

2020 Legislature - Operating Budget Allocation Summary - Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 21GovAmd	[2] House	[3] Senate	[3] - [1] 21GovAmd to Senate		[3] - [2] House to Senate
Administration and Support						
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
Appropriation Total	50,509.1	51,592.0	51,592.0	1,082.9	2.1 %	0.0
Design, Engineering & Constr						
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
Appropriation Total	116,510.1	116,702.0	116,702.0	191.9	0.2 %	0.0

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

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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.

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