

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21GovAmd	[2] House	[3] Senate	[4] 21ConfCom	[4] - [1] 21GovAmd to 21ConfCom		[4] - [2] House to 21ConfCom		[4] - [3] Senate to 21ConfCom	
Administration and Support										
Commissioner's Office	1,759.9	1,847.3	1,847.3	1,847.3	87.4	5.0 %	0.0		0.0	
Contracting and Appeals	365.1	365.1	365.1	365.1	0.0		0.0		0.0	
EE/Civil Rights	1,186.8	1,187.9	1,187.9	1,187.9	1.1	0.1 %	0.0		0.0	
Internal Review	815.7	815.8	815.8	815.8	0.1		0.0		0.0	
Statewide Admin Services	9,035.8	9,560.6	9,560.6	9,560.6	524.8	5.8 %	0.0		0.0	
Information Systems and Serv	3,881.6	3,881.6	3,881.6	3,881.6	0.0		0.0		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	2,366.4	2,366.4	2,366.4	0.0		0.0		0.0	
Statewide Procurement	2,466.1	2,792.1	2,792.1	2,792.1	326.0	13.2 %	0.0		0.0	
Central Support Svcs	1,348.8	1,348.8	1,348.8	1,348.8	0.0		0.0		0.0	
Northern Support Services	1,288.4	1,289.9	1,289.9	1,289.9	1.5	0.1 %	0.0		0.0	
Southcoast Support Services	3,237.3	3,253.8	3,253.8	3,253.8	16.5	0.5 %	0.0		0.0	
Statewide Aviation	4,560.0	4,606.8	4,606.8	4,606.8	46.8	1.0 %	0.0		0.0	
Program Development & Planning	8,312.5	8,316.3	8,316.3	8,316.3	3.8		0.0		0.0	
Measurement Standards	6,947.2	7,022.1	7,022.1	7,022.1	74.9	1.1 %	0.0		0.0	
Appropriation Total	50,509.1	51,592.0	51,592.0	51,592.0	1,082.9	2.1 %	0.0		0.0	
Design, Engineering & Constr										
SW Design & Engineering Svcs	16,403.7	16,474.0	16,474.0	16,474.0	70.3	0.4 %	0.0		0.0	
Central Design & Eng Svcs	23,940.6	23,949.5	23,949.5	23,949.5	8.9		0.0		0.0	
Northern Design & Eng Svcs	17,627.8	17,645.1	17,645.1	17,645.1	17.3	0.1 %	0.0		0.0	
Southcoast Design & Eng Svcs	10,820.2	10,843.6	10,843.6	10,843.6	23.4	0.2 %	0.0		0.0	
Central Construction & CIP	22,051.8	22,074.9	22,074.9	22,074.9	23.1	0.1 %	0.0		0.0	
Northern Construction & CIP	18,164.7	18,193.3	18,193.3	18,193.3	28.6	0.2 %	0.0		0.0	
Southcoast Region Construction	7,501.3	7,521.6	7,521.6	7,521.6	20.3	0.3 %	0.0		0.0	
Appropriation Total	116,510.1	116,702.0	116,702.0	116,702.0	191.9	0.2 %	0.0		0.0	
State Equipment Fleet										
State Equipment Fleet	34,582.8	34,841.4	34,841.4	34,841.4	258.6	0.7 %	0.0		0.0	
Appropriation Total	34,582.8	34,841.4	34,841.4	34,841.4	258.6	0.7 %	0.0		0.0	

