

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtPIn	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtPIn to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS			
Administration and Support										
Commissioner's Office	1,968.3	1,555.7	1,842.6	1,852.0	-116.3	-5.9 %	296.3	19.0 %	9.4	0.5 %
Contracting and Appeals	365.1	342.7	348.0	348.0	-17.1	-4.7 %	5.3	1.5 %	0.0	
EE/Civil Rights	1,162.4	1,156.4	1,180.0	1,184.9	22.5	1.9 %	28.5	2.5 %	4.9	0.4 %
Internal Review	804.0	803.9	823.8	823.8	19.8	2.5 %	19.9	2.5 %	0.0	
Statewide Admin Services	8,179.9	7,281.7	8,342.2	8,353.7	173.8	2.1 %	1,072.0	14.7 %	11.5	0.1 %
Information Systems and Serv	10,411.0	9,902.6	10,662.8	10,662.8	251.8	2.4 %	760.2	7.7 %	0.0	
Leased Facilities	2,937.5	2,937.5	2,937.5	2,937.5	0.0		0.0		0.0	
Human Resources	2,366.4	2,206.4	2,366.4	2,366.4	0.0		160.0	7.3 %	0.0	
Statewide Procurement	1,896.3	1,566.7	2,155.6	2,155.6	259.3	13.7 %	588.9	37.6 %	0.0	
Central Support Svcs	1,245.2	1,242.0	1,270.2	1,273.4	28.2	2.3 %	31.4	2.5 %	3.2	0.3 %
Northern Support Services	1,723.7	1,718.8	1,757.8	1,761.2	37.5	2.2 %	42.4	2.5 %	3.4	0.2 %
Southcoast Support Services	2,597.8	2,843.8	2,956.2	2,956.2	358.4	13.8 %	112.4	4.0 %	0.0	
Statewide Aviation	4,420.7	4,373.9	4,531.6	4,531.6	110.9	2.5 %	157.7	3.6 %	0.0	
Program Development & Planning	8,446.8	8,438.7	8,650.7	8,655.0	208.2	2.5 %	216.3	2.6 %	4.3	
Measurement Standards	6,739.5	6,660.0	6,907.3	6,911.9	172.4	2.6 %	251.9	3.8 %	4.6	0.1 %
Appropriation Total	55,264.6	53,030.8	56,732.7	56,774.0	1,509.4	2.7 %	3,743.2	7.1 %	41.3	0.1 %
Design, Engineering & Constr										
SW Design & Engineering Svcs	12,416.4	12,340.2	12,673.1	12,679.0	262.6	2.1 %	338.8	2.7 %	5.9	
Central Design & Eng Svcs	22,966.3	22,957.4	23,592.1	23,592.1	625.8	2.7 %	634.7	2.8 %	0.0	
Northern Design & Eng Svcs	17,184.1	17,162.4	17,625.6	17,630.0	445.9	2.6 %	467.6	2.7 %	4.4	
Southcoast Design & Eng Svcs	11,179.2	10,985.7	11,267.4	11,267.4	88.2	0.8 %	281.7	2.6 %	0.0	
Central Construction & CIP	21,239.4	21,216.3	21,821.3	21,821.3	581.9	2.7 %	605.0	2.9 %	0.0	
Northern Construction & CIP	17,114.9	17,083.3	17,589.2	17,592.2	477.3	2.8 %	508.9	3.0 %	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 %	2.5	
Appropriation Total	109,655.7	108,997.4	112,031.4	112,047.2	2,391.5	2.2 %	3,049.8	2.8 %	15.8	
State Equipment Fleet										
State Equipment Fleet	34,433.2	34,174.6	34,765.5	34,765.5	332.3	1.0 %	590.9	1.7 %	0.0	
Appropriation Total	34,433.2	34,174.6	34,765.5	34,765.5	332.3	1.0 %	590.9	1.7 %	0.0	

2019 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtP1n	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtP1n to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS			
Highways/Aviation & Facilities										
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	
Appropriation Total	165,403.1	203,806.6	201,242.6	208,086.8	42,683.7	25.8 %	4,280.2	2.1 %	6,844.2	3.4 %
International Airports										
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	
Appropriation Total	88,623.8	88,767.9	89,741.0	89,741.0	1,117.2	1.3 %	973.1	1.1 %	0.0	
Marine Highway System										
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	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19MgtP1n	[2] 20GovAmd+	[3] House	[4] Senate CS1	[4] - [1] 19MgtP1n to Senate CS	[4] - [2] 20GovAmd+ to Senate CS	[4] - [3] House to Senate CS
Marine Highway System (continued)							
Reservations and Marketing	1,976.3	631.6	2,009.7	2,009.7	33.4	1,378.1	0.0
Marine Shore Operations	8,026.0	2,052.7	6,970.8	8,185.8	159.8	6,133.1	1,215.0
Vessel Operations Management	4,410.8	2,327.7	4,527.7	4,527.7	116.9	2,200.0	0.0
Appropriation Total	139,969.2	44,339.7	129,106.7	96,366.7	-43,602.5	52,027.0	-32,740.0
Agency Total	593,349.6	533,117.0	623,619.9	597,781.2	4,431.6	64,664.2	-25,838.7
Funding Summary							
Unrestricted General (UGF)	179,988.8	122,788.0	165,433.0	140,524.6	-39,464.2	17,736.6	-24,908.4
Designated General (DGF)	98,821.0	59,962.0	99,586.0	96,466.3	-2,354.7	36,504.3	-3,119.7
Other State Funds (Other)	312,404.7	348,757.0	356,979.8	359,169.2	46,764.5	10,412.2	2,189.4
Federal Receipts (Fed)	2,135.1	1,610.0	1,621.1	1,621.1	-514.0	11.1	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.

20GovAmd+ (GovAmd+Post30DayAmds) - Governor's Operating Budget Amendments plus all post 30-day amendments. This column does not include the Permanent Fund Dividend appropriation that the Governor included in separate legislation.

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

Senate CS1 (Senate CS1) - This CS includes the Subcommittee proposals, salary adjustments (as adjusted by LFD) requested by the Governor and language items.