

2021 Legislature - Operating Budget Allocation Summary - Senate Structure

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

<u>Allocation</u>	<u>[1]</u> <u>21MgtP1n</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>SFIN</u>	<u>[5]</u> <u>Senate</u>	<u>[5] - [2]</u> <u>22GovAmd+</u> <u>to Senate</u>	<u>[5] - [3]</u> <u>House</u> <u>to Senate</u>	<u>[5] - [4]</u> <u>SFIN</u> <u>to Senate</u>
Administration and Support								
Commissioner's Office	966.0	991.5	734.0	734.0	734.0	-257.5	-26.0 %	0.0
Contracting and Appeals	45.3	50.8	39.0	39.5	39.5	-11.3	-22.2 %	0.5
EE/Civil Rights	261.0	289.1	287.1	289.1	289.1	0.0	2.0	0.7 %
Internal Review	0.0	8.2	8.2	8.2	8.2	0.0	0.0	0.0
Statewide Admin Services	1,971.5	2,020.6	1,301.8	1,306.8	1,306.8	-713.8	-35.3 %	5.0
Information Systems and Services	1,382.0	630.7	438.7	438.7	438.7	-192.0	-30.4 %	0.0
Human Resources	801.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Statewide Procurement	1,350.8	1,008.5	632.1	637.7	637.7	-370.8	-36.8 %	5.6
Central Support Svcs	270.7	147.2	147.2	147.2	147.2	0.0	0.0	0.0
Northern Support Services	480.7	505.0	503.7	505.0	505.0	0.0	1.3	0.3 %
Southcoast Support Services	1,051.6	1,126.4	1,074.4	1,080.8	1,080.8	-45.6	-4.0 %	6.4
Statewide Aviation	114.0	189.9	189.9	189.9	189.9	0.0	0.0	0.0
Program Development & Planning	266.3	414.3	414.3	414.3	414.3	0.0	0.0	0.0
Measurement Standards	4,212.2	4,377.3	4,364.3	4,377.3	4,377.3	0.0	13.0	0.3 %
Appropriation Total	13,173.8	11,759.5	10,134.7	10,168.5	10,168.5	-1,591.0	-13.5 %	33.8
Division of Facilities Services								
Facilities Services	109.7	110.5	109.9	110.5	110.5	0.0	0.6	0.5 %
Facilities	280.1	280.1	280.1	280.1	280.1	0.0	0.0	0.0
NPBF Facilities	543.7	543.7	543.7	543.7	543.7	0.0	0.0	0.0
Appropriation Total	933.5	934.3	933.7	934.3	934.3	0.0	0.6	0.1 %
Design, Engineering & Constr								
SW Design & Engineering Svcs	1,236.7	1,251.4	927.4	933.7	933.7	-317.7	-25.4 %	6.3
Central Design & Eng Svcs	678.5	685.1	682.2	685.1	685.1	0.0	2.9	0.4 %
Northern Design & Eng Svcs	259.9	263.7	260.9	263.7	263.7	0.0	2.8	1.1 %
Southcoast Design & Eng Svcs	334.4	339.6	335.8	339.6	339.6	0.0	3.8	1.1 %
Central Construction & CIP	97.7	97.7	97.7	97.7	97.7	0.0	0.0	0.0
Northern Construction & CIP	160.3	160.3	160.3	160.3	160.3	0.0	0.0	0.0
Southcoast Region Construction	55.8	57.1	55.8	57.1	57.1	0.0	1.3	2.3 %
Appropriation Total	2,823.3	2,854.9	2,520.1	2,537.2	2,537.2	-317.7	-11.1 %	17.1

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Highways/Aviation & Facilities								
Central Region Facilities	6,988.8	5,191.9	5,739.4	5,739.4	5,739.4	547.5	10.5 %	0.0
Northern Region Facilities	10,563.3	8,890.3	10,168.4	10,168.4	10,168.4	1,278.1	14.4 %	0.0
Southcoast Region Facilities	3,210.5	1,878.1	2,598.3	2,598.3	2,598.3	720.2	38.3 %	0.0
Traffic Signal Management	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0		0.0
Central Highways and Aviation	34,774.0	25,488.4	30,874.2	30,895.2	30,895.2	5,406.8	21.2 %	21.0
Northern Highways & Aviation	52,462.6	37,043.2	47,496.2	51,550.9	51,550.9	14,507.7	39.2 %	4,054.7
Southcoast Highways & Aviation	18,027.0	12,663.6	14,512.5	14,521.0	14,521.0	1,857.4	14.7 %	8.5
Appropriation Total	127,785.5	92,914.8	113,148.3	117,232.5	117,232.5	24,317.7	26.2 %	4,084.2
Marine Highway System								
Marine Vessel Operations	76,006.2	73,048.6	46,661.3	58,408.0	58,408.0	-14,640.6	-20.0 %	11,746.7
Marine Vessel Fuel	16,417.8	12,702.2	11,694.5	7,796.3	7,796.3	-4,905.9	-38.6 %	-3,898.2
Marine Engineering	1,723.1	1,771.5	79.7	53.1	53.1	-1,718.4	-97.0 %	-26.6
Overhaul	603.1	603.1	0.0	0.0	0.0	-603.1	-100.0 %	0.0
Reservations and Marketing	1,343.4	1,404.1	84.5	56.3	56.3	-1,347.8	-96.0 %	-28.2
Marine Shore Operations	7,521.4	7,748.3	168.0	112.0	112.0	-7,636.3	-98.6 %	-56.0
Vessel Operations Management	3,547.5	3,674.8	0.0	0.0	0.0	-3,674.8	-100.0 %	0.0
Appropriation Total	107,162.5	100,952.6	58,688.0	66,425.7	66,425.7	-34,526.9	-34.2 %	7,737.7
Agency Total	251,878.6	209,416.1	185,424.8	197,298.2	197,298.2	-12,117.9	-5.8 %	11,873.4
Funding Summary								
Unrestricted General (UGF)	150,113.6	114,930.6	136,386.0	148,231.5	148,231.5	33,300.9	29.0 %	11,845.5
Designated General (DGF)	101,765.0	94,485.5	49,038.8	49,066.7	49,066.7	-45,418.8	-48.1 %	27.9

Column Definitions

21MgtPln (FY21 Management Plan) - Authorized level of expenditures at the beginning of FY21 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

22GovAmd+ (22GovAmend+) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments.[:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

House (House) - The version of the FY22 operating and mental health bills adopted by the House.

SFIN (Senate Finance Committee) - The version of the FY22 Operating and Mental Health bills adopted by the Senate Finance Committee.

Senate (FY22 Senate) - The version of the FY22 operating and mental health bills adopted by the Senate.