

## Department Totals - Operating Budget (1158)

### Department of Transportation/Public Facilities

	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2022 Management Plan vs FY2023 Governor	
<b>Department Totals</b>	<b>595,224.7</b>	<b>790,697.0</b>	<b>784,517.0</b>	<b>784,517.0</b>	<b>707,579.8</b>	<b>-76,937.2</b>	<b>-9.8%</b>
<b>Objects of Expenditure</b>							
1000 Personal Services	362,331.2	325,375.7	407,467.9	410,641.0	416,461.4	5,820.4	1.4%
2000 Travel	3,269.0	3,791.9	5,996.0	5,846.0	5,905.2	59.2	1.0%
3000 Services	155,829.4	207,463.3	219,076.1	216,156.6	207,221.8	-8,934.8	-4.1%
4000 Commodities	68,536.7	51,192.1	71,302.4	71,126.4	76,955.9	5,829.5	8.2%
5000 Capital Outlay	5,258.4	1,007.0	1,007.0	1,007.0	1,035.5	28.5	2.8%
7000 Grants, Benefits	0.0	16,525.4	20,333.6	20,333.6	0.0	-20,333.6	-100.0%
8000 Miscellaneous	0.0	185,341.6	59,334.0	59,406.4	0.0	-59,406.4	-100.0%
<b>Funding Sources</b>							
1002 Fed Rcpts (Fed)	20,133.0	1,932.0	1,932.0	1,932.0	137,927.7	135,995.7	7039.1%
1004 Gen Fund (UGF)	148,341.8	144,931.6	134,943.4	134,943.4	74,507.5	-60,435.9	-44.8%
1005 GF/Prgm (DGF)	3,834.8	5,665.4	5,665.4	5,665.4	5,630.9	-34.5	-0.6%
1007 I/A Rcpts (Other)	39,004.2	90,684.6	90,684.6	90,684.6	79,552.3	-11,132.3	-12.3%
1026 Hwy Capitl (Other)	32,189.7	35,614.4	35,614.4	35,614.4	36,587.5	973.1	2.7%
1027 Int Airprt (Other)	90,601.4	96,893.0	96,893.0	96,893.0	96,969.9	76.9	0.1%
1039 UA/ICR (DGF)	0.0	0.0	0.0	0.0	162.7	162.7	100.0%
1061 CIP Rcpts (Other)	167,866.9	174,036.1	174,036.1	174,036.1	173,689.1	-347.0	-0.2%
1076 Marine Hwy (DGF)	38,988.2	0.0	0.0	0.0	6,920.1	6,920.1	100.0%
1108 Stat Desig (Other)	119.9	372.6	372.6	372.6	378.6	6.0	1.6%
1147 PublicBldg (Other)	0.0	15,439.3	15,439.3	15,439.3	15,443.6	4.3	0.0%
1200 VehRntlTax (DGF)	6,332.8	6,336.0	6,336.0	6,336.0	6,375.0	39.0	0.6%
1214 WhitTunnel (Other)	1,804.2	1,798.4	1,798.4	1,798.4	1,795.0	-3.4	-0.2%
1215 UCR Rcpts (Other)	622.4	710.0	710.0	710.0	718.9	8.9	1.3%
1232 ISPF-I/A (Other)	0.0	31.4	31.4	31.4	31.1	-0.3	-1.0%
1239 AvFuel Tax (Other)	3,999.7	4,470.4	4,470.4	4,470.4	4,431.7	-38.7	-0.9%
1244 Rural Air (Other)	6,666.4	7,554.4	7,554.4	7,554.4	7,501.0	-53.4	-0.7%
1245 R Apt I/A (Other)	207.8	267.1	267.1	267.1	266.8	-0.3	-0.1%
1249 Motor Fuel (DGF)	33,389.1	37,130.3	37,130.3	37,130.3	36,298.2	-832.1	-2.2%
1265 COVID Fed (Fed)	1,122.4	17,852.4	21,660.6	21,660.6	21,831.5	170.9	0.8%
1267 FTA CRRSAA (Fed)	0.0	55,786.5	55,786.5	55,786.5	0.0	-55,786.5	-100.0%

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1270 FHWA CRRSA (Fed)	0.0	93,191.1	93,191.1	93,191.1	560.7	-92,630.4	-99.4%
<b>Funding Totals</b>							
<b>Unrestricted General (UGF)</b>	<b>148,341.8</b>	<b>144,931.6</b>	<b>134,943.4</b>	<b>134,943.4</b>	<b>74,507.5</b>	<b>-60,435.9</b>	<b>-44.8%</b>
<b>Designated General (DGF)</b>	<b>82,544.9</b>	<b>49,131.7</b>	<b>49,131.7</b>	<b>49,131.7</b>	<b>55,386.9</b>	<b>6,255.2</b>	<b>12.7%</b>
<b>Other</b>	<b>343,082.6</b>	<b>427,871.7</b>	<b>427,871.7</b>	<b>427,871.7</b>	<b>417,365.5</b>	<b>-10,506.2</b>	<b>-2.5%</b>
<b>Federal</b>	<b>21,255.4</b>	<b>168,762.0</b>	<b>172,570.2</b>	<b>172,570.2</b>	<b>160,319.9</b>	<b>-12,250.3</b>	<b>-7.1%</b>
<b>Positions</b>							
Permanent Full Time	2,923	2,922	2,922	2,964	2,964	0	0.0%
Permanent Part Time	281	281	281	282	283	1	0.4%
Non Permanent	145	148	148	150	146	-4	-2.7%