

**2018 Legislature - Operating Budget
Allocation Summary - House Structure**

Numbers

Agency: Department of Transportation and Public Facilities

Allocation	[1] 19GovAdj	[2] HSub Rec	[2] - [1] 19GovAdj to HSub Rec
Administration and Support			
Commissioner's Office	1,962.8	1,962.8	0.0
Contracting and Appeals	343.9	343.9	0.0
EE/Civil Rights	1,141.7	1,141.7	0.0
Internal Review	793.1	793.1	0.0
Statewide Admin Services	8,089.3	8,089.3	0.0
Info Systems and Services	10,281.3	10,281.3	0.0
Leased Facilities	2,957.7	2,957.7	0.0
Human Resources	2,366.4	2,366.4	0.0
Statewide Procurement	1,304.0	1,304.0	0.0
Central Support Svcs	1,762.0	1,762.0	0.0
Northern Support Services	1,806.7	1,806.7	0.0
Southcoast Support Services	2,557.1	2,557.1	0.0
Statewide Aviation	4,372.8	4,372.8	0.0
Program Development & Planning	8,312.1	8,312.1	0.0
Measurement Standards	6,679.9	6,679.9	0.0
Appropriation Total	54,730.8	54,730.8	0.0
Design, Engineering & Constr.			
Statewide Public Facilities	0.0	0.0	0.0
SW Design & Engineering Svcs	12,242.9	12,242.9	0.0
Harbor Program Development	0.0	0.0	0.0
Central Design & Eng Svcs	22,593.2	22,593.2	0.0
Northern Design & Eng Svcs	16,802.9	16,802.9	0.0
Southcoast Design & Eng Svcs	10,948.6	10,948.6	0.0
Central Construction & CIP	20,733.3	20,733.3	0.0
Northern Construction & CIP	16,730.1	16,730.1	0.0
Southcoast Region Construction	7,756.0	7,756.0	0.0
Appropriation Total	107,807.0	107,807.0	0.0

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State Equipment Fleet				
State Equipment Fleet	33,619.1	33,619.1	0.0	
Appropriation Total	33,619.1	33,619.1	0.0	
Highways/Aviation & Facilities				
Facilities Services	4,214.0	4,214.0	0.0	
Central Region Facilities	8,444.8	8,444.8	0.0	
Northern Region Facilities	13,767.6	13,767.6	0.0	
Southcoast Region Facilities	3,409.9	3,409.9	0.0	
Traffic Signal Management	1,770.4	1,770.4	0.0	
Central Highways and Aviation	40,439.8	40,439.8	0.0	
Northern Highways & Aviation	60,758.7	60,758.7	0.0	
Southcoast Highways & Aviation	22,702.3	23,444.3	742.0	3.3 %
Whittier Access and Tunnel	6,260.4	6,260.4	0.0	
Appropriation Total	161,767.9	162,509.9	742.0	0.5 %
International Airports				
Int Airport Systems Office	2,229.8	2,229.8	0.0	
AIA Administration	7,179.6	7,179.6	0.0	
AIA Facilities	23,426.9	23,426.9	0.0	
AIA Field & Equipment Maint	19,277.7	19,277.7	0.0	
AIA Operations	6,428.5	6,428.5	0.0	
AIA Safety	11,464.6	11,464.6	0.0	
FIA Administration	2,079.4	2,079.4	0.0	
FIA Facilities	4,428.9	4,428.9	0.0	
FIA Field & Equipment Maint	4,362.7	4,362.7	0.0	
FIA Operations	1,187.5	1,187.5	0.0	
FIA Safety	5,082.8	5,082.8	0.0	
Appropriation Total	87,148.4	87,148.4	0.0	

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Marine Highway System				
Marine Vessel Operations	100,011.9	100,011.9	0.0	
Marine Vessel Fuel	20,593.4	20,593.4	0.0	
Marine Engineering	3,372.4	3,372.4	0.0	
Overhaul	1,647.8	1,647.8	0.0	
Reservations and Marketing	2,015.0	2,015.0	0.0	
Marine Shore Operations	7,949.3	7,949.3	0.0	
Vessel Operations Management	4,153.5	4,153.5	0.0	
Appropriation Total	139,743.3	139,743.3	0.0	
Agency Total	584,816.5	585,558.5	742.0	0.1 %
Funding Summary				
Unrestricted General (UGF)	177,931.5	178,621.5	690.0	0.4 %
Designated General (DGF)	97,972.1	97,972.1	0.0	
Other State Funds (Other)	306,846.7	306,846.7	0.0	
Federal Receipts (Fed)	2,066.2	2,118.2	52.0	2.5 %

Column Definitions

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

HSub Rec (House Subcom Recommend) - House Finance Subcommittee Recommendations to the House Finance Committee.