

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

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

Allocation	[1] 19Actual	[2] 20MgtPln	[3] 21Adj Base	[4] 21Gov	[5] GovSup	[4] - [1] 19Actual to 21Gov	[4] - [2] 20MgtPln to 21Gov	[4] - [3] 21Adj Bas to 21Gov
Administration and Support								
Commissioner's Office	969.2	964.2	964.5	964.5	0.0	-4.7	-0.5 %	0.3
Contracting and Appeals	29.4	45.1	45.2	45.2	0.0	15.8	53.7 %	0.1
EE/Civil Rights	259.1	259.1	261.0	261.0	0.0	1.9	0.7 %	1.9
Statewide Admin Services	1,781.4	1,966.0	1,971.6	1,464.5	0.0	-316.9	-17.8 %	-501.5
Information Systems and Serv	2,454.7	2,559.8	1,382.2	1,382.0	0.0	-1,072.7	-43.7 %	-1,177.8
Human Resources	801.7	801.7	801.7	801.7	0.0	0.0		0.0
Statewide Procurement	1,465.8	1,343.8	1,357.1	1,032.1	0.0	-433.7	-29.6 %	-311.7
Central Support Svcs	271.6	270.2	270.2	270.2	0.0	-1.4	-0.5 %	0.0
Northern Support Services	698.3	696.6	480.6	480.6	0.0	-217.7	-31.2 %	-216.0
Southcoast Support Services	792.8	880.5	1,051.0	1,051.0	0.0	258.2	32.6 %	170.5
Statewide Aviation	111.2	116.9	118.4	114.1	0.0	2.9	2.6 %	-2.8
Program Development & Planning	265.3	266.0	266.3	266.3	0.0	1.0	0.4 %	0.3
Measurement Standards	3,542.2	4,124.0	4,159.5	4,159.5	0.0	617.3	17.4 %	35.5
<b>Appropriation Total</b>	<b>13,442.7</b>	<b>14,293.9</b>	<b>13,129.3</b>	<b>12,292.7</b>	<b>0.0</b>	<b>-1,150.0</b>	<b>-8.6 %</b>	<b>-2,001.2</b>
Design, Engineering & Constr								
SW Design & Engineering Svcs	63.2	59.1	1,236.7	1,236.7	0.0	1,173.5	>999 %	1,177.6
Central Design & Eng Svcs	550.1	673.0	679.1	679.1	0.0	129.0	23.5 %	6.1
Northern Design & Eng Svcs	341.4	258.3	259.8	259.8	0.0	-81.6	-23.9 %	1.5
Southcoast Design & Eng Svcs	306.1	332.1	334.3	334.3	0.0	28.2	9.2 %	2.2
Central Construction & CIP	97.7	97.7	97.7	97.7	0.0	0.0		0.0
Northern Construction & CIP	163.2	160.2	160.2	160.2	0.0	-3.0	-1.8 %	0.0
Southcoast Region Construction	57.8	55.7	55.7	55.7	0.0	-2.1	-3.6 %	0.0
<b>Appropriation Total</b>	<b>1,579.5</b>	<b>1,636.1</b>	<b>2,823.5</b>	<b>2,823.5</b>	<b>0.0</b>	<b>1,244.0</b>	<b>78.8 %</b>	<b>1,187.4</b>
Highways/Aviation & Facilities								
Facilities Services	79.3	109.1	109.8	109.7	0.0	30.4	38.3 %	0.6
Central Region Facilities	6,108.7	6,988.8	6,988.8	6,988.8	0.0	880.1	14.4 %	0.0
Northern Region Facilities	10,811.2	10,563.3	10,563.3	10,563.3	0.0	-247.9	-2.3 %	0.0
Southcoast Region Facilities	3,532.0	3,210.5	3,210.5	3,210.5	0.0	-321.5	-9.1 %	0.0
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0		0.0

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

<u>Allocation</u>	<u>[1] 19Actual</u>	<u>[2] 20MgtPln</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] GovSup 12/15</u>	<u>[4] - [1] 19Actual to 21Gov</u>	<u>[4] - [2] 20MgtPln to 21Gov</u>	<u>[4] - [3] 21Adj Bas to 21Gov</u>
Highways/Aviation & Facilities (continued)								
Central Highways and Aviation	34,108.3	34,678.3	34,911.5	34,946.8	0.0	838.5 2.5 %	268.5 0.8 %	35.3 0.1 %
Northern Highways & Aviation	50,755.8	52,381.9	53,057.3	52,809.3	0.0	2,053.5 4.0 %	427.4 0.8 %	-248.0 -0.5 %
Southcoast Highways & Aviation	17,851.1	18,252.8	18,247.8	18,156.6	0.0	305.5 1.7 %	-96.2 -0.5 %	-91.2 -0.5 %
<b>Appropriation Total</b>	<b>125,005.7</b>	<b>127,944.0</b>	<b>128,848.3</b>	<b>128,544.3</b>	<b>0.0</b>	<b>3,538.6 2.8 %</b>	<b>600.3 0.5 %</b>	<b>-304.0 -0.2 %</b>
Marine Highway System								
Marine Vessel Operations	100,996.6	70,696.2	70,814.0	74,461.7	0.0	-26,534.9 -26.3 %	3,765.5 5.3 %	3,647.7 5.2 %
Marine Vessel Fuel	19,539.7	12,057.2	12,057.2	12,640.3	0.0	-6,899.4 -35.3 %	583.1 4.8 %	583.1 4.8 %
Marine Engineering	1,997.3	1,081.7	1,448.7	1,448.7	0.0	-548.6 -27.5 %	367.0 33.9 %	0.0
Overhaul	1,607.0	329.4	329.4	329.4	0.0	-1,277.6 -79.5 %	0.0	0.0
Reservations and Marketing	1,530.8	1,281.9	1,288.3	1,288.3	0.0	-242.5 -15.8 %	6.4 0.5 %	0.0
Marine Shore Operations	7,655.2	5,891.6	5,929.5	6,433.9	0.0	-1,221.3 -16.0 %	542.3 9.2 %	504.4 8.5 %
Vessel Operations Management	4,095.4	3,106.8	3,252.7	3,252.7	0.0	-842.7 -20.6 %	145.9 4.7 %	0.0
<b>Appropriation Total</b>	<b>137,422.0</b>	<b>94,444.8</b>	<b>95,119.8</b>	<b>99,855.0</b>	<b>0.0</b>	<b>-37,567.0 -27.3 %</b>	<b>5,410.2 5.7 %</b>	<b>4,735.2 5.0 %</b>
<b>Agency Total</b>	<b>277,449.9</b>	<b>238,318.8</b>	<b>239,920.9</b>	<b>243,515.5</b>	<b>0.0</b>	<b>-33,934.4 -12.2 %</b>	<b>5,196.7 2.2 %</b>	<b>3,594.6 1.5 %</b>
Funding Summary								
Unrestricted General (UGF)	179,908.0	141,949.7	143,152.2	145,899.9	0.0	-34,008.1 -18.9 %	3,950.2 2.8 %	2,747.7 1.9 %
Designated General (DGF)	97,541.9	96,369.1	96,768.7	97,615.6	0.0	73.7 0.1 %	1,246.5 1.3 %	846.9 0.9 %

## Column Definitions

**19Actual (FY19 LFD Actual)** - FY19 actual expenditures as adjusted by Legislative Finance Division.

**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.

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**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.

**GovSup 12/15 (GovSup 12/15)** - FY20 supplemental appropriations included in the Governor's operating budget.