

2022 Legislature - Operating Budget Allocation Summary - SFIN Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 22MgtP1n	[2] Adj Base	[3] GovAmNoSa1Adj	[4] SBaseNoSa1Adj	[5] Senate Subcom	[5] - [2] Adj Base to Senate Su		[5] - [3] GovAmNoSa to Senate Su	[5] - [4] SBaseNoSa to Senate Su
Division of Facilities Services									
Facilities Services	47,115.9	46,362.7	34,837.7	34,837.7	34,837.7	-11,525.0	-24.9 %	0.0	0.0
Leases	44,844.2	44,844.2	44,844.2	44,844.2	44,844.2	0.0		0.0	0.0
Lease Administration	1,159.7	980.6	980.6	980.6	980.6	0.0		0.0	0.0
Facilities	15,445.5	16,083.8	16,064.2	16,064.2	16,064.2	-19.6	-0.1 %	0.0	0.0
Facilities Administration	1,640.2	1,794.9	1,794.9	1,794.9	1,794.9	0.0		0.0	0.0
NPBF Facilities	824.6	824.8	819.8	819.8	819.8	-5.0	-0.6 %	0.0	0.0
Appropriation Total	111,030.1	110,891.0	99,341.4	99,341.4	99,341.4	-11,549.6	-10.4 %	0.0	0.0
Administration and Support									
Commissioner's Office	22,305.8	1,950.6	1,944.0	1,944.0	1,944.0	-6.6	-0.3 %	0.0	0.0
Contracting and Appeals	394.2	387.7	383.7	383.7	383.7	-4.0	-1.0 %	0.0	0.0
EE/Civil Rights	1,330.6	1,311.6	1,311.6	1,311.6	1,311.6	0.0		0.0	0.0
Internal Review	780.7	765.4	762.7	762.7	762.7	-2.7	-0.4 %	0.0	0.0
Statewide Admin Services	9,387.6	8,744.7	9,309.4	9,309.4	9,309.4	564.7	6.5 %	0.0	0.0
Information Systems and Services	1,766.2	5,717.4	5,717.4	5,717.4	5,717.4	0.0		0.0	0.0
Leased Facilities	2,937.5	2,937.5	2,937.5	2,937.5	2,937.5	0.0		0.0	0.0
Statewide Procurement	3,038.9	3,001.2	2,976.8	2,976.8	2,976.8	-24.4	-0.8 %	0.0	0.0
Central Support Svcs	1,295.9	1,377.6	1,363.2	1,363.2	1,363.2	-14.4	-1.0 %	0.0	0.0
Northern Support Services	884.5	870.7	832.1	832.1	832.1	-38.6	-4.4 %	0.0	0.0
Southcoast Support Services	3,488.6	3,428.3	3,403.3	3,403.3	3,403.3	-25.0	-0.7 %	0.0	0.0
Statewide Aviation	5,258.1	4,981.5	4,967.6	4,967.6	4,967.6	-13.9	-0.3 %	0.0	0.0
Program Development & Planning	8,951.1	8,778.6	8,718.5	8,718.5	8,718.5	-60.1	-0.7 %	0.0	0.0
Measurement Standards	7,500.1	7,373.5	7,327.1	7,327.1	7,327.1	-46.4	-0.6 %	0.0	0.0
Appropriation Total	69,319.8	51,626.3	51,954.9	51,954.9	51,954.9	328.6	0.6 %	0.0	0.0
Design, Engineering & Constr									
SW Design & Engineering Svcs	17,137.6	12,843.5	12,755.1	12,755.1	12,755.1	-88.4	-0.7 %	0.0	0.0
Central Design & Eng Svcs	25,592.6	25,094.6	25,075.1	25,075.1	25,075.1	-19.5	-0.1 %	0.0	0.0
Northern Design & Eng	19,403.2	19,031.5	38,051.2	38,051.2	38,051.2	19,019.7	99.9 %	0.0	0.0
Southcoast Design & Eng Svcs	11,677.1	11,458.4	11,442.6	11,442.6	11,442.6	-15.8	-0.1 %	0.0	0.0
Central Construction & CIP	23,626.7	23,214.8	23,209.7	23,209.7	23,209.7	-5.1		0.0	0.0
Northern Construction & CIP	19,332.8	18,840.0	0.0	0.0	0.0	-18,840.0	-100.0 %	0.0	0.0

