

2020 Legislature - Operating Budget Allocation Summary - House Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 20MgtPln	[2] 21Gov	[3] HCS1	[3] - [1] 20MgtPln to HCS1	[3] - [2] 21Gov to HCS1
Administration and Support					
Commissioner's Office	964.2	964.5	981.0	16.8	1.7 %
Contracting and Appeals	45.1	45.2	45.2	0.1	0.2 %
EE/Civil Rights	259.1	261.0	261.0	1.9	0.7 %
Statewide Admin Services	1,966.0	1,464.5	1,973.3	7.3	0.4 %
Information Systems and Servic	2,559.8	1,382.0	1,382.0	-1,177.8	-46.0 %
Human Resources	801.7	801.7	801.7	0.0	
Statewide Procurement	1,343.8	1,032.1	1,358.1	14.3	1.1 %
Central Support Svcs	270.2	270.2	270.2	0.0	
Northern Support Services	696.6	480.6	480.6	-216.0	-31.0 %
Southcoast Support Services	880.5	1,051.0	1,051.0	170.5	19.4 %
Statewide Aviation	116.9	114.1	114.1	-2.8	-2.4 %
Program Development & Planning	266.0	266.3	266.3	0.3	0.1 %
Measurement Standards	4,124.0	4,159.5	4,227.6	103.6	2.5 %
Appropriation Total	14,293.9	12,292.7	13,212.1	-1,081.8	-7.6 %
Design, Engineering & Constr					
SW Design & Engineering Svcs	59.1	1,236.7	1,236.7	1,177.6	>999 %
Central Design & Eng Svcs	673.0	679.1	679.1	6.1	0.9 %
Northern Design & Eng Svcs	258.3	259.8	259.8	1.5	0.6 %
Southcoast Design & Eng Svcs	332.1	334.3	334.3	2.2	0.7 %
Central Construction & CIP	97.7	97.7	97.7	0.0	
Northern Construction & CIP	160.2	160.2	160.2	0.0	
Southcoast Region Construction	55.7	55.7	55.7	0.0	
Appropriation Total	1,636.1	2,823.5	2,823.5	1,187.4	72.6 %
Highways/Aviation & Facilities					
Facilities Services	109.1	109.7	109.7	0.6	0.5 %
Central Region Facilities	6,988.8	6,988.8	6,988.8	0.0	
Northern Region Facilities	10,563.3	10,563.3	10,563.3	0.0	

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Highways/Aviation & Facilities (continued)					
Southcoast Region Facilities	3,210.5	3,210.5	3,213.7	3.2 0.1 %	3.2 0.1 %
Traffic Signal Management	1,759.3	1,759.3	1,759.3	0.0	0.0
Central Highways and Aviation	34,678.3	34,946.8	34,946.8	268.5 0.8 %	0.0
Northern Highways & Aviation	52,381.9	52,809.3	52,809.4	427.5 0.8 %	0.1
Southcoast Highways & Aviation	18,252.8	18,156.6	18,163.2	-89.6 -0.5 %	6.6
Appropriation Total	127,944.0	128,544.3	128,554.2	610.2 0.5 %	9.9
Marine Highway System					
Marine Vessel Operations	70,696.2	74,461.7	86,628.7	15,932.5 22.5 %	12,167.0 16.3 %
Marine Vessel Fuel	12,057.2	12,640.3	16,417.8	4,360.6 36.2 %	3,777.5 29.9 %
Marine Engineering	1,081.7	1,448.7	2,601.1	1,519.4 140.5 %	1,152.4 79.5 %
Overhaul	329.4	329.4	603.1	273.7 83.1 %	273.7 83.1 %
Reservations and Marketing	1,281.9	1,288.3	1,343.0	61.1 4.8 %	54.7 4.2 %
Marine Shore Operations	5,891.6	6,433.9	7,473.5	1,581.9 26.9 %	1,039.6 16.2 %
Vessel Operations Management	3,106.8	3,252.7	3,526.4	419.6 13.5 %	273.7 8.4 %
Appropriation Total	94,444.8	99,855.0	118,593.6	24,148.8 25.6 %	18,738.6 18.8 %
Agency Total	238,318.8	243,515.5	263,183.4	24,864.6 10.4 %	19,667.9 8.1 %
Funding Summary					
Unrestricted General (UGF)	141,949.7	145,899.9	157,212.8	15,263.1 10.8 %	11,312.9 7.8 %
Designated General (DGF)	96,369.1	97,615.6	105,970.6	9,601.5 10.0 %	8,355.0 8.6 %

Column Definitions

20MgtPln (FY20 Management Plan) - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

21Gov (FY21 Governor Request 12/15) - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

HCS1 (House CS1) - House Subcommittee recommendations and language changes incorporated into the first CS.