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Highways/Aviation & Facilities							
Facilities Services	46,043.1	46,059.3	46,059.3	46,059.3	16.2	0.0	0.0
Central Region Facilities	8,337.2	8,377.4	8,377.4	8,377.4	40.2	0.5 %	0.0
Northern Region Facilities	10,889.4	10,889.4	10,889.4	10,889.4	0.0	0.0	0.0
Southcoast Region Facilities	3,320.5	3,361.0	3,361.0	3,361.0	40.5	1.2 %	0.0
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	41,603.3	41,763.1	41,763.1	41,763.1	159.8	0.4 %	0.0
Northern Highways & Aviation	63,820.5	63,863.3	63,863.3	63,863.3	42.8	0.1 %	0.0
Southcoast Highways & Aviation	22,891.5	22,905.2	22,905.2	22,905.2	13.7	0.1 %	0.0
Whittier Access and Tunnel	6,060.3	6,060.3	6,060.3	6,060.3	0.0	0.0	0.0
Appropriation Total	204,736.2	205,049.4	205,049.4	205,049.4	313.2	0.2 %	0.0
International Airports							
Int Airport Systems Office	2,269.0	2,271.5	2,271.5	2,271.5	2.5	0.1 %	0.0
AIA Administration	8,310.0	8,369.9	8,369.9	8,369.9	59.9	0.7 %	0.0
AIA Facilities	24,864.9	24,864.9	24,864.9	24,864.9	0.0	0.0	0.0
AIA Field & Equipment Maint	18,089.6	18,095.4	18,095.4	18,095.4	5.8	0.0	0.0
AIA Operations	7,006.1	7,009.8	7,009.8	7,009.8	3.7	0.1 %	0.0
AIA Safety	12,568.8	12,600.3	12,600.3	12,600.3	31.5	0.3 %	0.0
FIA Administration	2,257.6	2,280.0	2,280.0	2,280.0	22.4	1.0 %	0.0
FIA Facilities	4,720.3	4,725.5	4,725.5	4,725.5	5.2	0.1 %	0.0
FIA Field & Equipment Maint	4,564.1	4,566.9	4,566.9	4,566.9	2.8	0.1 %	0.0
FIA Operations	1,148.1	1,152.7	1,152.7	1,152.7	4.6	0.4 %	0.0
FIA Safety	5,239.1	5,249.4	5,249.4	5,249.4	10.3	0.2 %	0.0
Appropriation Total	91,037.6	91,186.3	91,186.3	91,186.3	148.7	0.2 %	0.0
Marine Highway System							
Marine Vessel Operations	74,461.7	86,628.7	90,631.0	90,631.0	16,169.3	21.7 %	4,002.3
Marine Vessel Fuel	12,640.3	16,417.8	16,417.8	16,417.8	3,777.5	29.9 %	0.0
Marine Engineering	2,269.3	3,421.7	3,421.7	3,421.7	1,152.4	50.8 %	0.0
Overhaul	329.4	603.1	603.1	603.1	273.7	83.1 %	0.0

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Marine Highway System (continued)									
Reservations and Marketing	1,288.7	1,343.4	1,343.4	1,343.4	54.7	4.2 %	0.0		0.0
Marine Shore Operations	6,432.0	7,471.6	7,471.6	7,471.6	1,039.6	16.2 %	0.0		0.0
Vessel Operations Management	3,398.5	3,672.2	3,672.2	3,672.2	273.7	8.1 %	0.0		0.0
Appropriation Total	100,819.9	119,558.5	123,560.8	123,560.8	22,740.9	22.6 %	4,002.3	3.3 %	0.0
 Agency Total	 598,195.7	 618,929.6	 622,931.9	 622,931.9	 24,736.2	 4.1 %	 4,002.3	 0.6 %	 0.0
Funding Summary									
Unrestricted General (UGF)	145,526.2	156,979.1	162,463.0	162,463.0	16,936.8	11.6 %	5,483.9	3.5 %	0.0
Designated General (DGF)	97,503.9	105,858.9	104,377.3	104,377.3	6,873.4	7.0 %	-1,481.6	-1.4 %	0.0
Other State Funds (Other)	353,547.0	354,469.0	354,469.0	354,469.0	922.0	0.3 %	0.0		0.0
Federal Receipts (Fed)	1,618.6	1,622.6	1,622.6	1,622.6	4.0	0.2 %	0.0		0.0

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

Senate (FY21 Senate) - The version of the FY21 operating and mental health bills adopted by the Senate.

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget