

2022 Legislature - Operating Budget Allocation Summary - SFIN Structure

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| Numbers and Language Fund Groups: Unrestricted General |
|---|

Agency: Department of Transportation and Public Facilities

| Allocation | [1] 22MgtPln | [2] Adj Base | [3] GovAmNoSaAdj | [4] SBaseNoSaAdj | [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 | 830.8 | 439.8 | 439.8 | 439.8 | 439.8 | 0.0 | | 0.0 | 0.0 |
| Lease Administration | 45.0 | 11.0 | 11.0 | 11.0 | 11.0 | 0.0 | | 0.0 | 0.0 |
| NPBF Facilities | 481.7 | 481.8 | 476.8 | 476.8 | 476.8 | -5.0 | -1.0 % | 0.0 | 0.0 |
| Appropriation Total | 1,357.5 | 932.6 | 927.6 | 927.6 | 927.6 | -5.0 | -0.5 % | 0.0 | 0.0 |
| Administration and Support | | | | | | | | | |
| Commissioner's Office | 791.3 | 779.6 | 773.0 | 773.0 | 773.0 | -6.6 | -0.8 % | 0.0 | 0.0 |
| Contracting and Appeals | 57.4 | 56.4 | 52.4 | 52.4 | 52.4 | -4.0 | -7.1 % | 0.0 | 0.0 |
| EE/Civil Rights | 337.0 | 332.6 | 332.6 | 332.6 | 332.6 | 0.0 | | 0.0 | 0.0 |
| Internal Review | 38.0 | 15.3 | 12.6 | 12.6 | 12.6 | -2.7 | -17.6 % | 0.0 | 0.0 |
| Statewide Admin Services | 1,597.2 | 1,287.5 | 1,254.5 | 1,254.5 | 1,254.5 | -33.0 | -2.6 % | 0.0 | 0.0 |
| Information Systems and Services | 438.7 | 1,248.8 | 1,248.8 | 1,248.8 | 1,248.8 | 0.0 | | 0.0 | 0.0 |
| Statewide Procurement | 868.3 | 813.2 | 788.8 | 788.8 | 788.8 | -24.4 | -3.0 % | 0.0 | 0.0 |
| Central Support Svcs | 205.4 | 252.5 | 238.1 | 238.1 | 238.1 | -14.4 | -5.7 % | 0.0 | 0.0 |
| Northern Support Services | 387.8 | 355.1 | 316.5 | 316.5 | 316.5 | -38.6 | -10.9 % | 0.0 | 0.0 |
| Southcoast Support Services | 1,231.0 | 1,209.9 | 1,123.7 | 1,123.7 | 1,123.7 | -86.2 | -7.1 % | 0.0 | 0.0 |
| Statewide Aviation | 199.2 | 196.3 | 182.4 | 182.4 | 182.4 | -13.9 | -7.1 % | 0.0 | 0.0 |
| Program Development & Planning | 505.3 | 414.7 | 354.6 | 354.6 | 354.6 | -60.1 | -14.5 % | 0.0 | 0.0 |
| Measurement Standards | 1,445.4 | 1,332.0 | 1,230.8 | 1,230.8 | 1,230.8 | -101.2 | -7.6 % | 0.0 | 0.0 |
| Appropriation Total | 8,102.0 | 8,293.9 | 7,908.8 | 7,908.8 | 7,908.8 | -385.1 | -4.6 % | 0.0 | 0.0 |
| Design, Engineering & Constr | | | | | | | | | |
| SW Design & Engineering Svcs | 1,380.1 | 138.4 | 50.0 | 50.0 | 50.0 | -88.4 | -63.9 % | 0.0 | 0.0 |
| Central Design & Eng Svcs | 278.5 | 112.3 | 92.8 | 92.8 | 92.8 | -19.5 | -17.4 % | 0.0 | 0.0 |
| Northern Design & Eng | 285.2 | 125.1 | 246.8 | 246.8 | 246.8 | 121.7 | 97.3 % | 0.0 | 0.0 |
| Southcoast Design & Eng Svcs | 225.1 | 132.5 | 116.7 | 116.7 | 116.7 | -15.8 | -11.9 % | 0.0 | 0.0 |
| Central Construction & CIP | 263.6 | 97.2 | 92.1 | 92.1 | 92.1 | -5.1 | -5.2 % | 0.0 | 0.0 |
| Northern Construction & CIP | 283.6 | 161.6 | 0.0 | 0.0 | 0.0 | -161.6 | -100.0 % | 0.0 | 0.0 |
| Southcoast Region Construction | 113.5 | 58.5 | 50.6 | 50.6 | 50.6 | -7.9 | -13.5 % | 0.0 | 0.0 |
| Appropriation Total | 2,829.6 | 825.6 | 649.0 | 649.0 | 649.0 | -176.6 | -21.4 % | 0.0 | 0.0 |

