

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

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
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**Agency: Department of Transportation and Public Facilities**

Allocation	[1] 20MP+Supp	[2] 21Adj Base	[3] 21GovAmd	[4] House	[4] - [1] 20MP+Supp to House	[4] - [2] 21Adj Bas to House	[4] - [3] 21GovAmd to House
Administration and Support							
Commissioner's Office	707.2	707.2	708.6	708.6	1.4	0.2 %	0.0
Contracting and Appeals	34.2	34.2	34.3	34.3	0.1	0.3 %	0.0
EE/Civil Rights	259.1	261.0	261.0	261.0	1.9	0.7 %	0.0
Statewide Admin Services	808.6	812.5	812.5	812.5	3.9	0.5 %	0.0
Information Systems and Servic	1,803.7	940.5	940.5	940.5	-863.2	-47.9 %	0.0
Human Resources	531.0	531.0	531.0	531.0	0.0	0.0	0.0
Statewide Procurement	602.6	608.6	605.7	605.7	3.1	0.5 %	0.0
Central Support Svcs	270.2	270.2	270.7	270.7	0.5	0.2 %	0.0
Northern Support Services	696.6	480.6	480.7	480.7	-215.9	-31.0 %	0.0
Southcoast Support Services	835.9	1,005.7	1,006.4	1,006.4	170.5	20.4 %	0.0
Statewide Aviation	112.6	114.1	114.0	114.0	1.4	1.2 %	0.0
Program Development & Planning	266.0	266.3	266.3	266.3	0.3	0.1 %	0.0
Measurement Standards	1,081.2	1,089.8	1,144.2	1,144.2	63.0	5.8 %	0.0
<b>Appropriation Total</b>	<b>8,008.9</b>	<b>7,121.7</b>	<b>7,175.9</b>	<b>7,175.9</b>	<b>-833.0</b>	<b>-10.4 %</b>	<b>0.0</b>
Design, Engineering & Constr							
SW Design & Engineering Svcs	59.1	922.3	922.3	922.3	863.2	>999 %	0.0
Central Design & Eng Svcs	106.8	106.8	106.8	106.8	0.0	0.0	0.0
Northern Design & Eng Svcs	124.2	124.3	124.5	124.5	0.3	0.2 %	0.0
Southcoast Design & Eng Svcs	127.4	127.4	127.6	127.6	0.2	0.2 %	0.0
Central Construction & CIP	97.7	97.7	97.7	97.7	0.0	0.0	0.0
Northern Construction & CIP	160.2	160.2	160.3	160.3	0.1	0.1 %	0.0
Southcoast Region Construction	55.7	55.7	55.8	55.8	0.1	0.2 %	0.0
<b>Appropriation Total</b>	<b>731.1</b>	<b>1,594.4</b>	<b>1,595.0</b>	<b>1,595.0</b>	<b>863.9</b>	<b>118.2 %</b>	<b>0.0</b>
Highways/Aviation & Facilities							
Facilities Services	109.0	109.7	109.7	109.7	0.7	0.6 %	0.0
Central Region Facilities	6,988.8	6,988.8	6,988.8	6,988.8	0.0	0.0	0.0
Northern Region Facilities	10,427.2	10,427.2	10,427.2	10,427.2	0.0	0.0	0.0

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Highways/Aviation & Facilities (continued)										
Southcoast Region Facilities	3,124.1	3,124.1	3,124.1	3,124.1	0.0		0.0		0.0	
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	0.0		0.0		0.0	
Central Highways and Aviation	19,349.5	19,576.4	19,192.9	19,332.9	-16.6	-0.1 %	-243.5	-1.2 %	140.0	0.7 %
Northern Highways & Aviation	34,332.8	34,673.2	34,216.9	34,216.9	-115.9	-0.3 %	-456.3	-1.3 %	0.0	
Southcoast Highways & Aviation	11,274.9	11,174.7	11,031.1	11,031.1	-243.8	-2.2 %	-143.6	-1.3 %	0.0	
<b>Appropriation Total</b>	<b>87,365.6</b>	<b>87,833.4</b>	<b>86,850.0</b>	<b>86,990.0</b>	<b>-375.6</b>	<b>-0.4 %</b>	<b>-843.4</b>	<b>-1.0 %</b>	<b>140.0</b>	<b>0.2 %</b>
Marine Highway System										
Marine Vessel Operations	38,568.3	39,168.0	41,887.6	53,200.5	14,632.2	37.9 %	14,032.5	35.8 %	11,312.9	27.0 %
Marine Vessel Fuel	7,213.2	7,213.2	7,796.3	7,796.3	583.1	8.1 %	583.1	8.1 %	0.0	
Marine Engineering	53.1	53.1	53.1	53.1	0.0		0.0		0.0	
Reservations and Marketing	56.3	56.3	56.3	56.3	0.0		0.0		0.0	
Marine Shore Operations	111.3	112.1	112.0	112.0	0.7	0.6 %	-0.1	-0.1 %	0.0	
<b>Appropriation Total</b>	<b>46,002.2</b>	<b>46,602.7</b>	<b>49,905.3</b>	<b>61,218.2</b>	<b>15,216.0</b>	<b>33.1 %</b>	<b>14,615.5</b>	<b>31.4 %</b>	<b>11,312.9</b>	<b>22.7 %</b>
<b>Agency Total</b>	<b>142,107.8</b>	<b>143,152.2</b>	<b>145,526.2</b>	<b>156,979.1</b>	<b>14,871.3</b>	<b>10.5 %</b>	<b>13,826.9</b>	<b>9.7 %</b>	<b>11,452.9</b>	<b>7.9 %</b>
Funding Summary										
Unrestricted General (UGF)	142,107.8	143,152.2	145,526.2	156,979.1	14,871.3	10.5 %	13,826.9	9.7 %	11,452.9	7.9 %

## Column Definitions

**20MP+Supp (FY20Mgmt. Plan + Supplemental)** - FY20 Management Plan plus FY20 House Fast Track Supp [20H FTSup+20MgtPln]

**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.

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

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