

2020 Legislature - Operating Budget Allocation Summary - Senate Structure

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| Numbers and Language |
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Agency: Department of Transportation and Public Facilities

| Allocation | [1] 21GovAmd | [2] House | [3] SFIN | [3] - [1] 21GovAmd to SFIN | [3] - [2] House to SFIN |
|--------------------------------|------------------|------------------|------------------|-------------------------------|----------------------------|
| Administration and Support | | | | | |
| Commissioner's Office | 1,759.9 | 1,847.3 | 1,847.3 | 87.4 | 5.0 % |
| Contracting and Appeals | 365.1 | 365.1 | 365.1 | 0.0 | |
| EE/Civil Rights | 1,186.8 | 1,187.9 | 1,187.9 | 1.1 | 0.1 % |
| Internal Review | 815.7 | 815.8 | 815.8 | 0.1 | |
| Statewide Admin Services | 9,035.8 | 9,560.6 | 9,560.6 | 524.8 | 5.8 % |
| Information Systems and Servic | 3,881.6 | 3,881.6 | 3,881.6 | 0.0 | |
| Leased Facilities | 2,937.5 | 2,937.5 | 2,937.5 | 0.0 | |
| Human Resources | 2,366.4 | 2,366.4 | 2,366.4 | 0.0 | |
| Statewide Procurement | 2,466.1 | 2,792.1 | 2,792.1 | 326.0 | 13.2 % |
| Central Support Svcs | 1,348.8 | 1,348.8 | 1,348.8 | 0.0 | |
| Northern Support Services | 1,288.4 | 1,289.9 | 1,289.9 | 1.5 | 0.1 % |
| Southcoast Support Services | 3,237.3 | 3,253.8 | 3,253.8 | 16.5 | 0.5 % |
| Statewide Aviation | 4,560.0 | 4,606.8 | 4,606.8 | 46.8 | 1.0 % |
| Program Development & Planning | 8,312.5 | 8,316.3 | 8,316.3 | 3.8 | |
| Measurement Standards | 6,947.2 | 7,022.1 | 7,022.1 | 74.9 | 1.1 % |
| Appropriation Total | 50,509.1 | 51,592.0 | 51,592.0 | 1,082.9 | 2.1 % |
| Design, Engineering & Constr | | | | | |
| SW Design & Engineering Svcs | 16,403.7 | 16,474.0 | 16,474.0 | 70.3 | 0.4 % |
| Central Design & Eng Svcs | 23,940.6 | 23,949.5 | 23,949.5 | 8.9 | |
| Northern Design & Eng Svcs | 17,627.8 | 17,645.1 | 17,645.1 | 17.3 | 0.1 % |
| Southcoast Design & Eng Svcs | 10,820.2 | 10,843.6 | 10,843.6 | 23.4 | 0.2 % |
| Central Construction & CIP | 22,051.8 | 22,074.9 | 22,074.9 | 23.1 | 0.1 % |
| Northern Construction & CIP | 18,164.7 | 18,193.3 | 18,193.3 | 28.6 | 0.2 % |
| Southcoast Region Construction | 7,501.3 | 7,521.6 | 7,521.6 | 20.3 | 0.3 % |
| Appropriation Total | 116,510.1 | 116,702.0 | 116,702.0 | 191.9 | 0.2 % |

