

## 2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**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	966.0	982.5	982.5	982.5	16.5	1.7 %	0.0	0.0
Contracting and Appeals	45.3	45.3	45.3	45.3	0.0		0.0	0.0
EE/Civil Rights	261.0	261.0	261.0	261.0	0.0		0.0	0.0
Statewide Admin Services	1,464.4	1,973.2	1,973.2	1,973.2	508.8	34.7 %	0.0	0.0
Information Systems and Servic	1,382.0	1,382.0	1,382.0	1,382.0	0.0		0.0	0.0
Human Resources	801.7	801.7	801.7	801.7	0.0		0.0	0.0
Statewide Procurement	1,025.8	1,351.8	1,351.8	1,351.8	326.0	31.8 %	0.0	0.0
Central Support Svcs	270.7	270.7	270.7	270.7	0.0		0.0	0.0
Northern Support Services	480.7	480.7	480.7	480.7	0.0		0.0	0.0
Southcoast Support Services	1,051.6	1,051.6	1,051.6	1,051.6	0.0		0.0	0.0
Statewide Aviation	114.0	114.0	114.0	114.0	0.0		0.0	0.0
Program Development & Planning	266.3	266.3	266.3	266.3	0.0		0.0	0.0
Measurement Standards	4,212.2	4,280.3	4,280.3	4,280.3	68.1	1.6 %	0.0	0.0
<b>Appropriation Total</b>	<b>12,341.7</b>	<b>13,261.1</b>	<b>13,261.1</b>	<b>13,261.1</b>	<b>919.4</b>	<b>7.4 %</b>	<b>0.0</b>	<b>0.0</b>
Design, Engineering & Constr								
SW Design & Engineering Svcs	1,236.7	1,236.7	1,236.7	1,236.7	0.0		0.0	0.0
Central Design & Eng Svcs	678.5	678.5	678.5	678.5	0.0		0.0	0.0
Northern Design & Eng Svcs	259.9	259.9	259.9	259.9	0.0		0.0	0.0
Southcoast Design & Eng Svcs	334.4	334.4	334.4	334.4	0.0		0.0	0.0
Central Construction & CIP	97.7	97.7	97.7	97.7	0.0		0.0	0.0
Northern Construction & CIP	160.3	160.3	160.3	160.3	0.0		0.0	0.0
Southcoast Region Construction	55.8	55.8	55.8	55.8	0.0		0.0	0.0
<b>Appropriation Total</b>	<b>2,823.3</b>	<b>2,823.3</b>	<b>2,823.3</b>	<b>2,823.3</b>	<b>0.0</b>		<b>0.0</b>	<b>0.0</b>
Highways/Aviation & Facilities								
Facilities Services	109.7	109.7	109.7	109.7	0.0		0.0	0.0
Central Region Facilities	6,988.8	6,988.8	6,988.8	6,988.8	0.0		0.0	0.0
Northern Region Facilities	10,563.3	10,563.3	10,563.3	10,563.3	0.0		0.0	0.0

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Highways/Aviation & Facilities (continued)										
Southcoast Region Facilities	3,210.5	3,213.7	3,213.7	3,213.7	3.2	0.1 %	0.0		0.0	
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0		0.0		0.0	
Central Highways and Aviation	34,774.0	34,914.0	34,914.0	34,914.0	140.0	0.4 %	0.0		0.0	
Northern Highways & Aviation	52,462.6	52,462.7	52,462.7	52,462.7	0.1		0.0		0.0	
Southcoast Highways & Aviation	18,027.0	18,033.6	18,033.6	18,033.6	6.6		0.0		0.0	
<b>Appropriation Total</b>	<b>127,895.2</b>	<b>128,045.1</b>	<b>128,045.1</b>	<b>128,045.1</b>	<b>149.9</b>	<b>0.1 %</b>	<b>0.0</b>		<b>0.0</b>	
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	4.6 %	0.0	
Marine Vessel Fuel	12,640.3	16,417.8	16,417.8	16,417.8	3,777.5	29.9 %	0.0		0.0	
Marine Engineering	1,565.7	2,718.1	2,718.1	2,718.1	1,152.4	73.6 %	0.0		0.0	
Overhaul	329.4	603.1	603.1	603.1	273.7	83.1 %	0.0		0.0	
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	3,252.1	3,525.8	3,525.8	3,525.8	273.7	8.4 %	0.0		0.0	
<b>Appropriation Total</b>	<b>99,969.9</b>	<b>118,708.5</b>	<b>122,710.8</b>	<b>122,710.8</b>	<b>22,740.9</b>	<b>22.7 %</b>	<b>4,002.3</b>	<b>3.4 %</b>	<b>0.0</b>	
<b>Agency Total</b>	<b>243,030.1</b>	<b>262,838.0</b>	<b>266,840.3</b>	<b>266,840.3</b>	<b>23,810.2</b>	<b>9.8 %</b>	<b>4,002.3</b>	<b>1.5 %</b>	<b>0.0</b>	
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	

## 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