

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

Numbers and Language Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 20MgtP1n</u>	<u>[2] 20GovSupOpT</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] 21GovAmd</u>	<u>[5] - [3]</u>		<u>[5] - [4]</u>	
						<u>21Adj</u>	<u>Bas to 21GovAmd</u>	<u>21Gov</u>	<u>to 21GovAmd</u>
Administration and Support									
Commissioner's Office	964.2	0.0	964.5	964.5	966.0	1.5	0.2 %	1.5	0.2 %
Contracting and Appeals	45.1	0.0	45.2	45.2	45.3	0.1	0.2 %	0.1	0.2 %
EE/Civil Rights	259.1	0.0	261.0	261.0	261.0	0.0		0.0	
Statewide Admin Services	1,966.0	0.0	1,971.6	1,464.5	1,464.4	-507.2	-25.7 %	-0.1	
Information Systems and Servic	2,559.8	0.0	1,382.2	1,382.0	1,382.0	-0.2		0.0	
Human Resources	801.7	0.0	801.7	801.7	801.7	0.0		0.0	
Statewide Procurement	1,343.8	0.0	1,357.1	1,032.1	1,025.8	-331.3	-24.4 %	-6.3	-0.6 %
Central Support Svcs	270.2	0.0	270.2	270.2	270.7	0.5	0.2 %	0.5	0.2 %
Northern Support Services	696.6	0.0	480.6	480.6	480.7	0.1		0.1	
Southcoast Support Services	880.5	0.0	1,051.0	1,051.0	1,051.6	0.6	0.1 %	0.6	0.1 %
Statewide Aviation	116.9	0.0	118.4	114.1	114.0	-4.4	-3.7 %	-0.1	-0.1 %
Program Development & Planning	266.0	0.0	266.3	266.3	266.3	0.0		0.0	
Measurement Standards	4,124.0	0.0	4,159.5	4,159.5	4,212.2	52.7	1.3 %	52.7	1.3 %
Appropriation Total	14,293.9	0.0	13,129.3	12,292.7	12,341.7	-787.6	-6.0 %	49.0	0.4 %
Design, Engineering & Constr									
SW Design & Engineering Svcs	59.1	0.0	1,236.7	1,236.7	1,236.7	0.0		0.0	
Central Design & Eng Svcs	673.0	0.0	679.1	679.1	678.5	-0.6	-0.1 %	-0.6	-0.1 %
Northern Design & Eng Svcs	258.3	0.0	259.8	259.8	259.9	0.1		0.1	
Southcoast Design & Eng Svcs	332.1	0.0	334.3	334.3	334.4	0.1		0.1	
Central Construction & CIP	97.7	0.0	97.7	97.7	97.7	0.0		0.0	
Northern Construction & CIP	160.2	0.0	160.2	160.2	160.3	0.1	0.1 %	0.1	0.1 %
Southcoast Region Construction	55.7	0.0	55.7	55.7	55.8	0.1	0.2 %	0.1	0.2 %
Appropriation Total	1,636.1	0.0	2,823.5	2,823.5	2,823.3	-0.2		-0.2	
Highways/Aviation & Facilities									
Facilities Services	109.1	0.0	109.8	109.7	109.7	-0.1	-0.1 %	0.0	
Central Region Facilities	6,988.8	0.0	6,988.8	6,988.8	6,988.8	0.0		0.0	
Northern Region Facilities	10,563.3	0.0	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	0.0	3,210.5	3,210.5	3,210.5	0.0		0.0	
Traffic Signal Management	1,759.3	0.0	1,759.3	1,759.3	1,759.3	0.0		0.0	
Central Highways and Aviation	34,678.3	0.0	34,911.5	34,946.8	34,774.0	-137.5	-0.4 %	-172.8	-0.5 %
Northern Highways & Aviation	52,381.9	158.1	53,057.3	52,809.3	52,462.6	-594.7	-1.1 %	-346.7	-0.7 %
Southcoast Highways & Aviation	18,252.8	0.0	18,247.8	18,156.6	18,027.0	-220.8	-1.2 %	-129.6	-0.7 %
Appropriation Total	127,944.0	158.1	128,848.3	128,544.3	127,895.2	-953.1	-0.7 %	-649.1	-0.5 %
Marine Highway System									
Marine Vessel Operations	70,696.2	7,050.0	70,814.0	74,461.7	74,461.7	3,647.7	5.2 %	0.0	
Marine Vessel Fuel	12,057.2	0.0	12,057.2	12,640.3	12,640.3	583.1	4.8 %	0.0	
Marine Engineering	1,081.7	0.0	1,448.7	1,448.7	1,565.7	117.0	8.1 %	117.0	8.1 %
Overhaul	329.4	0.0	329.4	329.4	329.4	0.0		0.0	
Reservations and Marketing	1,281.9	0.0	1,288.3	1,288.3	1,288.7	0.4		0.4	
Marine Shore Operations	5,891.6	0.0	5,929.5	6,433.9	6,432.0	502.5	8.5 %	-1.9	
Vessel Operations Management	3,106.8	0.0	3,252.7	3,252.7	3,252.1	-0.6		-0.6	
Appropriation Total	94,444.8	7,050.0	95,119.8	99,855.0	99,969.9	4,850.1	5.1 %	114.9	0.1 %
Agency Total	238,318.8	7,208.1	239,920.9	243,515.5	243,030.1	3,109.2	1.3 %	-485.4	-0.2 %
Funding Summary									
Unrestricted General (UGF)	141,949.7	158.1	143,152.2	145,899.9	145,526.2	2,374.0	1.7 %	-373.7	-0.3 %
Designated General (DGF)	96,369.1	7,050.0	96,768.7	97,615.6	97,503.9	735.2	0.8 %	-111.7	-0.1 %

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.

20GovSupOpT (FY20 Gov Supp Operating Total) - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

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.

21GovAmd (FY21 Governor Amended) - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).