

## 2009 Legislature - Operating Budget Agency Totals - ConfComm Structure

**Numbers and Language**

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

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] House	[5] Senate	[6] ConfComm	[6] - [3] GovAmd+ to ConfComm	[6] - [4] House to ConfComm	[6] - [5] Senate to ConfComm		
<b>Total</b>	<b>507,907.0</b>	<b>510,918.1</b>	<b>520,787.0</b>	<b>517,714.8</b>	<b>532,923.9</b>	<b>532,923.9</b>	<b>12,136.9</b>	<b>2.3 %</b>	<b>15,209.1</b>	<b>2.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>											
Personal Services	310,510.3	335,393.4	348,659.4	345,587.2	350,260.1	350,260.1	1,600.7	0.5 %	4,672.9	1.4 %	0.0
Travel	6,268.4	5,866.8	5,874.0	5,874.0	5,874.0	5,874.0	0.0		0.0		0.0
Services	106,657.3	106,403.5	105,273.2	105,273.2	111,155.9	111,155.9	5,882.7	5.6 %	5,882.7	5.6 %	0.0
Commodities	82,016.2	62,507.9	60,245.5	60,245.5	64,899.0	64,899.0	4,653.5	7.7 %	4,653.5	7.7 %	0.0
Capital Outlay	2,454.8	702.2	659.5	659.5	659.5	659.5	0.0		0.0		0.0
Grants, Benefits	0.0	44.3	75.4	75.4	75.4	75.4	0.0		0.0		0.0
Miscellaneous	0.0	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	4,162.1	4,158.2	4,163.3	4,163.3	1.2		5.1	0.1 %	0.0
1004 Gen Fund (GF)	224,162.5	211,726.6	219,298.1	206,087.5	230,419.8	230,419.8	11,121.7	5.1 %	24,332.3	11.8 %	0.0
1005 GF/Prgm (GF)	26.1	46.3	39.0	39.0	39.0	39.0	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	5,171.5	3,785.9	3,862.2	3,845.7	3,862.2	3,862.2	0.0		16.5	0.4 %	0.0
1026 HwyCapital (Oth)	29,034.9	27,116.1	27,341.2	27,194.7	27,341.2	27,341.2	0.0		146.5	0.5 %	0.0
1027 IntAirport (Oth)	66,870.0	72,619.9	71,025.0	70,599.5	71,025.0	71,025.0	0.0		425.5	0.6 %	0.0
1061 CIP Rcpts (Oth)	118,037.1	129,515.4	130,437.2	132,658.6	133,070.3	133,070.3	2,633.1	2.0 %	411.7	0.3 %	0.0
1076 Marine Hwy (Oth)	53,516.1	51,256.9	51,154.5	61,627.7	51,481.4	51,481.4	326.9	0.6 %	-10,146.3	-16.5 %	0.0
1108 Stat Desig (Oth)	803.2	1,285.1	1,291.7	1,301.9	1,307.7	1,307.7	16.0	1.2 %	5.8	0.4 %	0.0
1156 Rcpt Svcs (Oth)	7,895.2	8,235.2	8,976.0	9,002.0	9,014.0	9,014.0	38.0	0.4 %	12.0	0.1 %	0.0
1200 VehRntlTax (GF)	700.0	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	500.0	500.0	500.0	500.0	>999 %	0.0		0.0
1211 Gamble Tax (GF)	0.0	0.0	2,500.0	0.0	0.0	0.0	-2,500.0	-100.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	3,195	3,197	3,202	3,202	3,202	3,202	0		0		0
Perm Part Time	435	441	444	436	436	436	-8	-1.8 %	0		0
Temporary	199	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	222,537.1	206,826.5	231,158.8	231,158.8	8,621.7 3.9 %	24,332.3 11.8 %	0.0	
Federal Receipts (Fed)	1,690.4	4,130.7	4,162.1	4,158.2	4,163.3	4,163.3	1.2	5.1 0.1 %	0.0	
Other (Oth)	281,328.0	294,314.5	294,087.8	306,730.1	297,601.8	297,601.8	3,514.0 1.2 %	-9,128.3 -3.0 %	0.0	

## 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).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

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

**Senate (FY10 Senate)** - The version of the FY10 operating bill adopted by the Senate.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.