

**2020 Legislature - Operating Budget  
Agency Totals - Senate Structure**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	[1] 21GovAmd	[2] House	[3] SCS1	[3] - [1] 21GovAmd to SCS1		[3] - [2] House to SCS1	
<b>Total</b>	<b>598,195.7</b>	<b>618,929.6</b>	<b>622,931.9</b>	<b>24,736.2</b>	<b>4.1 %</b>	<b>4,002.3</b>	<b>0.6 %</b>
<u>Objects of Expenditure</u>							
1 Personal Services	369,639.1	378,599.9	382,602.2	12,963.1	3.5 %	4,002.3	1.1 %
2 Travel	5,871.9	7,285.8	7,285.8	1,413.9	24.1 %	0.0	
3 Services	153,677.1	157,161.0	157,161.0	3,483.9	2.3 %	0.0	
4 Commodities	68,251.5	75,126.8	75,126.8	6,875.3	10.1 %	0.0	
5 Capital Outlay	756.1	756.1	756.1	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>							
1002 Fed Rcpts (Fed)	1,618.6	1,622.6	1,622.6	4.0	0.2 %	0.0	
1004 Gen Fund (UGF)	145,526.2	156,979.1	162,463.0	16,936.8	11.6 %	5,483.9	3.5 %
1005 GF/Prgm (DGF)	5,227.3	5,298.8	5,298.8	71.5	1.4 %	0.0	
1007 I/A Rcpts (Other)	43,724.6	43,804.5	43,804.5	79.9	0.2 %	0.0	
1026 HwyCapital (Other)	35,576.5	35,835.3	35,835.3	258.8	0.7 %	0.0	
1027 IntAirport (Other)	93,394.1	93,554.4	93,554.4	160.3	0.2 %	0.0	
1061 CIP Rcpts (Other)	165,762.5	166,114.9	166,114.9	352.4	0.2 %	0.0	
1076 Marine Hwy (DGF)	48,904.7	57,181.6	55,700.0	6,795.3	13.9 %	-1,481.6	-2.6 %
1108 Stat Desig (Other)	361.2	361.2	361.2	0.0		0.0	
1200 VehRntlTax (DGF)	6,333.6	6,333.6	6,333.6	0.0		0.0	
1214 WhitTunnel (Other)	1,784.0	1,784.0	1,784.0	0.0		0.0	
1215 UCR Rcpts (Other)	656.2	663.0	663.0	6.8	1.0 %	0.0	
1232 ISPF-I/A (Other)	29.6	29.6	29.6	0.0		0.0	
1239 AvFuel Tax (Other)	4,774.4	4,784.3	4,784.3	9.9	0.2 %	0.0	
1244 AirptRcpts (Other)	7,223.1	7,277.0	7,277.0	53.9	0.7 %	0.0	
1245 AirPrt IA (Other)	260.8	260.8	260.8	0.0		0.0	
1249 Motor Fuel (DGF)	37,038.3	37,044.9	37,044.9	6.6		0.0	

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<u>Positions</u>							
Perm Full Time	2,920	2,920	2,920	0		0	
Perm Part Time	281	281	281	0		0	
Temporary	137	137	137	0		0	
<u>Funding Summary</u>							
Unrestricted General (UGF)	145,526.2	156,979.1	162,463.0	16,936.8	11.6 %	5,483.9	3.5 %
Designated General (DGF)	97,503.9	105,858.9	104,377.3	6,873.4	7.0 %	-1,481.6	-1.4 %
Other State Funds (Other)	353,547.0	354,469.0	354,469.0	922.0	0.3 %	0.0	
Federal Receipts (Fed)	1,618.6	1,622.6	1,622.6	4.0	0.2 %	0.0	

## Column Definitions

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2020 (the 30th day of session).

**House (House)** - The version of the FY21 operating and mental health bills adopted by the House.

**SCS1 (Sen Finance CS1)** - Committee Substitute Adopted by Senate Finance 3-20-20