

**2020 Legislature - Operating Budget
Allocation Summary - Senate Structure**

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

Allocation	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1	[3] - [2] House to SCS1
Administration and Support					
Commissioner's Office	966.0	982.5	982.5	16.5	1.7 %
Contracting and Appeals	45.3	45.3	45.3	0.0	0.0
EE/Civil Rights	261.0	261.0	261.0	0.0	0.0
Statewide Admin Services	1,464.4	1,973.2	1,973.2	508.8	34.7 %
Information Systems and Servic	1,382.0	1,382.0	1,382.0	0.0	0.0
Human Resources	801.7	801.7	801.7	0.0	0.0
Statewide Procurement	1,025.8	1,351.8	1,351.8	326.0	31.8 %
Central Support Svcs	270.7	270.7	270.7	0.0	0.0
Northern Support Services	480.7	480.7	480.7	0.0	0.0
Southcoast Support Services	1,051.6	1,051.6	1,051.6	0.0	0.0
Statewide Aviation	114.0	114.0	114.0	0.0	0.0
Program Development & Planning	266.3	266.3	266.3	0.0	0.0
Measurement Standards	4,212.2	4,280.3	4,280.3	68.1	1.6 %
Appropriation Total	12,341.7	13,261.1	13,261.1	919.4	7.4 %
Design, Engineering & Constr					
SW Design & Engineering Svcs	1,236.7	1,236.7	1,236.7	0.0	0.0
Central Design & Eng Svcs	678.5	678.5	678.5	0.0	0.0
Northern Design & Eng Svcs	259.9	259.9	259.9	0.0	0.0
Southcoast Design & Eng Svcs	334.4	334.4	334.4	0.0	0.0
Central Construction & CIP	97.7	97.7	97.7	0.0	0.0
Northern Construction & CIP	160.3	160.3	160.3	0.0	0.0
Southcoast Region Construction	55.8	55.8	55.8	0.0	0.0
Appropriation Total	2,823.3	2,823.3	2,823.3	0.0	0.0
Highways/Aviation & Facilities					
Facilities Services	109.7	109.7	109.7	0.0	0.0
Central Region Facilities	6,988.8	6,988.8	6,988.8	0.0	0.0
Northern Region Facilities	10,563.3	10,563.3	10,563.3	0.0	0.0

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Highways/Aviation & Facilities (continued)							
Southcoast Region Facilities	3,210.5	3,213.7	3,213.7	3.2	0.1 %	0.0	
Traffic Signal Management	1,759.3	1,759.3	1,759.3	0.0		0.0	
Central Highways and Aviation	34,774.0	34,914.0	34,914.0	140.0	0.4 %	0.0	
Northern Highways & Aviation	52,462.6	52,462.7	52,462.7	0.1		0.0	
Southcoast Highways & Aviation	18,027.0	18,033.6	18,033.6	6.6		0.0	
Appropriation Total	127,895.2	128,045.1	128,045.1	149.9	0.1 %	0.0	
Marine Highway System							
Marine Vessel Operations	74,461.7	86,628.7	90,631.0	16,169.3	21.7 %	4,002.3	4.6 %
Marine Vessel Fuel	12,640.3	16,417.8	16,417.8	3,777.5	29.9 %	0.0	
Marine Engineering	1,565.7	2,718.1	2,718.1	1,152.4	73.6 %	0.0	
Overhaul	329.4	603.1	603.1	273.7	83.1 %	0.0	
Reservations and Marketing	1,288.7	1,343.4	1,343.4	54.7	4.2 %	0.0	
Marine Shore Operations	6,432.0	7,471.6	7,471.6	1,039.6	16.2 %	0.0	
Vessel Operations Management	3,252.1	3,525.8	3,525.8	273.7	8.4 %	0.0	
Appropriation Total	99,969.9	118,708.5	122,710.8	22,740.9	22.7 %	4,002.3	3.4 %
Agency Total	243,030.1	262,838.0	266,840.3	23,810.2	9.8 %	4,002.3	1.5 %
Funding Summary							
Unrestricted General (UGF)	145,526.2	156,979.1	162,463.0	16,936.8	11.6 %	5,483.9	3.5 %
Designated General (DGF)	97,503.9	105,858.9	104,377.3	6,873.4	7.0 %	-1,481.6	-1.4 %

Column Definitions

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

House (House) - The version of the FY21 operating and mental health bills adopted by the House.

SCS1 (Sen Finance CS1) - Committee Substitute Adopted by Senate Finance 3-20-20