

2023 Legislature - Operating Budget Allocation Summary - Enacted Structure

**Numbers and Language
Agencies: DOT/PF
Fund Groups: General Funds**

Allocation	[1] 23MgtPIn	[2] 24GovAmd+	[3] House	[4] Adjourn	[5] 24Enacted	[5] - [1] 23MgtPIn to 24Enacted	[5] - [2] 24GovAmd+ to 24Enacted	[5] - [3] House to 24Enacted	[5] - [4] Adjourn to 24Enacted
Transportation									
Division of Facilities Services									
Facilities Services	1,261.4	1,271.3	1,271.3	1,271.3	1,271.3	9.9	0.8 %	0.0	0.0
Lease Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
NPBF Facilities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Appropriation Total	1,261.4	1,271.3	1,271.3	1,271.3	1,271.3	9.9	0.8 %	0.0	0.0
Administration and Support									
Commissioner's Office	1,317.9	1,093.0	1,068.2	1,093.0	1,093.0	-224.9	-17.1 %	0.0	24.8
Contracting and Appeals	64.2	65.1	65.1	65.1	65.1	0.9	1.4 %	0.0	0.0
EE/Civil Rights	336.5	342.8	342.8	342.8	342.8	6.3	1.9 %	0.0	0.0
Internal Review	12.7	12.8	12.8	12.8	12.8	0.1	0.8 %	0.0	0.0
Statewide Admin Services	1,983.8	2,019.8	2,019.8	2,144.8	2,019.8	36.0	1.8 %	0.0	-125.0
Information Systems and Services	1,773.5	1,797.1	1,797.1	1,797.1	1,797.1	23.6	1.3 %	0.0	0.0
Statewide Procurement	1,175.9	1,199.1	1,199.1	1,199.1	1,199.1	23.2	2.0 %	0.0	0.0
Central Support Svcs	245.6	269.3	269.3	269.3	269.3	23.7	9.6 %	0.0	0.0
Northern Support Services	322.1	326.6	326.6	326.6	326.6	4.5	1.4 %	0.0	0.0
Southcoast Support Services	1,196.4	1,217.2	1,217.2	1,217.2	1,217.2	20.8	1.7 %	0.0	0.0
Statewide Aviation	185.5	188.4	188.4	188.4	188.4	2.9	1.6 %	0.0	0.0
Program Development & Planning	358.6	359.1	359.1	359.1	359.1	0.5	0.1 %	0.0	0.0
Measurement Standards	4,440.4	4,607.2	4,607.2	4,607.2	4,607.2	166.8	3.8 %	0.0	0.0
Appropriation Total	13,413.1	13,497.5	13,472.7	13,622.5	13,497.5	84.4	0.6 %	0.0	-125.0
Design, Engineering & Constr									
SW Design & Engineering Svcs	51.4	52.6	52.6	52.6	52.6	1.2	2.3 %	0.0	0.0
Northern Design & Eng	594.4	604.1	604.1	604.1	604.1	9.7	1.6 %	0.0	0.0
Central Design & Eng Svcs	690.8	703.6	703.6	703.6	703.6	12.8	1.9 %	0.0	0.0
Southcoast Design & Eng Svcs	336.5	343.0	343.0	343.0	343.0	6.5	1.9 %	0.0	0.0
Central Construction & CIP	96.5	97.2	97.2	97.2	97.2	0.7	0.7 %	0.0	0.0
Southcoast Region Construction	50.6	51.4	51.4	51.4	51.4	0.8	1.6 %	0.0	0.0
Appropriation Total	1,820.2	1,851.9	1,851.9	1,851.9	1,851.9	31.7	1.7 %	0.0	0.0

