

2023 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	[1] 23MgtPIn	[2] AdjBase+	[3] 24GovAmd	[4] House Subcom	[4] - [2] AdjBase+ to House Sub	[4] - [3] 24GovAmd to House Sub
Total	720,454.6	722,466.7	755,402.4	755,402.4	32,935.7	0.0
Objects of Expenditure						
1 Personal Services	425,672.9	430,627.8	448,051.6	448,051.6	17,423.8	0.0
2 Travel	6,462.5	6,421.9	7,111.9	7,111.9	690.0	0.0
3 Services	207,921.1	203,969.2	207,228.5	207,228.5	3,259.3	0.0
4 Commodities	79,424.2	80,473.9	91,706.5	91,706.5	11,232.6	0.0
5 Capital Outlay	973.9	973.9	1,303.9	1,303.9	330.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources						
1002 Fed Rcpts (Fed)	84,972.5	84,978.3	85,927.9	85,927.9	949.6	0.0
1004 Gen Fund (UGF)	140,704.1	139,911.1	154,450.0	154,450.0	14,538.9	0.0
1005 GF/Prgm (DGF)	5,720.4	5,812.1	5,902.1	5,902.1	90.0	0.0
1007 I/A Rcpts (Other)	79,964.7	80,575.2	77,340.5	77,340.5	-3,234.7	0.0
1026 HwyCapital (Other)	37,135.4	37,733.5	37,814.8	37,814.8	81.3	0.0
1027 IntAirport (Other)	98,145.1	99,448.1	111,632.2	111,632.2	12,184.1	0.0
1061 CIP Rcpts (Other)	177,303.9	180,284.5	184,574.4	184,574.4	4,289.9	0.0
1076 Marine Hwy (DGF)	1,946.7	1,975.2	15,539.8	15,539.8	13,564.6	0.0
1108 Stat Desig (Other)	386.2	390.4	379.3	379.3	-11.1	0.0
1147 PublicBldg (Other)	15,451.6	15,501.6	15,501.6	15,501.6	0.0	0.0
1200 VehRntlTax (DGF)	6,404.0	6,436.9	6,436.9	6,436.9	0.0	0.0
1214 WhitTunnel (Other)	1,799.8	1,805.1	1,805.1	1,805.1	0.0	0.0
1215 UCR Rcpts (Other)	733.2	748.3	738.3	738.3	-10.0	0.0
1232 ISPF-I/A (Other)	31.1	31.7	31.7	31.7	0.0	0.0
1239 AvFuel Tax (Other)	4,489.8	4,556.4	4,556.4	4,556.4	0.0	0.0
1244 AirprtRcpts (Other)	7,635.4	7,777.8	7,777.8	7,777.8	0.0	0.0
1245 AirPrt IA (Other)	266.8	268.5	268.5	268.5	0.0	0.0
1249 Motor Fuel (DGF)	34,487.8	34,898.0	34,898.0	34,898.0	0.0	0.0

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<u>Funding Sources (continued)</u>									
1265 COVID Fed (Fed)	21,577.5	19,291.4	9,827.1	9,827.1	9,827.1	-9,464.3	-49.1 %		0.0
1270 FHWA CRRSA (Fed)	1,298.6	42.6	0.0	0.0	0.0	-42.6	-100.0 %		0.0
<u>Positions</u>									
Perm Full Time	2,986	2,980	2,987	2,987	2,987	7	0.2 %		0
Perm Part Time	287	287	287	287	287	0			0
Temporary	148	148	148	148	148	0			0
<u>Funding Summary</u>									
Unrestricted General (UGF)	140,704.1	139,911.1	154,450.0	154,450.0	154,450.0	14,538.9	10.4 %		0.0
Designated General (DGF)	48,558.9	49,122.2	62,776.8	62,776.8	62,776.8	13,654.6	27.8 %		0.0
Other State Funds (Other)	423,343.0	429,121.1	442,420.6	442,420.6	442,420.6	13,299.5	3.1 %		0.0
Federal Receipts (Fed)	107,848.6	104,312.3	95,755.0	95,755.0	95,755.0	-8,557.3	-8.2 %		0.0

Column Definitions

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

AdjBase+ (AdjBase plus 2/15 SalAdjs) - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

24GovAmd (24Gov plus GovAmds 2/15) - FY24 Governor's budget plus amendments received on the statutory deadline of 2/15.

House Subcom (House Subcom Recommendations) - House Finance Subcommittee recommendations to the House Finance Committee.