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|--------------------------------|------------------|------------------|------------------|-------------------------------|----------------------------|
| State Equipment Fleet | | | | | |
| State Equipment Fleet | 34,582.8 | 34,841.4 | 34,841.4 | 258.6 | 0.7 % |
| Appropriation Total | 34,582.8 | 34,841.4 | 34,841.4 | 258.6 | 0.7 % |
| Highways/Aviation & Facilities | | | | | |
| Facilities Services | 46,043.1 | 46,059.3 | 46,059.3 | 16.2 | |
| Central Region Facilities | 8,337.2 | 8,377.4 | 8,377.4 | 40.2 | 0.5 % |
| Northern Region Facilities | 10,889.4 | 10,889.4 | 10,889.4 | 0.0 | |
| Southcoast Region Facilities | 3,320.5 | 3,361.0 | 3,361.0 | 40.5 | 1.2 % |
| Traffic Signal Management | 1,770.4 | 1,770.4 | 1,770.4 | 0.0 | |
| Central Highways and Aviation | 41,603.3 | 41,763.1 | 41,763.1 | 159.8 | 0.4 % |
| Northern Highways & Aviation | 63,820.5 | 63,863.3 | 63,863.3 | 42.8 | 0.1 % |
| Southcoast Highways & Aviation | 22,891.5 | 22,905.2 | 22,905.2 | 13.7 | 0.1 % |
| Whittier Access and Tunnel | 6,060.3 | 6,060.3 | 6,060.3 | 0.0 | |
| Appropriation Total | 204,736.2 | 205,049.4 | 205,049.4 | 313.2 | 0.2 % |
| International Airports | | | | | |
| Int Airport Systems Office | 2,269.0 | 2,271.5 | 2,271.5 | 2.5 | 0.1 % |
| AIA Administration | 8,310.0 | 8,369.9 | 8,369.9 | 59.9 | 0.7 % |
| AIA Facilities | 24,864.9 | 24,864.9 | 24,864.9 | 0.0 | |
| AIA Field & Equipment Maint | 18,089.6 | 18,095.4 | 18,095.4 | 5.8 | |
| AIA Operations | 7,006.1 | 7,009.8 | 7,009.8 | 3.7 | 0.1 % |
| AIA Safety | 12,568.8 | 12,600.3 | 12,600.3 | 31.5 | 0.3 % |
| FIA Administration | 2,257.6 | 2,280.0 | 2,280.0 | 22.4 | 1.0 % |
| FIA Facilities | 4,720.3 | 4,725.5 | 4,725.5 | 5.2 | 0.1 % |
| FIA Field & Equipment Maint | 4,564.1 | 4,566.9 | 4,566.9 | 2.8 | 0.1 % |
| FIA Operations | 1,148.1 | 1,152.7 | 1,152.7 | 4.6 | 0.4 % |
| FIA Safety | 5,239.1 | 5,249.4 | 5,249.4 | 10.3 | 0.2 % |
| Appropriation Total | 91,037.6 | 91,186.3 | 91,186.3 | 148.7 | 0.2 % |

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|------------------------------|------------------|------------------|------------------|-------------------------------|----------------------------|
| Marine Highway System | | | | | |
| Marine Vessel Operations | 74,461.7 | 86,628.7 | 90,631.0 | 16,169.3 21.7 % | 4,002.3 4.6 % |
| Marine Vessel Fuel | 12,640.3 | 16,417.8 | 16,417.8 | 3,777.5 29.9 % | 0.0 |
| Marine Engineering | 2,269.3 | 3,421.7 | 3,421.7 | 1,152.4 50.8 % | 0.0 |
| Overhaul | 329.4 | 603.1 | 603.1 | 273.7 83.1 % | 0.0 |
| Reservations and Marketing | 1,288.7 | 1,343.4 | 1,343.4 | 54.7 4.2 % | 0.0 |
| Marine Shore Operations | 6,432.0 | 7,471.6 | 7,471.6 | 1,039.6 16.2 % | 0.0 |
| Vessel Operations Management | 3,398.5 | 3,672.2 | 3,672.2 | 273.7 8.1 % | 0.0 |
| Appropriation Total | 100,819.9 | 119,558.5 | 123,560.8 | 22,740.9 22.6 % | 4,002.3 3.3 % |
| Agency Total | 598,195.7 | 618,929.6 | 622,931.9 | 24,736.2 4.1 % | 4,002.3 0.6 % |
| Funding Summary | | | | | |
| Unrestricted General (UGF) | 145,526.2 | 156,979.1 | 162,463.0 | 16,936.8 11.6 % | 5,483.9 3.5 % |
| Designated General (DGF) | 97,503.9 | 105,858.9 | 104,377.3 | 6,873.4 7.0 % | -1,481.6 -1.4 % |
| Other State Funds (Other) | 353,547.0 | 354,469.0 | 354,469.0 | 922.0 0.3 % | 0.0 |
| Federal Receipts (Fed) | 1,618.6 | 1,622.6 | 1,622.6 | 4.0 0.2 % | 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.

SFIN (Senate Finance) - Operating items in HB 205 as passed by the Senate Finance Committee