

2020 Legislature - Operating Budget Allocation Summary - ConfCom Structure

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

Allocation	[1] 20FnIBud	[2] 21GovAmd	[3] 21ConfCom	[4] 21 Vetoes	[5] 21 Enacted	[6] Enacted Bills	[7] 21 Budget	[7] - [1] 20FnIBud to 21 Budget		[7] - [3] 21ConfCom to 21 Budget	
Administration and Support											
Commissioner's Office	964.2	966.0	982.5	-16.5	966.0	0.0	966.0	1.8	0.2 %	-16.5	-1.7 %
Contracting and Appeals	45.1	45.3	45.3	0.0	45.3	0.0	45.3	0.2	0.4 %	0.0	
EE/Civil Rights	259.1	261.0	261.0	0.0	261.0	0.0	261.0	1.9	0.7 %	0.0	
Statewide Admin Services	1,966.0	1,464.4	1,973.2	-1.7	1,971.5	0.0	1,971.5	5.5	0.3 %	-1.7	-0.1 %
Information Systems and Servic	2,559.8	1,382.0	1,382.0	0.0	1,382.0	0.0	1,382.0	-1,177.8	-46.0 %	0.0	
Human Resources	801.7	801.7	801.7	0.0	801.7	0.0	801.7	0.0		0.0	
Statewide Procurement	1,343.8	1,025.8	1,351.8	-1.0	1,350.8	0.0	1,350.8	7.0	0.5 %	-1.0	-0.1 %
Central Support Svcs	270.2	270.7	270.7	0.0	270.7	0.0	270.7	0.5	0.2 %	0.0	
Northern Support Services	696.6	480.7	480.7	0.0	480.7	0.0	480.7	-215.9	-31.0 %	0.0	
Southcoast Support Services	880.5	1,051.6	1,051.6	0.0	1,051.6	0.0	1,051.6	171.1	19.4 %	0.0	
Statewide Aviation	116.9	114.0	114.0	0.0	114.0	0.0	114.0	-2.9	-2.5 %	0.0	
Program Development & Planning	266.0	266.3	266.3	0.0	266.3	0.0	266.3	0.3	0.1 %	0.0	
Measurement Standards	4,124.0	4,212.2	4,280.3	-68.1	4,212.2	0.0	4,212.2	88.2	2.1 %	-68.1	-1.6 %
Appropriation Total	14,293.9	12,341.7	13,261.1	-87.3	13,173.8	0.0	13,173.8	-1,120.1	-7.8 %	-87.3	-0.7 %
Design, Engineering & Constr											
SW Design & Engineering Svcs	59.1	1,236.7	1,236.7	0.0	1,236.7	0.0	1,236.7	1,177.6	>999 %	0.0	
Central Design & Eng Svcs	673.0	678.5	678.5	0.0	678.5	0.0	678.5	5.5	0.8 %	0.0	
Northern Design & Eng Svcs	258.3	259.9	259.9	0.0	259.9	0.0	259.9	1.6	0.6 %	0.0	
Southcoast Design & Eng Svcs	332.1	334.4	334.4	0.0	334.4	0.0	334.4	2.3	0.7 %	0.0	
Central Construction & CIP	97.7	97.7	97.7	0.0	97.7	0.0	97.7	0.0		0.0	
Northern Construction & CIP	160.2	160.3	160.3	0.0	160.3	0.0	160.3	0.1	0.1 %	0.0	
Southcoast Region Construction	55.7	55.8	55.8	0.0	55.8	0.0	55.8	0.1	0.2 %	0.0	
Appropriation Total	1,636.1	2,823.3	2,823.3	0.0	2,823.3	0.0	2,823.3	1,187.2	72.6 %	0.0	
Highways/Aviation & Facilities											
Facilities Services	109.1	109.7	109.7	0.0	109.7	0.0	109.7	0.6	0.5 %	0.0	
Central Region Facilities	6,988.8	6,988.8	6,988.8	0.0	6,988.8	0.0	6,988.8	0.0		0.0	
Northern Region Facilities	10,563.3	10,563.3	10,563.3	0.0	10,563.3	0.0	10,563.3	0.0		0.0	
Southcoast Region Facilities	3,210.5	3,210.5	3,213.7	-3.2	3,210.5	0.0	3,210.5	0.0		-3.2	-0.1 %
Traffic Signal Management	1,759.3	1,759.3	1,759.3	0.0	1,759.3	0.0	1,759.3	0.0		0.0	