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Transportation (continued)													
State Equipment Fleet													
State Equipment Fleet	29.2	29.2	29.2	29.2	29.2	0.0		0.0		0.0		0.0	
Appropriation Total	29.2	29.2	29.2	29.2	29.2	0.0		0.0		0.0		0.0	
Highways/Aviation & Facilities													
Abandoned Vehicle Removal	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0		0.0	
Central Region Facilities	5,446.8	5,446.8	5,446.8	5,446.8	5,446.8	0.0		0.0		0.0		0.0	
Northern Region Facilities	7,547.4	10,168.4	10,168.4	10,168.4	10,168.4	2,621.0	34.7 %	0.0		0.0		0.0	
Southcoast Region Facilities	1,366.7	2,935.9	2,935.9	2,935.9	2,935.9	1,569.2	114.8 %	0.0		0.0		0.0	
Traffic Signal Management	1,909.3	1,909.3	1,909.3	1,909.3	1,909.3	0.0		0.0		0.0		0.0	
Central Highways and Aviation	32,100.4	34,316.8	34,316.8	34,316.8	34,316.8	2,216.4	6.9 %	0.0		0.0		0.0	
Northern Highways & Aviation	49,869.2	55,460.0	55,460.0	58,510.5	58,510.5	8,641.3	17.3 %	3,050.5	5.5 %	3,050.5	5.5 %	0.0	
Southcoast Highways & Aviation	14,248.7	16,282.4	16,282.4	16,282.4	16,282.4	2,033.7	14.3 %	0.0		0.0		0.0	
Appropriation Total	112,588.5	126,619.6	126,619.6	129,670.1	129,670.1	17,081.6	15.2 %	3,050.5	2.4 %	3,050.5	2.4 %	0.0	
Marine Highway System													
Marine Vessel Operations	41,737.7	32,407.2	32,407.2	59,596.9	49,596.9	7,859.2	18.8 %	17,189.7	53.0 %	17,189.7	53.0 %	-10,000.0	-16.8 %
Marine Vessel Fuel	20,905.8	23,568.4	23,568.4	23,568.4	23,568.4	2,662.6	12.7 %	0.0		0.0		0.0	
Marine Engineering	2,102.0	2,363.5	2,363.5	2,363.5	2,363.5	261.5	12.4 %	0.0		0.0		0.0	
Overhaul	1,699.6	1,699.6	1,699.6	1,699.6	1,699.6	0.0		0.0		0.0		0.0	
Reservations and Marketing	1,539.0	1,560.9	1,560.9	1,560.9	1,560.9	21.9	1.4 %	0.0		0.0		0.0	
Marine Shore Operations	7,906.8	7,893.3	7,893.3	7,893.3	7,893.3	-13.5	-0.2 %	0.0		0.0		0.0	
Vessel Operations Management	4,259.7	4,489.2	4,489.2	4,489.2	4,489.2	229.5	5.4 %	0.0		0.0		0.0	
Appropriation Total	80,150.6	73,982.1	73,982.1	101,171.8	91,171.8	11,021.2	13.8 %	17,189.7	23.2 %	17,189.7	23.2 %	-10,000.0	-9.9 %
Agency Unallocated													
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Agency Total	209,263.0	217,251.6	217,226.8	247,616.8	237,491.8	28,228.8	13.5 %	20,240.2	9.3 %	20,265.0	9.3 %	-10,125.0	-4.1 %
Statewide Total	209,263.0	217,251.6	217,226.8	247,616.8	237,491.8	28,228.8	13.5 %	20,240.2	9.3 %	20,265.0	9.3 %	-10,125.0	-4.1 %

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Funding Summary													
Unrestricted General (UGF)	160,704.1	154,474.8	154,450.0	177,650.3	167,525.3	6,821.2	4.2 %	13,050.5	8.4 %	13,075.3	8.5 %	-10,125.0	-5.7 %
Designated General (DGF)	48,558.9	62,776.8	62,776.8	69,966.5	69,966.5	21,407.6	44.1 %	7,189.7	11.5 %	7,189.7	11.5 %	0.0	

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

24GovAmd+ (FY24 GovAmd+) - The Governor's amended FY24 operating budget, including all amendments received by the statutory deadline of February 15th, in addition to any Governor's amendments received after the deadline. [24GovAmd+GovAmds 3/7+GovAmds 3/22+GovAmds 4/18+GovAmds 4/21]

House (House) - House Finance Committee substitute for the operating budget plus any amendments adopted on the House floor.

Adjourn (FY24 Adjournment) - Senate operating budget at the conclusion of the first regular session, plus Senate floor amendments made during the first special session (with no changes to operating). The House concurred with this version on May 18, 2023.

24Enacted (FY24 Enacted) - Includes the FY24 Adjournment budget and FY24 vetoes. [Adjourn+24Veto]