

Department Totals - Operating Budget (1158)

Department of Transportation/Public Facilities

	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 OMB Conf Comm Track Final (18149)	FY2022 Conf Comm w/ Vetoes HB69/71 (18203)	FY2021 Management Plan + Supp + RPLs vs FY2022 Conf Comm w/ Vetoes HB69/71	
Department Totals	612,489.8	790,697.0	780,029.4	167,539.6	27.4%
Objects of Expenditure					
1000 Personal Services	369,294.6	325,375.7	324,823.7	-44,470.9	-12.0%
2000 Travel	5,877.8	3,791.9	3,791.9	-2,085.9	-35.5%
3000 Services	157,946.6	207,463.3	205,879.8	47,933.2	30.3%
4000 Commodities	72,425.4	51,192.1	51,137.1	-21,288.3	-29.4%
5000 Capital Outlay	1,007.0	1,007.0	1,007.0	0.0	0.0%
7000 Grants, Benefits	3,808.2	16,525.4	16,525.4	12,717.2	333.9%
8000 Miscellaneous	2,130.2	185,341.6	176,864.5	174,734.3	8202.7%
Funding Sources					
1001 CBR Fund (UGF)	27,784.9	0.0	0.0	-27,784.9	-100.0%
1002 Fed Rcpts (Fed)	3,748.8	1,932.0	1,932.0	-1,816.8	-48.5%
1004 Gen Fund (UGF)	122,178.0	144,931.6	134,264.0	12,086.0	9.9%
1005 GF/Prgm (DGF)	5,227.4	5,665.4	5,665.4	438.0	8.4%
1007 I/A Rcpts (Other)	43,724.6	90,684.6	90,684.6	46,960.0	107.4%
1026 Hwy Capitl (Other)	35,576.5	35,614.4	35,614.4	37.9	0.1%
1027 Int Airprt (Other)	93,394.1	96,893.0	96,893.0	3,498.9	3.7%
1061 CIP Rcpts (Other)	165,762.5	174,036.1	174,036.1	8,273.6	5.0%
1076 Marine Hwy (DGF)	52,823.6	0.0	0.0	-52,823.6	-100.0%
1108 Stat Desig (Other)	361.2	372.6	372.6	11.4	3.2%
1147 PublicBldg (Other)	0.0	15,439.3	15,439.3	15,439.3	100.0%
1200 VehRntlTax (DGF)	6,333.6	6,336.0	6,336.0	2.4	0.0%
1214 WhitTunnel (Other)	1,784.0	1,798.4	1,798.4	14.4	0.8%
1215 UCR Rcpts (Other)	656.2	710.0	710.0	53.8	8.2%
1232 ISPF-I/A (Other)	29.6	31.4	31.4	1.8	6.1%
1239 AvFuel Tax (Other)	4,774.4	4,470.4	4,470.4	-304.0	-6.4%
1244 Rural Air (Other)	7,223.1	7,554.4	7,554.4	331.3	4.6%
1245 R Apt I/A (Other)	260.8	267.1	267.1	6.3	2.4%
1249 Motor Fuel (DGF)	37,038.3	37,130.3	37,130.3	92.0	0.2%
1265 COVID Fed (Fed)	3,808.2	23,852.4	23,852.4	20,044.2	526.3%
1267 FTA CRRSAA (Fed)	0.0	55,786.5	55,786.5	55,786.5	100.0%

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1270 FHWA CRRSA (Fed)	0.0	87,191.1	87,191.1	87,191.1	100.0%
Funding Totals					
Unrestricted General (UGF)	149,962.9	144,931.6	134,264.0	-15,698.9	-10.5%
Designated General (DGF)	101,422.9	49,131.7	49,131.7	-52,291.2	-51.6%
Other	353,547.0	427,871.7	427,871.7	74,324.7	21.0%
Federal	7,557.0	168,762.0	168,762.0	161,205.0	2133.2%
Positions					
Permanent Full Time	2,923	2,922	2,922	-1	-0.0%
Permanent Part Time	281	281	281	0	0.0%
Non Permanent	145	148	148	3	2.1%