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Highways/Aviation & Facilities (continued)											
Central Highways and Aviation	34,678.3	34,774.0	34,914.0	-140.0	34,774.0	0.0	34,774.0	95.7	0.3 %	-140.0	-0.4 %
Northern Highways & Aviation	52,540.0	52,462.6	52,462.7	-0.1	52,462.6	0.0	52,462.6	-77.4	-0.1 %	-0.1	
Southcoast Highways & Aviation	18,252.8	18,027.0	18,033.6	-6.6	18,027.0	0.0	18,027.0	-225.8	-1.2 %	-6.6	
Appropriation Total	128,102.1	127,895.2	128,045.1	-149.9	127,895.2	0.0	127,895.2	-206.9	-0.2 %	-149.9	-0.1 %
Marine Highway System											
Marine Vessel Operations	77,746.2	74,461.7	90,631.0	-15,548.3	75,082.7	0.0	75,082.7	-2,663.5	-3.4 %	-15,548.3	-17.2 %
Marine Vessel Fuel	12,057.2	12,640.3	16,417.8	0.0	16,417.8	0.0	16,417.8	4,360.6	36.2 %	0.0	
Marine Engineering	1,081.7	1,565.7	2,718.1	0.0	2,718.1	0.0	2,718.1	1,636.4	151.3 %	0.0	
Overhaul	329.4	329.4	603.1	0.0	603.1	0.0	603.1	273.7	83.1 %	0.0	
Reservations and Marketing	1,281.9	1,288.7	1,343.4	0.0	1,343.4	0.0	1,343.4	61.5	4.8 %	0.0	
Marine Shore Operations	5,891.6	6,432.0	7,471.6	0.0	7,471.6	0.0	7,471.6	1,580.0	26.8 %	0.0	
Vessel Operations Management	3,106.8	3,252.1	3,525.8	0.0	3,525.8	0.0	3,525.8	419.0	13.5 %	0.0	
Appropriation Total	101,494.8	99,969.9	122,710.8	-15,548.3	107,162.5	0.0	107,162.5	5,667.7	5.6 %	-15,548.3	-12.7 %
Agency Total	245,526.9	243,030.1	266,840.3	-15,785.5	251,054.8	0.0	251,054.8	5,527.9	2.3 %	-15,785.5	-5.9 %
Funding Summary											
Unrestricted General (UGF)	142,107.8	145,526.2	162,463.0	-12,831.1	149,631.9	0.0	149,631.9	7,524.1	5.3 %	-12,831.1	-7.9 %
Designated General (DGF)	103,419.1	97,503.9	104,377.3	-2,954.4	101,422.9	0.0	101,422.9	-1,996.2	-1.9 %	-2,954.4	-2.8 %

Column Definitions

20FnIBud (FY20 Final Budget) - Sums the 20MgtPlan and 20SupRPL columns to reflect the total FY20 operating budget. [20 RPL+20Adjust+SFIN FTSupp+20MgtPln+20SupinOp+NewLegis Supp+:Veto20Sup+:VetoHB234+MH Supp]

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

21ConfCom (Conference Committee) - FY21 Conference Committee Operating Budget

21 Vetoes (21 Vetoes) - Governor's HB 205 and HB 206 Operating and Mental Health Vetoes

21 Enacted (21 Enacted) - Includes FY21 Conference Committee plus the Governor's Vetoes [21ConfCom+21 Vetoes+21Adjust]

Enacted Bills (FY21 Bills Enacted) - FY21 appropriations associated with new legislation and signed by the Governor as of 4/10/20. This column excludes capital project fiscal notes and supplemental budget fiscal notes.

21 Budget (FY21 Final Op Budget) - Sum of the 21 Enacted and Enacted Bills columns to reflect the total FY21 operating budget. FY21 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY21 budget are excluded from this column because the amounts are unknown at this time. [Enacted Bills+21ConfCom+21 Vetoes+21Adjust]