

Department Totals - Operating Budget (1158)

Department of Transportation/Public Facilities

	FY2022 Actuals (19759)	FY2023 Conference Committee (19367)	FY2023 Authorized (19382)	FY2023 Management Plan (19404)	FY2024 Governor (19867)	FY2023 Management Plan vs FY2024 Governor	
Department Totals	634,404.6	720,036.2	720,454.6	720,454.6	753,669.9	33,215.3	4.6%
Objects of Expenditure							
1000 Personal Services	354,567.9	428,083.2	428,246.0	425,672.9	446,673.0	21,000.1	4.9%
2000 Travel	3,607.4	5,905.2	5,905.2	6,462.5	7,106.9	644.4	10.0%
3000 Services	199,724.1	208,011.4	208,267.1	207,921.1	206,929.6	-991.5	-0.5%
4000 Commodities	66,755.5	77,000.9	77,000.8	79,424.2	91,656.5	12,232.3	15.4%
5000 Capital Outlay	9,749.7	1,035.5	1,035.5	973.9	1,303.9	330.0	33.9%
7000 Grants, Benefits	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%
Funding Sources							
1002 Fed Rcpts (Fed)	1,040.2	84,937.7	84,972.5	84,972.5	85,927.9	955.4	1.1%
1004 Gen Fund (UGF)	59,866.0	140,457.4	140,704.1	140,704.1	152,367.5	11,663.4	8.3%
1005 GF/Prgm (DGF)	4,312.7	5,714.0	5,720.4	5,720.4	5,902.1	181.7	3.2%
1007 I/A Rcpts (Other)	73,994.6	79,958.1	79,964.7	79,964.7	77,340.5	-2,624.2	-3.3%
1026 Hwy Capitl (Other)	33,997.9	37,132.8	37,135.4	37,135.4	37,814.8	679.4	1.8%
1027 Int Airprt (Other)	95,746.9	98,107.4	98,145.1	98,145.1	111,982.2	13,837.1	14.1%
1061 CIP Rcpts (Other)	191,960.9	177,226.4	177,303.9	177,303.9	184,574.4	7,270.5	4.1%
1076 Marine Hwy (DGF)	0.0	1,945.9	1,946.7	1,946.7	15,539.8	13,593.1	698.3%
1108 Stat Desig (Other)	159.7	386.2	386.2	386.2	379.3	-6.9	-1.8%
1147 PublicBldg (Other)	10,461.0	15,447.4	15,451.6	15,451.6	15,501.6	50.0	0.3%
1200 VehRntlTax (DGF)	6,336.0	6,404.0	6,404.0	6,404.0	6,436.9	32.9	0.5%
1214 WhitTunnel (Other)	1,689.0	1,799.8	1,799.8	1,799.8	1,805.1	5.3	0.3%
1215 UCR Rcpts (Other)	615.5	733.2	733.2	733.2	738.3	5.1	0.7%
1232 ISPF-I/A (Other)	0.0	31.1	31.1	31.1	31.7	0.6	1.9%
1239 AvFuel Tax (Other)	4,470.4	4,489.8	4,489.8	4,489.8	4,556.4	66.6	1.5%
1244 Rural Air (Other)	7,174.8	7,634.3	7,635.4	7,635.4	7,777.8	142.4	1.9%
1245 R Apt I/A (Other)	256.3	266.8	266.8	266.8	268.5	1.7	0.6%
1249 Motor Fuel (DGF)	33,513.4	34,487.8	34,487.8	34,487.8	34,898.0	410.2	1.2%
1265 COVID Fed (Fed)	13,788.6	21,577.5	21,577.5	21,577.5	9,827.1	-11,750.4	-54.5%
1267 FTA CRRSAA (Fed)	26,195.8	0.0	0.0	0.0	0.0	0.0	0.0%
1270 FHWA CRRSA (Fed)	53,824.9	1,298.6	1,298.6	1,298.6	0.0	-1,298.6	-100.0%

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1271 ARPA Rev R (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
Funding Totals							
Unrestricted General (UGF)	74,866.0	140,457.4	140,704.1	140,704.1	152,367.5	11,663.4	8.3%
Designated General (DGF)	44,162.1	48,551.7	48,558.9	48,558.9	62,776.8	14,217.9	29.3%
Other	420,527.0	423,213.3	423,343.0	423,343.0	442,770.6	19,427.6	4.6%
Federal	94,849.5	107,813.8	107,848.6	107,848.6	95,755.0	-12,093.6	-11.2%
Positions							
Permanent Full Time	2,964	2,964	2,964	2,986	2,987	1	0.0%
Permanent Part Time	282	284	283	287	287	0	0.0%
Non Permanent	150	146	146	148	148	0	0.0%