

Department Totals - Operating Budget (1158)

Department of Transportation/Public Facilities

	FY2022 Management Plan + Supps (19366)	FY2023 OMB Conference Comm Track (19330)	FY2023 HB281 Final Enacted (19383)	FY2023 OMB Conference Comm Track vs FY2023 HB281 Final Enacted	
Department Totals	784,996.0	720,036.2	719,961.2	-75.0	-0.0%
Objects of Expenditure					
1000 Personal Services	411,120.0	428,083.2	428,008.2	-75.0	-0.0%
2000 Travel	5,846.0	5,905.2	5,905.2	0.0	0.0%
3000 Services	216,156.6	208,011.4	208,011.4	0.0	0.0%
4000 Commodities	71,126.4	77,000.9	77,000.9	0.0	0.0%
5000 Capital Outlay	1,007.0	1,035.5	1,035.5	0.0	0.0%
7000 Grants, Benefits	20,333.6	0.0	0.0	0.0	0.0%
8000 Miscellaneous	59,406.4	0.0	0.0	0.0	0.0%
Funding Sources					
1002 Fed Rcpts (Fed)	1,932.0	84,937.7	84,937.7	0.0	0.0%
1004 Gen Fund (UGF)	120,222.4	140,457.4	140,382.4	-75.0	-0.1%
1005 GF/Prgm (DGF)	5,865.4	5,714.0	5,714.0	0.0	0.0%
1007 I/A Rcpts (Other)	90,684.6	79,958.1	79,958.1	0.0	0.0%
1026 Hwy Capitl (Other)	35,614.4	37,132.8	37,132.8	0.0	0.0%
1027 Int Airprt (Other)	96,893.0	98,107.4	98,107.4	0.0	0.0%
1039 UA/ICR (DGF)	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	174,036.1	177,226.4	177,226.4	0.0	0.0%
1076 Marine Hwy (DGF)	0.0	1,945.9	1,945.9	0.0	0.0%
1108 Stat Desig (Other)	372.6	386.2	386.2	0.0	0.0%
1147 PublicBldg (Other)	15,439.3	15,447.4	15,447.4	0.0	0.0%
1200 VehRntlTax (DGF)	6,336.0	6,404.0	6,404.0	0.0	0.0%
1214 WhitTunnel (Other)	1,798.4	1,799.8	1,799.8	0.0	0.0%
1215 UCR Rcpts (Other)	710.0	733.2	733.2	0.0	0.0%
1232 ISPF-I/A (Other)	31.4	31.1	31.1	0.0	0.0%
1239 AvFuel Tax (Other)	4,470.4	4,489.8	4,489.8	0.0	0.0%
1244 Rural Air (Other)	7,554.4	7,634.3	7,634.3	0.0	0.0%
1245 R Apt I/A (Other)	267.1	266.8	266.8	0.0	0.0%
1249 Motor Fuel (DGF)	37,130.3	34,487.8	34,487.8	0.0	0.0%
1265 COVID Fed (Fed)	21,660.6	21,577.5	21,577.5	0.0	0.0%
1267 FTA CRRSAA (Fed)	55,786.5	0.0	0.0	0.0	0.0%

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1270 FHWA CRRSA (Fed)	93,191.1	1,298.6	1,298.6	0.0	0.0%
1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0%
Funding Totals					
Unrestricted General (UGF)	135,222.4	140,457.4	140,382.4	-75.0	-0.1%
Designated General (DGF)	49,331.7	48,551.7	48,551.7	0.0	0.0%
Other	427,871.7	423,213.3	423,213.3	0.0	0.0%
Federal	172,570.2	107,813.8	107,813.8	0.0	0.0%
Positions					
Permanent Full Time	2,964	2,964	2,964	0	0.0%
Permanent Part Time	282	284	283	-1	-0.4%
Non Permanent	150	146	146	0	0.0%