

**2020 Legislature - Operating Budget  
Allocation Summary - Senate Structure**

**Numbers and Language**

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

<b>Allocation</b>	<b>[1] 21GovAmd</b>	<b>[2] House</b>	<b>[3] SCS1</b>	<b>[3] - [1] 21GovAmd to SCS1</b>	<b>[3] - [2] House to SCS1</b>
<b>Administration and Support</b>					
Commissioner's Office	1,759.9	1,847.3	1,847.3	87.4    5.0 %	0.0
Contracting and Appeals	365.1	365.1	365.1	0.0	0.0
EE/Civil Rights	1,186.8	1,187.9	1,187.9	1.1    0.1 %	0.0
Internal Review	815.7	815.8	815.8	0.1	0.0
Statewide Admin Services	9,035.8	9,560.6	9,560.6	524.8    5.8 %	0.0
Information Systems and Servic	3,881.6	3,881.6	3,881.6	0.0	0.0
Leased Facilities	2,937.5	2,937.5	2,937.5	0.0	0.0
Human Resources	2,366.4	2,366.4	2,366.4	0.0	0.0
Statewide Procurement	2,466.1	2,792.1	2,792.1	326.0    13.2 %	0.0
Central Support Svcs	1,348.8	1,348.8	1,348.8	0.0	0.0
Northern Support Services	1,288.4	1,289.9	1,289.9	1.5    0.1 %	0.0
Southcoast Support Services	3,237.3	3,253.8	3,253.8	16.5    0.5 %	0.0
Statewide Aviation	4,560.0	4,606.8	4,606.8	46.8    1.0 %	0.0
Program Development & Planning	8,312.5	8,316.3	8,316.3	3.8	0.0
Measurement Standards	6,947.2	7,022.1	7,022.1	74.9    1.1 %	0.0
<b>Appropriation Total</b>	<b>50,509.1</b>	<b>51,592.0</b>	<b>51,592.0</b>	<b>1,082.9    2.1 %</b>	<b>0.0</b>
<b>Design, Engineering &amp; Constr</b>					
SW Design & Engineering Svcs	16,403.7	16,474.0	16,474.0	70.3    0.4 %	0.0
Central Design & Eng Svcs	23,940.6	23,949.5	23,949.5	8.9	0.0
Northern Design & Eng Svcs	17,627.8	17,645.1	17,645.1	17.3    0.1 %	0.0
Southcoast Design & Eng Svcs	10,820.2	10,843.6	10,843.6	23.4    0.2 %	0.0
Central Construction & CIP	22,051.8	22,074.9	22,074.9	23.1    0.1 %	0.0
Northern Construction & CIP	18,164.7	18,193.3	18,193.3	28.6    0.2 %	0.0
Southcoast Region Construction	7,501.3	7,521.6	7,521.6	20.3    0.3 %	0.0
<b>Appropriation Total</b>	<b>116,510.1</b>	<b>116,702.0</b>	<b>116,702.0</b>	<b>191.9    0.2 %</b>	<b>0.0</b>

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State Equipment Fleet					
State Equipment Fleet	34,582.8	34,841.4	34,841.4	258.6	0.7 %
<b>Appropriation Total</b>	<b>34,582.8</b>	<b>34,841.4</b>	<b>34,841.4</b>	<b>258.6</b>	<b>0.7 %</b>
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	
<b>Appropriation Total</b>	<b>204,736.2</b>	<b>205,049.4</b>	<b>205,049.4</b>	<b>313.2</b>	<b>0.2 %</b>
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 %
<b>Appropriation Total</b>	<b>91,037.6</b>	<b>91,186.3</b>	<b>91,186.3</b>	<b>148.7</b>	<b>0.2 %</b>

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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
<b>Appropriation Total</b>	<b>100,819.9</b>	<b>119,558.5</b>	<b>123,560.8</b>	<b>22,740.9    22.6 %</b>	<b>4,002.3    3.3 %</b>
<b>Agency Total</b>	<b>598,195.7</b>	<b>618,929.6</b>	<b>622,931.9</b>	<b>24,736.2    4.1 %</b>	<b>4,002.3    0.6 %</b>
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, 2020 (the 30th day of session).

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

**SCS1 (Sen Finance CS1)** - Committee Substitute Adopted by Senate Finance 3-20-20