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Design, Engineering & Constr (continued)											
Southcoast Region Construction	8,043.8	7,899.1	7,897.4	7,897.4	7,897.4	-1.7		0.0		0.0	
Appropriation Total	124,813.8	118,381.9	118,431.1	118,431.1	118,431.1	49.2		0.0		0.0	
State Equipment Fleet											
State Equipment Fleet	35,670.2	35,691.3	35,691.3	35,691.3	35,691.3	0.0		0.0		0.0	
Appropriation Total	35,670.2	35,691.3	35,691.3	35,691.3	35,691.3	0.0		0.0		0.0	
Highways/Aviation & Facilities											
Abandoned Vehicle Removal	0.0	0.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %	100.0	>999 %
Central Region Facilities	6,927.8	6,795.2	6,145.3	6,145.3	6,145.3	-649.9	-9.6 %	0.0		0.0	
Northern Region Facilities	10,494.5	10,494.5	10,494.5	10,494.5	10,494.5	0.0		0.0		0.0	
Southcoast Region Facilities	2,913.3	3,045.9	3,045.9	3,045.9	3,045.9	0.0		0.0		0.0	
Traffic Signal Management	1,770.4	1,770.4	1,920.4	1,920.4	1,920.4	150.0	8.5 %	0.0		0.0	
Central Highways and Aviation	43,813.5	42,601.3	43,816.3	43,816.3	43,816.3	1,215.0	2.9 %	0.0		0.0	
Northern Highways & Aviation	68,406.5	66,264.7	69,015.4	69,015.4	69,240.4	2,975.7	4.5 %	225.0	0.3 %	225.0	0.3 %
Southcoast Highways & Aviation	24,946.8	23,391.9	25,221.2	25,221.2	25,221.2	1,829.3	7.8 %	0.0		0.0	
Whittier Access and Tunnel	6,070.4	6,065.7	6,065.7	6,065.7	6,065.7	0.0		0.0		0.0	
Appropriation Total	165,343.2	160,429.6	165,724.7	165,724.7	166,049.7	5,620.1	3.5 %	325.0	0.2 %	325.0	0.2 %
International Airports											
Int Airport Systems Office	2,255.6	2,235.7	2,235.7	2,235.7	2,235.7	0.0		0.0		0.0	
AIA Administration	7,462.2	7,384.8	7,384.8	7,384.8	7,384.8	0.0		0.0		0.0	
AIA Facilities	27,715.3	27,714.4	27,714.4	27,714.4	27,714.4	0.0		0.0		0.0	
AIA Field & Equipment Maint	17,905.9	17,928.2	17,928.2	17,928.2	17,928.2	0.0		0.0		0.0	
AIA Operations	7,234.6	7,177.4	7,177.4	7,177.4	7,177.4	0.0		0.0		0.0	
AIA Safety	13,684.7	13,643.5	13,643.5	13,643.5	13,643.5	0.0		0.0		0.0	
FIA Administration	2,566.3	2,531.3	2,531.3	2,531.3	2,531.3	0.0		0.0		0.0	
FIA Facilities	4,852.1	4,852.3	4,852.3	4,852.3	4,852.3	0.0		0.0		0.0	
FIA Field & Equipment Maint	4,775.4	4,779.2	4,779.2	4,779.2	4,779.2	0.0		0.0		0.0	
FIA Operations	1,237.2	1,212.6	1,212.6	1,212.6	1,212.6	0.0		0.0		0.0	
FIA Safety	5,747.0	5,725.1	5,725.1	5,725.1	5,725.1	0.0		0.0		0.0	
Appropriation Total	95,436.3	95,184.5	95,184.5	95,184.5	95,184.5	0.0		0.0		0.0	

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Marine Highway System											
Marine Vessel Operations	132,553.1	132,553.1	102,820.6	102,820.6	102,820.6	-29,732.5	-22.4 %	0.0		0.0	
Marine Vessel Fuel	24,626.8	24,626.8	20,905.9	20,905.9	20,905.9	-3,720.9	-15.1 %	0.0		0.0	
Marine Engineering	4,818.0	4,794.1	3,024.6	3,024.6	3,024.6	-1,769.5	-36.9 %	0.0		0.0	
Overhaul	904.7	904.7	1,700.0	1,700.0	1,700.0	795.3	87.9 %	0.0		0.0	
Reservations and Marketing	2,244.5	2,225.6	1,513.0	1,513.0	1,513.0	-712.6	-32.0 %	0.0		0.0	
Marine Shore Operations	11,601.5	11,505.8	7,679.8	7,679.8	7,679.8	-3,826.0	-33.3 %	0.0		0.0	
Vessel Operations Management	6,155.0	6,087.5	4,110.5	4,110.5	4,110.5	-1,977.0	-32.5 %	0.0		0.0	
Appropriation Total	182,903.6	182,697.6	141,754.4	141,754.4	141,754.4	-40,943.2	-22.4 %	0.0		0.0	
Agency Unallocated											
Agency Unallocated	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Unallocated Rates Adjustment	0.0	769.1	2,210.7	2,210.7	2,210.7	1,441.6	187.4 %	0.0		0.0	
Appropriation Total	0.0	769.1	2,210.7	2,210.7	2,210.7	1,441.6	187.4 %	0.0		0.0	
Agency Total	784,517.0	755,671.3	710,293.0	710,293.0	710,618.0	-45,053.3	-6.0 %	325.0		325.0	
Funding Summary											
Unrestricted General (UGF)	134,943.4	131,065.7	75,322.2	179,741.4	138,630.3	7,564.6	5.8 %	63,308.1	84.0 %	-41,111.1	-22.9 %
Designated General (DGF)	49,131.7	49,339.6	55,224.2	55,224.2	48,037.7	-1,301.9	-2.6 %	-7,186.5	-13.0 %	-7,186.5	-13.0 %
Other State Funds (Other)	427,871.7	428,227.5	417,528.2	417,528.2	417,528.2	-10,699.3	-2.5 %	0.0		0.0	
Federal Receipts (Fed)	172,570.2	147,038.5	162,218.4	57,799.2	106,421.8	-40,616.7	-27.6 %	-55,796.6	-34.4 %	48,622.6	84.1 %

Column Definitions

22MgtPln (FY22 Management Plan) - Authorized level of expenditures at the beginning of FY22 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY23 Adjusted Base) - FY22 Management Plan less one-time items, plus FY23 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY23 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

GovAmNoSalAdj (Gov Amend Excludes Sal Adjusts) - Governor's amended budget excluding salary adjustment amendments submitted 2/14/22.[GAmAMHSnoSA+GAmNoAMHSnoSA]

SBaseNoSalAdj (S Base Amend Exlcudes Sal Adj) - Senate Finance working column includes the Governor's amended budget with one-time federal funding replaced with UGF, and excludes salary adjustment amendments submitted 2/14/22.[HCS0.5NoAMHS+HCS0.5 AMHS+BAGovAmdNoSA]

Senate Subcom (Senate Subcommittee) - Senate Finance Subcommittee recommendations to the Senate Finance Committee.