

## 2019 Legislature - Operating Budget Allocation Summary - Senate Structure

**Numbers and Language**

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

<b>Allocation</b>	[1] 19MgtP1n	[2] 20GovAmdTOT	[3] House	[4] SenFC FINAL	[4] - [1] 19MgtP1n to SenFC FIN	[4] - [2] 20GovAmdT to SenFC FIN	[4] - [3] House to SenFC FIN
<b>Administration and Support</b>							
Commissioner's Office	1,968.3	1,555.7	1,842.6	1,852.0	-116.3	-5.9 %	296.3 19.0 %
Contracting and Appeals	365.1	342.7	348.0	348.0	-17.1	-4.7 %	5.3 1.5 %
EE/Civil Rights	1,162.4	1,156.4	1,180.0	1,184.9	22.5	1.9 %	28.5 2.5 %
Internal Review	804.0	803.9	823.8	823.8	19.8	2.5 %	19.9 2.5 %
Statewide Admin Services	8,179.9	7,281.7	8,342.2	8,353.7	173.8	2.1 %	1,072.0 14.7 %
Information Systems and Serv	10,411.0	9,902.6	10,662.8	10,662.8	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
Human Resources	2,366.4	2,206.4	2,366.4	2,366.4	0.0		160.0 7.3 %
Statewide Procurement	1,896.3	1,566.7	2,155.6	2,155.6	259.3	13.7 %	588.9 37.6 %
Central Support Svcs	1,245.2	1,242.0	1,270.2	1,273.4	28.2	2.3 %	31.4 2.5 %
Northern Support Services	1,723.7	1,718.8	1,757.8	1,761.2	37.5	2.2 %	42.4 2.5 %
Southcoast Support Services	2,597.8	2,843.8	2,956.2	2,956.2	358.4	13.8 %	112.4 4.0 %
Statewide Aviation	4,420.7	4,373.9	4,531.6	4,531.6	110.9	2.5 %	157.7 3.6 %
Program Development & Planning	8,446.8	8,438.7	8,650.7	8,655.0	208.2	2.5 %	216.3 2.6 %
Measurement Standards	6,739.5	6,660.0	6,907.3	6,911.9	172.4	2.6 %	251.9 3.8 %
<b>Appropriation Total</b>	<b>55,264.6</b>	<b>53,030.8</b>	<b>56,732.7</b>	<b>56,774.0</b>	<b>1,509.4</b>	<b>2.7 %</b>	<b>3,743.2 7.1 %</b>
<b>Design, Engineering &amp; Constr</b>							
SW Design & Engineering Svcs	12,416.4	12,340.2	12,673.1	12,679.0	262.6	2.1 %	338.8 2.7 %
Central Design & Eng Svcs	22,966.3	22,957.4	23,592.1	23,592.1	625.8	2.7 %	634.7 2.8 %
Northern Design & Eng Svcs	17,184.1	17,162.4	17,625.6	17,630.0	445.9	2.6 %	467.6 2.7 %
Southcoast Design & Eng Svcs	11,179.2	10,985.7	11,267.4	11,267.4	88.2	0.8 %	281.7 2.6 %
Central Construction & CIP	21,239.4	21,216.3	21,821.3	21,821.3	581.9	2.7 %	605.0 2.9 %
Northern Construction & CIP	17,114.9	17,083.3	17,589.2	17,592.2	477.3	2.8 %	508.9 3.0 %
Southcoast Region Construction	7,555.4	7,252.1	7,462.7	7,465.2	-90.2	-1.2 %	213.1 2.9 %
<b>Appropriation Total</b>	<b>109,655.7</b>	<b>108,997.4</b>	<b>112,031.4</b>	<b>112,047.2</b>	<b>2,391.5</b>	<b>2.2 %</b>	<b>3,049.8 2.8 %</b>
<b>State Equipment Fleet</b>							
State Equipment Fleet	34,433.2	34,174.6	34,765.5	34,765.5	332.3	1.0 %	590.9 1.7 %
<b>Appropriation Total</b>	<b>34,433.2</b>	<b>34,174.6</b>	<b>34,765.5</b>	<b>34,765.5</b>	<b>332.3</b>	<b>1.0 %</b>	<b>590.9 1.7 %</b>

