 0.0                                       |              |
| Southcoast Highways & Aviation | 22,702.3                | 23,444.3                | 742.0                                     | 3.3 %        |
| Whittier Access and Tunnel     | 6,260.4                 | 6,260.4                 | 0.0                                       |              |
| <b>Appropriation Total</b>     | <b>161,767.9</b>        | <b>162,509.9</b>        | <b>742.0</b>                              | <b>0.5 %</b> |
| International Airports         |                         |                         |   |              |
| Int Airport Systems Office     | 2,229.8                 | 2,229.8                 | 0.0                                       |              |
| AIA Administration             | 7,179.6                 | 7,179.6                 | 0.0                                       |              |
| AIA Facilities                 | 23,426.9                | 23,426.9                | 0.0                                       |              |
| AIA Field & Equipment Maint    | 19,277.7                | 19,277.7                | 0.0                                       |              |
| AIA Operations                 | 6,428.5                 | 6,428.5                 | 0.0                                       |              |
| AIA Safety                     | 11,464.6                | 11,464.6                | 0.0                                       |              |
| FIA Administration             | 2,079.4                 | 2,079.4                 | 0.0                                       |              |
| FIA Facilities                 | 4,428.9                 | 4,428.9                 | 0.0                                       |              |
| FIA Field & Equipment Maint    | 4,362.7                 | 4,362.7                 | 0.0                                       |              |
| FIA Operations                 | 1,187.5                 | 1,187.5                 | 0.0                                       |              |
| FIA Safety                     | 5,082.8                 | 5,082.8                 | 0.0                                       |              |
| <b>Appropriation Total</b>     | <b>87,148.4</b>         | <b>87,148.4</b>         | <b>0.0</b>                                |              |

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|------------------------------|----------------------|----------------------|-----------------------------------|------------------|
| Marine Highway System        |                      |                      |                                   |                  |
| Marine Vessel Operations     | 100,011.9            | 100,011.9            | 0.0                               |                  |
| Marine Vessel Fuel           | 20,593.4             | 20,593.4             | 0.0                               |                  |
| Marine Engineering           | 3,372.4              | 3,372.4              | 0.0                               |                  |
| Overhaul                     | 1,647.8              | 1,647.8              | 0.0                               |                  |
| Reservations and Marketing   | 2,015.0              | 2,015.0              | 0.0                               |                  |
| Marine Shore Operations      | 7,949.3              | 7,949.3              | 0.0                               |                  |
| Vessel Operations Management | 4,153.5              | 4,153.5              | 0.0                               |                  |
| <b>Appropriation Total</b>   | <b>139,743.3</b>     | <b>139,743.3</b>     | <b>0.0</b>                        |                  |
| <br><b>Agency Total</b>      | <br><b>584,816.5</b> | <br><b>585,558.5</b> | <br><b>742.0</b>                  | <br><b>0.1 %</b> |
| <br>Funding Summary          |                      |                      |                                   |                  |
| Unrestricted General (UGF)   | 177,931.5            | 178,621.5            | 690.0                             | 0.4 %            |
| Designated General (DGF)     | 97,972.1             | 97,972.1             | 0.0                               |                  |
| Other State Funds (Other)    | 306,846.7            | 306,846.7            | 0.0                               |                  |
| Federal Receipts (Fed)       | 2,066.2              | 2,118.2              | 52.0                              | 2.5 %            |

## Column Definitions

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**HSub Rec (House Subcom Recommend)** - House Finance Subcommittee Recommendations to the House Finance Committee.