

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

Numbers and Language Fund Groups: Unrestricted General
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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	707.2	707.2	707.2	0.0		0.0
Contracting and Appeals	34.2	34.2	34.2	0.0		0.0
EE/Civil Rights	259.1	261.0	261.0	1.9	0.7 %	0.0
Statewide Admin Services	808.6	812.5	812.5	3.9	0.5 %	0.0
Information Systems and Servic	1,803.7	940.5	940.5	-863.2	-47.9 %	0.0
Human Resources	531.0	531.0	531.0	0.0		0.0
Statewide Procurement	602.6	608.6	608.6	6.0	1.0 %	0.0
Central Support Svcs	270.2	270.2	270.2	0.0		0.0
Northern Support Services	696.6	480.6	480.6	-216.0	-31.0 %	0.0
Southcoast Support Services	835.9	1,005.7	1,005.7	169.8	20.3 %	0.0
Statewide Aviation	112.6	114.1	114.1	1.5	1.3 %	0.0
Program Development & Planning	266.0	266.3	266.3	0.3	0.1 %	0.0
Measurement Standards	1,081.2	1,089.8	1,089.8	8.6	0.8 %	0.0
<b>Appropriation Total</b>	<b>8,008.9</b>	<b>7,121.7</b>	<b>7,121.7</b>	<b>-887.2</b>	<b>-11.1 %</b>	<b>0.0</b>
Design, Engineering & Constr						
SW Design & Engineering Svcs	59.1	922.3	922.3	863.2	>999 %	0.0
Central Design & Eng Svcs	106.8	106.8	106.8	0.0		0.0
Northern Design & Eng Svcs	124.2	124.3	124.3	0.1	0.1 %	0.0
Southcoast Design & Eng Svcs	127.4	127.4	127.4	0.0		0.0
Central Construction & CIP	97.7	97.7	97.7	0.0		0.0
Northern Construction & CIP	160.2	160.2	160.2	0.0		0.0
Southcoast Region Construction	55.7	55.7	55.7	0.0		0.0
<b>Appropriation Total</b>	<b>731.1</b>	<b>1,594.4</b>	<b>1,594.4</b>	<b>863.3</b>	<b>118.1 %</b>	<b>0.0</b>
Highways/Aviation & Facilities						
Facilities Services	109.0	109.7	109.7	0.7	0.6 %	0.0
Central Region Facilities	6,988.8	6,988.8	6,988.8	0.0		0.0
Northern Region Facilities	10,427.2	10,427.2	10,427.2	0.0		0.0

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**Agency: Department of Transportation and Public Facilities**

<b>Allocation</b>	<b>[1] 20MgtPln</b>	<b>[2] 21Gov</b>	<b>[3] HCS1</b>	<b>[3] - [1] 20MgtPln to HCS1</b>		<b>[3] - [2] 21Gov to HCS1</b>	
Highways/Aviation & Facilities (continued)							
Southcoast Region Facilities	3,124.1	3,124.1	3,124.1	0.0		0.0	
Traffic Signal Management	1,759.3	1,759.3	1,759.3	0.0		0.0	
Central Highways and Aviation	19,349.5	19,360.6	19,360.6	11.1	0.1 %	0.0	
Northern Highways & Aviation	34,174.7	34,425.2	34,425.2	250.5	0.7 %	0.0	
Southcoast Highways & Aviation	11,274.9	11,083.5	11,083.5	-191.4	-1.7 %	0.0	
<b>Appropriation Total</b>	<b>87,207.5</b>	<b>87,278.4</b>	<b>87,278.4</b>	<b>70.9</b>	<b>0.1 %</b>	<b>0.0</b>	
Marine Highway System							
Marine Vessel Operations	38,568.3	41,887.6	53,200.5	14,632.2	37.9 %	11,312.9	27.0 %
Marine Vessel Fuel	7,213.2	7,796.3	7,796.3	583.1	8.1 %	0.0	
Marine Engineering	53.1	53.1	53.1	0.0		0.0	
Reservations and Marketing	56.3	56.3	56.3	0.0		0.0	
Marine Shore Operations	111.3	112.1	112.1	0.8	0.7 %	0.0	
<b>Appropriation Total</b>	<b>46,002.2</b>	<b>49,905.4</b>	<b>61,218.3</b>	<b>15,216.1</b>	<b>33.1 %</b>	<b>11,312.9</b>	<b>22.7 %</b>
<b>Agency Total</b>	<b>141,949.7</b>	<b>145,899.9</b>	<b>157,212.8</b>	<b>15,263.1</b>	<b>10.8 %</b>	<b>11,312.9</b>	<b>7.8 %</b>
Funding Summary							
Unrestricted General (UGF)	141,949.7	145,899.9	157,212.8	15,263.1	10.8 %	11,312.9	7.8 %

## 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.