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<b>Highways/Aviation &amp; Facilities</b>										
Facilities Services	4,371.0	46,468.2	46,596.7	46,596.7	42,225.7	966.0 %	128.5	0.3 %	0.0	
Central Region Facilities	8,444.8	8,337.2	8,024.6	8,444.8	0.0		107.6	1.3 %	420.2	5.2 %
Northern Region Facilities	13,767.6	10,914.4	10,387.6	10,999.4	-2,768.2	-20.1 %	85.0	0.8 %	611.8	5.9 %
Southcoast Region Facilities	3,409.9	3,320.5	3,205.0	3,361.9	-48.0	-1.4 %	41.4	1.2 %	156.9	4.9 %
Traffic Signal Management	1,770.4	1,770.4	1,770.4	1,770.4	0.0		0.0		0.0	
Central Highways and Aviation	40,825.9	40,868.7	40,372.9	41,940.4	1,114.5	2.7 %	1,071.7	2.6 %	1,567.5	3.9 %
Northern Highways & Aviation	62,875.0	62,903.7	61,998.4	65,103.8	2,228.8	3.5 %	2,200.1	3.5 %	3,105.4	5.0 %
Southcoast Highways & Aviation	23,678.1	23,170.6	22,828.6	23,811.0	132.9	0.6 %	640.4	2.8 %	982.4	4.3 %
Whittier Access and Tunnel	6,260.4	6,052.9	6,058.4	6,058.4	-202.0	-3.2 %	5.5	0.1 %	0.0	
<b>Appropriation Total</b>	<b>165,403.1</b>	<b>203,806.6</b>	<b>201,242.6</b>	<b>208,086.8</b>	<b>42,683.7</b>	<b>25.8 %</b>	<b>4,280.2</b>	<b>2.1 %</b>	<b>6,844.2</b>	<b>3.4 %</b>
<b>International Airports</b>										
Int Airport Systems Office	2,236.3	2,233.8	2,262.3	2,262.3	26.0	1.2 %	28.5	1.3 %	0.0	
AIA Administration	7,267.2	7,089.5	7,231.7	7,231.7	-35.5	-0.5 %	142.2	2.0 %	0.0	
AIA Facilities	24,002.2	24,002.2	24,232.4	24,232.4	230.2	1.0 %	230.2	1.0 %	0.0	
AIA Field & Equipment Maint	19,731.2	19,614.8	19,819.9	19,819.9	88.7	0.4 %	205.1	1.0 %	0.0	
AIA Operations	6,457.0	6,831.9	6,888.7	6,888.7	431.7	6.7 %	56.8	0.8 %	0.0	
AIA Safety	11,483.4	11,451.9	11,536.9	11,536.9	53.5	0.5 %	85.0	0.7 %	0.0	
FIA Administration	2,123.6	2,101.2	2,145.5	2,145.5	21.9	1.0 %	44.3	2.1 %	0.0	
FIA Facilities	4,530.6	4,525.4	4,569.9	4,569.9	39.3	0.9 %	44.5	1.0 %	0.0	
FIA Field & Equipment Maint	4,500.9	4,498.1	4,555.4	4,555.4	54.5	1.2 %	57.3	1.3 %	0.0	
FIA Operations	1,198.0	1,193.4	1,232.0	1,232.0	34.0	2.8 %	38.6	3.2 %	0.0	
FIA Safety	5,093.4	5,225.7	5,266.3	5,266.3	172.9	3.4 %	40.6	0.8 %	0.0	
<b>Appropriation Total</b>	<b>88,623.8</b>	<b>88,767.9</b>	<b>89,741.0</b>	<b>89,741.0</b>	<b>1,117.2</b>	<b>1.3 %</b>	<b>973.1</b>	<b>1.1 %</b>	<b>0.0</b>	
<b>Marine Highway System</b>										
Marine Vessel Operations	100,011.9	33,235.5	90,011.9	56,056.9	-43,955.0	-43.9 %	22,821.4	68.7 %	-33,955.0	-37.7 %
Marine Vessel Fuel	20,593.4	4,013.1	20,593.4	20,593.4	0.0		16,580.3	413.2 %	0.0	
Marine Engineering	3,303.0	1,679.1	3,345.4	3,345.4	42.4	1.3 %	1,666.3	99.2 %	0.0	
Overhaul	1,647.8	400.0	1,647.8	1,647.8	0.0		1,247.8	312.0 %	0.0	

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Marine Highway System (continued)										
Reservations and Marketing	1,976.3	631.6	2,009.7	2,009.7	33.4	1.7 %	1,378.1	218.2 %	0.0	
Marine Shore Operations	8,026.0	2,052.7	6,970.8	8,185.8	159.8	2.0 %	6,133.1	298.8 %	1,215.0	17.4 %
Vessel Operations Management	4,410.8	2,327.7	4,527.7	4,527.7	116.9	2.7 %	2,200.0	94.5 %	0.0	
<b>Appropriation Total</b>	<b>139,969.2</b>	<b>44,339.7</b>	<b>129,106.7</b>	<b>96,366.7</b>	<b>-43,602.5</b>	<b>-31.2 %</b>	<b>52,027.0</b>	<b>117.3 %</b>	<b>-32,740.0</b>	<b>-25.4 %</b>
<b>Agency Total</b>	<b>593,349.6</b>	<b>533,117.0</b>	<b>623,619.9</b>	<b>597,781.2</b>	<b>4,431.6</b>	<b>0.7 %</b>	<b>64,664.2</b>	<b>12.1 %</b>	<b>-25,838.7</b>	<b>-4.1 %</b>
Funding Summary										
Unrestricted General (UGF)	179,988.8	122,788.0	165,433.0	140,524.6	-39,464.2	-21.9 %	17,736.6	14.4 %	-24,908.4	-15.1 %
Designated General (DGF)	98,821.0	59,962.0	99,586.0	96,466.3	-2,354.7	-2.4 %	36,504.3	60.9 %	-3,119.7	-3.1 %
Other State Funds (Other)	312,404.7	348,757.0	356,979.8	359,169.2	46,764.5	15.0 %	10,412.2	3.0 %	2,189.4	0.6 %
Federal Receipts (Fed)	2,135.1	1,610.0	1,621.1	1,621.1	-514.0	-24.1 %	11.1	0.7 %	0.0	

## 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.

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

**House (House)** - The version of the FY20 operating and mental health bills adopted by the House.

**SenFC FINAL (20 Final Senate Finance CS)** - The FY20 appropriations included in the versions of HB39 and HB40 that passed out of the Senate Finance Committee.