

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

Numbers and Language Fund Groups: Unrestricted General

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	708.6	708.6	708.6	708.6	0.0	0.0	0.0
Contracting and Appeals	34.3	34.3	34.3	34.3	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	812.5	812.5	812.5	812.5	0.0	0.0	0.0
Information Systems and Servic	940.5	940.5	940.5	940.5	0.0	0.0	0.0
Human Resources	531.0	531.0	531.0	531.0	0.0	0.0	0.0
Statewide Procurement	605.7	605.7	605.7	605.7	0.0	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	1,006.4	1,006.4	1,006.4	1,006.4	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	1,144.2	1,144.2	1,144.2	1,144.2	0.0	0.0	0.0
Appropriation Total	7,175.9	7,175.9	7,175.9	7,175.9	0.0	0.0	0.0
Design, Engineering & Constr							
SW Design & Engineering Svcs	922.3	922.3	922.3	922.3	0.0	0.0	0.0
Central Design & Eng Svcs	106.8	106.8	106.8	106.8	0.0	0.0	0.0
Northern Design & Eng Svcs	124.5	124.5	124.5	124.5	0.0	0.0	0.0
Southcoast Design & Eng Svcs	127.6	127.6	127.6	127.6	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
Appropriation Total	1,595.0	1,595.0	1,595.0	1,595.0	0.0	0.0	0.0
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	10,427.2	10,427.2	10,427.2	10,427.2	0.0	0.0	0.0

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Highways/Aviation & Facilities (continued)									
Southcoast Region Facilities	3,124.1	3,124.1	3,124.1	3,124.1	0.0		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	19,192.9	19,332.9	19,332.9	19,332.9	140.0	0.7 %	0.0		0.0
Northern Highways & Aviation	34,216.9	34,216.9	34,216.9	34,216.9	0.0		0.0		0.0
Southcoast Highways & Aviation	11,031.1	11,031.1	11,031.1	11,031.1	0.0		0.0		0.0
Appropriation Total	86,850.0	86,990.0	86,990.0	86,990.0	140.0	0.2 %	0.0		0.0
Marine Highway System									
Marine Vessel Operations	41,887.6	53,200.5	58,684.4	58,684.4	16,796.8	40.1 %	5,483.9	10.3 %	0.0
Marine Vessel Fuel	7,796.3	7,796.3	7,796.3	7,796.3	0.0		0.0		0.0
Marine Engineering	53.1	53.1	53.1	53.1	0.0		0.0		0.0
Reservations and Marketing	56.3	56.3	56.3	56.3	0.0		0.0		0.0
Marine Shore Operations	112.0	112.0	112.0	112.0	0.0		0.0		0.0
Appropriation Total	49,905.3	61,218.2	66,702.1	66,702.1	16,796.8	33.7 %	5,483.9	9.0 %	0.0
Agency Total	145,526.2	156,979.1	162,463.0	162,463.0	16,936.8	11.6 %	5,483.9	3.5 %	0.0
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

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