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|--------------------------------|------------------|------------------|---------------------|---------------------|----------------------|------------------------------------|----------------|-------------------------------------|------------------|-------------------------------------|----------------|
| State Equipment Fleet | | | | | | | | | | | |
| State Equipment Fleet | 888.9 | 29.2 | 29.2 | 29.2 | 29.2 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 888.9 | 29.2 | 29.2 | 29.2 | 29.2 | 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 | 5,579.4 | 5,446.8 | 5,446.8 | 5,446.8 | 5,446.8 | 0.0 | | 0.0 | | 0.0 | |
| Northern Region Facilities | 10,032.3 | 10,032.3 | 7,411.3 | 7,411.3 | 7,411.3 | -2,621.0 | -26.1 % | 0.0 | | 0.0 | |
| Southcoast Region Facilities | 2,716.9 | 2,849.5 | 1,280.3 | 1,280.3 | 1,280.3 | -1,569.2 | -55.1 % | 0.0 | | 0.0 | |
| Traffic Signal Management | 1,759.3 | 1,759.3 | 1,909.3 | 1,909.3 | 1,909.3 | 150.0 | 8.5 % | 0.0 | | 0.0 | |
| Central Highways and Aviation | 11,426.6 | 11,266.7 | 15,293.7 | 15,293.7 | 15,913.7 | 4,647.0 | 41.2 % | 620.0 | 4.1 % | 620.0 | 4.1 % |
| Northern Highways & Aviation | 20,386.4 | 19,951.6 | 27,761.4 | 27,761.4 | 30,967.5 | 11,015.9 | 55.2 % | 3,206.1 | 11.5 % | 3,206.1 | 11.5 % |
| Southcoast Highways & Aviation | 6,462.9 | 6,233.6 | 6,552.4 | 6,552.4 | 6,552.4 | 318.8 | 5.1 % | 0.0 | | 0.0 | |
| Appropriation Total | 58,363.8 | 57,539.8 | 65,655.2 | 65,655.2 | 69,581.3 | 12,041.5 | 20.9 % | 3,926.1 | 6.0 % | 3,926.1 | 6.0 % |
| Marine Highway System | | | | | | | | | | | |
| Marine Vessel Operations | 54,588.8 | 54,588.8 | 0.0 | 82,027.0 | 59,382.0 | 4,793.2 | 8.8 % | 59,382.0 | >999 % | -22,645.0 | -27.6 % |
| Marine Vessel Fuel | 7,796.3 | 7,796.3 | 0.0 | 0.0 | 0.0 | -7,796.3 | -100.0 % | 0.0 | | 0.0 | |
| Marine Engineering | 164.6 | 164.6 | 0.0 | 0.0 | 0.0 | -164.6 | -100.0 % | 0.0 | | 0.0 | |
| Reservations and Marketing | 142.1 | 142.1 | 0.0 | 0.0 | 0.0 | -142.1 | -100.0 % | 0.0 | | 0.0 | |
| Marine Shore Operations | 450.1 | 450.1 | 0.0 | 0.0 | 0.0 | -450.1 | -100.0 % | 0.0 | | 0.0 | |
| Vessel Operations Management | 259.7 | 259.7 | 0.0 | 0.0 | 0.0 | -259.7 | -100.0 % | 0.0 | | 0.0 | |
| Appropriation Total | 63,401.6 | 63,401.6 | 0.0 | 82,027.0 | 59,382.0 | -4,019.6 | -6.3 % | 59,382.0 | >999 % | -22,645.0 | -27.6 % |
| Agency Unallocated | | | | | | | | | | | |
| Agency Unallocated | 0.0 | 0.0 | 0.0 | 22,392.2 | 0.0 | 0.0 | | 0.0 | | -22,392.2 | -100.0 % |
| Unallocated Rates Adjustment | 0.0 | 43.0 | 152.4 | 152.4 | 152.4 | 109.4 | 254.4 % | 0.0 | | 0.0 | |
| Appropriation Total | 0.0 | 43.0 | 152.4 | 22,544.6 | 152.4 | 109.4 | 254.4 % | 0.0 | | -22,392.2 | -99.3 % |
| Agency Total | 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 % |

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|----------------------------|-------------------------|-------------------------|-----------------------------|-----------------------------|------------------------------|--|---|---|
| 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 % |

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.