

## Department Totals - Operating Budget (1158)

### Department of Transportation/Public Facilities

	FY2020 Actuals (17249)	FY2021 Conference Committee (16956)	FY2021 Authorized (16977)	FY2021 Management Plan + Supp (17781)	FY2021 Management Plan + Supp + RPLs (17782)	FY2022 Governor (17280)	FY2021 Authorized vs FY2022 Governor	
<b>Department Totals</b>	<b>589,659.8</b>	<b>622,931.9</b>	<b>606,220.4</b>	<b>606,220.4</b>	<b>606,220.4</b>	<b>663,994.2</b>	<b>57,773.8</b>	<b>9.5%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	360,112.3	382,602.2	370,391.5	369,080.2	369,080.2	371,673.0	1,281.5	0.3%
2000 Travel	4,065.0	7,285.8	5,967.2	5,877.8	5,877.8	5,823.3	-143.9	-2.4%
3000 Services	160,568.5	157,161.0	154,901.9	157,887.2	157,887.2	218,717.5	63,815.6	41.2%
4000 Commodities	61,280.9	75,126.8	74,203.7	72,368.2	72,368.2	66,773.4	-7,430.3	-10.0%
5000 Capital Outlay	3,633.1	756.1	756.1	1,007.0	1,007.0	1,007.0	250.9	33.2%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Sources</b>								
1001 CBR Fund (UGF)	0.0	40,616.0	27,784.9	27,784.9	27,784.9	0.0	-27,784.9	-100.0%
1002 Fed Rcpts (Fed)	9,229.1	1,622.6	1,618.6	1,618.6	1,618.6	16,495.8	14,877.2	919.1%
1004 Gen Fund (UGF)	140,699.0	121,847.0	121,847.0	121,847.0	121,847.0	134,362.6	12,515.6	10.3%
1005 GF/Prgm (DGF)	3,489.1	5,298.8	5,227.4	5,227.4	5,227.4	5,590.2	362.8	6.9%
1007 I/A Rcpts (Other)	43,682.9	43,804.5	43,724.6	43,724.6	43,724.6	90,568.6	46,844.0	107.1%
1026 Hwy Capitl (Other)	32,462.6	35,835.3	35,576.5	35,576.5	35,576.5	35,584.1	7.6	0.0%
1027 Int Airprt (Other)	89,300.9	93,554.4	93,394.1	93,394.1	93,394.1	93,821.8	427.7	0.5%
1061 CIP Rcpts (Other)	174,149.6	166,114.9	165,762.5	165,762.5	165,762.5	167,263.3	1,500.8	0.9%
1076 Marine Hwy (DGF)	44,204.8	55,700.0	52,823.6	52,823.6	52,823.6	47,135.8	-5,687.8	-10.8%
1108 Stat Desig (Other)	110.2	361.2	361.2	361.2	361.2	361.2	0.0	0.0%
1147 PublicBldg (Other)	0.0	0.0	0.0	0.0	0.0	15,436.1	15,436.1	100.0%
1200 VehRntlTax (DGF)	6,306.9	6,333.6	6,333.6	6,333.6	6,333.6	6,333.7	0.1	0.0%
1214 WhitTunnel (Other)	1,697.3	1,784.0	1,784.0	1,784.0	1,784.0	1,785.4	1.4	0.1%
1215 UCR Rcpts (Other)	597.2	663.0	656.2	656.2	656.2	677.9	21.7	3.3%
1232 ISPF-I/A (Other)	2.9	29.6	29.6	29.6	29.6	29.9	0.3	1.0%
1239 AvFuel Tax (Other)	4,539.6	4,784.3	4,774.4	4,774.4	4,774.4	4,498.0	-276.4	-5.8%
1244 Rural Air (Other)	4,842.5	7,277.0	7,223.1	7,223.1	7,223.1	7,250.5	27.4	0.4%
1245 R Apt I/A (Other)	256.7	260.8	260.8	260.8	260.8	260.8	0.0	0.0%

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1249 Motor Fuel (DGF)	34,088.5	37,044.9	37,038.3	37,038.3	37,038.3	36,538.5	-499.8	-1.3%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>140,699.0</b>	<b>162,463.0</b>	<b>149,631.9</b>	<b>149,631.9</b>	<b>149,631.9</b>	<b>134,362.6</b>	<b>-15,269.3</b>	<b>-10.2%</b>
<b>Designated General (DGF)</b>	<b>88,089.3</b>	<b>104,377.3</b>	<b>101,422.9</b>	<b>101,422.9</b>	<b>101,422.9</b>	<b>95,598.2</b>	<b>-5,824.7</b>	<b>-5.7%</b>
<b>Other</b>	<b>351,642.4</b>	<b>354,469.0</b>	<b>353,547.0</b>	<b>353,547.0</b>	<b>353,547.0</b>	<b>417,537.6</b>	<b>63,990.6</b>	<b>18.1%</b>
<b>Federal</b>	<b>9,229.1</b>	<b>1,622.6</b>	<b>1,618.6</b>	<b>1,618.6</b>	<b>1,618.6</b>	<b>16,495.8</b>	<b>14,877.2</b>	<b>919.1%</b>
<b>Positions</b>								
Permanent Full Time	2,919	2,920	2,920	2,923	2,923	2,929	9	0.3%
Permanent Part Time	319	281	281	281	281	281	0	0.0%
Non Permanent	142	137	137	145	145	145	8	5.8%