

## Department Totals - Operating Budget (1158)

### Department of Transportation and Public Facilities

	FY2023 Actuals (20746)	FY2024 Enrolled (20509)	FY2024 Authorized (20534)	FY2024 Management Plan (20554)	FY2025 Governor Adjusted Base (20949)	FY2025 Governor (20959)	FY2024 Management Plan vs FY2025 Governor	
<b>Department Totals</b>	<b>579,898.5</b>	<b>780,181.7</b>	<b>770,056.7</b>	<b>770,056.7</b>	<b>776,801.7</b>	<b>770,074.0</b>	<b>17.3</b>	<b>0.0%</b>
<b>Objects of Expenditure</b>								
1000 Personal Services	307,158.8	450,168.8	450,043.8	448,533.5	458,390.7	461,366.4	12,832.9	2.9%
2000 Travel	3,434.8	7,111.9	7,111.9	7,289.5	7,339.0	7,569.0	279.5	3.8%
3000 Services	199,652.5	209,811.1	209,811.1	212,062.8	209,827.8	195,307.9	-16,754.9	-7.9%
4000 Commodities	65,166.2	91,786.0	91,786.0	90,867.0	89,991.8	94,578.3	3,711.3	4.1%
5000 Capital Outlay	4,486.2	1,303.9	1,303.9	1,303.9	1,252.4	1,252.4	-51.5	-3.9%
7000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
8000 Miscellaneous	0.0	20,000.0	10,000.0	10,000.0	10,000.0	10,000.0	0.0	0.0%
<b>Funding Sources</b>								
1002 Fed Rcpts (Fed)	1,600.8	78,738.2	78,738.2	78,738.2	78,740.7	78,740.7	2.5	0.0%
1004 Gen Fund (UGF)	81,269.2	177,650.3	167,525.3	167,525.3	174,986.6	185,001.2	17,475.9	10.4%
1005 GF/Prgm (DGF)	3,961.3	5,902.1	5,902.1	5,902.1	6,082.1	6,107.6	205.5	3.5%
1007 I/A Rcpts (Other)	75,741.6	77,340.5	77,340.5	77,340.5	77,578.8	59,763.1	-17,577.4	-22.7%
1026 Hwy Capitl (Other)	36,402.0	37,814.8	37,814.8	37,814.8	38,078.7	38,078.7	263.9	0.7%
1027 Int Airprt (Other)	105,232.9	113,211.2	113,211.2	113,211.2	114,489.3	114,139.3	928.1	0.8%
1061 CIP Rcpts (Other)	185,583.0	184,574.4	184,574.4	184,574.4	191,165.5	192,536.8	7,962.4	4.3%
1076 Marine Hwy (DGF)	1,945.9	22,729.5	22,729.5	22,729.5	22,792.6	22,792.6	63.1	0.3%
1108 Stat Desig (Other)	196.8	379.3	379.3	379.3	380.7	380.7	1.4	0.4%
1147 PublicBldg (Other)	11,661.2	15,501.6	15,501.6	15,501.6	15,523.0	15,523.0	21.4	0.1%
1200 VehRntlTax (DGF)	6,404.0	6,436.9	6,436.9	6,436.9	6,449.6	6,449.6	12.7	0.2%
1214 WhitTunnel (Other)	1,829.0	1,805.1	1,805.1	1,805.1	1,816.7	1,816.7	11.6	0.6%
1215 UCR Rcpts (Other)	535.2	738.3	738.3	738.3	770.1	796.7	58.4	7.9%
1232 ISPF-I/A (Other)	0.0	31.7	31.7	31.7	32.2	32.2	0.5	1.6%
1239 AvFuel Tax (Other)	4,489.8	4,556.4	4,556.4	4,556.4	4,584.4	4,584.4	28.0	0.6%
1244 Rural Air (Other)	7,410.5	7,777.8	7,777.8	7,777.8	8,014.8	8,014.8	237.0	3.0%
1245 R Apt I/A (Other)	254.3	268.5	268.5	268.5	270.1	270.1	1.6	0.6%
1249 Motor Fuel (DGF)	34,487.7	34,898.0	34,898.0	34,898.0	35,045.8	35,045.8	147.8	0.4%
1265 COVID Fed (Fed)	19,594.7	9,827.1	9,827.1	9,827.1	0.0	0.0	-9,827.1	-100.0%

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1270 FHWA CRRSA (Fed)	1,298.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Totals</b>								
<b>Unrestricted General (UGF)</b>	<b>81,269.2</b>	<b>177,650.3</b>	<b>167,525.3</b>	<b>167,525.3</b>	<b>174,986.6</b>	<b>185,001.2</b>	<b>17,475.9</b>	<b>10.4%</b>
<b>Designated General (DGF)</b>	<b>46,798.9</b>	<b>69,966.5</b>	<b>69,966.5</b>	<b>69,966.5</b>	<b>70,370.1</b>	<b>70,395.6</b>	<b>429.1</b>	<b>0.6%</b>
<b>Other</b>	<b>429,336.3</b>	<b>443,999.6</b>	<b>443,999.6</b>	<b>443,999.6</b>	<b>452,704.3</b>	<b>435,936.5</b>	<b>-8,063.1</b>	<b>-1.8%</b>
<b>Federal</b>	<b>22,494.1</b>	<b>88,565.3</b>	<b>88,565.3</b>	<b>88,565.3</b>	<b>78,740.7</b>	<b>78,740.7</b>	<b>-9,824.6</b>	<b>-11.1%</b>
<b>Positions</b>								
Permanent Full Time	2,289	2,999	2,998	3,007	3,007	3,008	1	0.0%
Permanent Part Time	241	287	287	281	281	281	0	0.0%
Non Permanent	97	148	148	147	146	147	0	0.0%