

Department Totals - Operating Budget (1158)

Department of Transportation/Public Facilities

	FY2020 Management Plan + Enacted Supps (16949)	FY2021 Conference Committee (16956)	FY2021 Enacted Less Vetoes (16958)	FY2020 Management Plan + Enacted Supps vs FY2021 Enacted Less Vetoes	
Department Totals	601,216.3	622,931.9	606,220.4	5,004.1	0.8%
Objects of Expenditure					
1000 Personal Services	361,835.4	382,602.2	370,391.5	8,556.1	2.4%
2000 Travel	5,927.8	7,285.8	5,967.2	39.4	0.7%
3000 Services	163,683.5	157,161.0	154,901.9	-8,781.6	-5.4%
4000 Commodities	69,013.5	75,126.8	74,203.7	5,190.2	7.5%
5000 Capital Outlay	756.1	756.1	756.1	0.0	0.0%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0%
Funding Sources					
1001 CBR Fund (UGF)	0.0	40,616.0	27,784.9	27,784.9	100.0%
1002 Fed Rcpts (Fed)	1,617.1	1,622.6	1,618.6	1.5	0.1%
1004 Gen Fund (UGF)	142,107.8	121,847.0	121,847.0	-20,260.8	-14.3%
1005 GF/Prgm (DGF)	4,945.0	5,298.8	5,227.4	282.4	5.7%
1007 I/A Rcpts (Other)	43,787.0	43,804.5	43,724.6	-62.4	-0.1%
1026 Hwy Capitl (Other)	35,497.1	35,835.3	35,576.5	79.4	0.2%
1027 Int Airprt (Other)	93,041.9	93,554.4	93,394.1	352.2	0.4%
1061 CIP Rcpts (Other)	167,399.3	166,114.9	165,762.5	-1,636.8	-1.0%
1076 Marine Hwy (DGF)	55,158.1	55,700.0	52,823.6	-2,334.5	-4.2%
1108 Stat Desig (Other)	360.3	361.2	361.2	0.9	0.2%
1200 VehRntlTax (DGF)	6,329.5	6,333.6	6,333.6	4.1	0.1%
1214 WhitTunnel (Other)	1,727.1	1,784.0	1,784.0	56.9	3.3%
1215 UCR Rcpts (Other)	526.2	663.0	656.2	130.0	24.7%
1232 ISPF-I/A (Other)	29.4	29.6	29.6	0.2	0.7%
1239 AvFuel Tax (Other)	4,765.9	4,784.3	4,774.4	8.5	0.2%
1244 Rural Air (Other)	6,677.4	7,277.0	7,223.1	545.7	8.2%
1245 R Apt I/A (Other)	260.7	260.8	260.8	0.1	0.0%

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1249 Motor Fuel (DGF)	36,986.5	37,044.9	37,038.3	51.8	0.1%
Funding Totals					
Unrestricted General (UGF)	142,107.8	162,463.0	149,631.9	7,524.1	5.3%
Designated General (DGF)	103,419.1	104,377.3	101,422.9	-1,996.2	-1.9%
Other	354,072.3	354,469.0	353,547.0	-525.3	-0.1%
Federal	1,617.1	1,622.6	1,618.6	1.5	0.1%
Positions					
Permanent Full Time	2,919	2,920	2,920	1	0.0%
Permanent Part Time	319	281	281	-38	-11.9%
Non Permanent	142	137	137	-5	-3.5%