

2009 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[5] - [2] 09MP Rev to House		[5] - [3] Adj Base to House		[5] - [4] GovAmd+ to House	
Total	507,907.0	510,918.1	505,253.0	518,041.9	517,714.8	6,796.7	1.3 %	12,461.8	2.5 %	-327.1	-0.1 %
<u>Objects of Expenditure</u>											
Personal Services	310,510.3	335,393.4	332,797.9	345,914.3	345,587.2	10,193.8	3.0 %	12,789.3	3.8 %	-327.1	-0.1 %
Travel	6,268.4	5,866.8	5,698.6	5,874.0	5,874.0	7.2	0.1 %	175.4	3.1 %	0.0	
Services	106,657.3	106,403.5	105,358.4	105,273.2	105,273.2	-1,130.3	-1.1 %	-85.2	-0.1 %	0.0	
Commodities	82,016.2	62,507.9	60,684.3	60,245.5	60,245.5	-2,262.4	-3.6 %	-438.8	-0.7 %	0.0	
Capital Outlay	2,454.8	702.2	669.5	659.5	659.5	-42.7	-6.1 %	-10.0	-1.5 %	0.0	
Grants, Benefits	0.0	44.3	44.3	75.4	75.4	31.1	70.2 %	31.1	70.2 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,690.4	4,130.7	4,166.3	4,157.0	4,158.2	27.5	0.7 %	-8.1	-0.2 %	1.2	
1004 Gen Fund (GF)	224,162.5	211,726.6	204,598.8	217,588.7	206,087.5	-5,639.1	-2.7 %	1,488.7	0.7 %	-11,501.2	-5.3 %
1005 GF/Prgm (GF)	26.1	46.3	46.3	39.0	39.0	-7.3	-15.8 %	-7.3	-15.8 %	0.0	
1007 I/A Rcpts (Oth)	5,171.5	3,785.9	3,805.7	3,845.7	3,845.7	59.8	1.6 %	40.0	1.1 %	0.0	
1026 HwyCapital (Oth)	29,034.9	27,116.1	27,186.1	27,194.7	27,194.7	78.6	0.3 %	8.6		0.0	
1027 IntAirport (Oth)	66,870.0	72,619.9	73,223.3	70,599.5	70,599.5	-2,020.4	-2.8 %	-2,623.8	-3.6 %	0.0	
1061 CIP Rcpts (Oth)	118,037.1	129,515.4	132,241.8	130,025.5	132,658.6	3,143.2	2.4 %	416.8	0.3 %	2,633.1	2.0 %
1076 Marine Hwy (Oth)	53,516.1	51,256.9	49,633.8	51,141.9	61,627.7	10,370.8	20.2 %	11,993.9	24.2 %	10,485.8	20.5 %
1108 Stat Desig (Oth)	803.2	1,285.1	1,301.9	1,285.9	1,301.9	16.8	1.3 %	0.0		16.0	1.2 %
1156 Rcpt Svcs (Oth)	7,895.2	8,235.2	8,349.0	8,964.0	9,002.0	766.8	9.3 %	653.0	7.8 %	38.0	0.4 %
1200 VehRntlTax (GF)	700.0	700.0	700.0	700.0	700.0	0.0		0.0		0.0	
1207 RCS Impact (Oth)	0.0	500.0	0.0	0.0	500.0	0.0		500.0	>999 %	500.0	>999 %
1211 Gamble Tax (GF)	0.0	0.0	0.0	2,500.0	0.0	0.0		0.0		-2,500.0	-100.0 %
<u>Positions</u>											
Perm Full Time	3,195	3,197	3,200	3,202	3,202	5	0.2 %	2	0.1 %	0	
Perm Part Time	435	441	438	444	436	-5	-1.1 %	-2	-0.5 %	-8	-1.8 %
Temporary	199	199	199	199	199	0		0		0	

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<u>Funding Summary</u>											
General Funds (GF)	224,888.6	212,472.9	205,345.1	220,827.7	206,826.5	-5,646.4	-2.7 %	1,481.4	0.7 %	-14,001.2	-6.3 %
Federal Receipts (Fed)	1,690.4	4,130.7	4,166.3	4,157.0	4,158.2	27.5	0.7 %	-8.1	-0.2 %	1.2	
Other (Oth)	281,328.0	294,314.5	295,741.6	293,057.2	306,730.1	12,415.6	4.2 %	10,988.5	3.7 %	13,672.9	4.7 %

Column Definitions

08Actual (FY08 LFD Actual) - FY08 Actual as Adjusted by LFD

09MP Rev (Revised MP (no fuel/gas xfers)) - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

Adj Base (FY10 Adjusted Base) - FY09 Revised Management Plan less one-time items, plus FY10 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

GovAmd+ (Governor's Amended +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

House (FY10 House) - The version of the FY10 operating bill adopted by the House of Representatives.