

**2009 Legislature - Operating Budget
Agency Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] Gov	[5] Gov Amd	[5] - [2] 09MP Rev to Gov Amd		[5] - [3] Adj Base to Gov Amd		[5] - [4] Gov to Gov Amd	
Total	507,907.0	510,918.1	505,253.0	513,953.3	516,763.3	5,845.2	1.1 %	11,510.3	2.3 %	2,810.0	0.5 %
<u>Objects of Expenditure</u>											
Personal Services	310,510.3	335,393.4	332,797.9	342,591.1	344,990.7	9,597.3	2.9 %	12,192.8	3.7 %	2,399.6	0.7 %
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	104,707.8	104,918.2	-1,485.3	-1.4 %	-440.2	-0.4 %	210.4	0.2 %
Commodities	82,016.2	62,507.9	60,684.3	60,045.5	60,245.5	-2,262.4	-3.6 %	-438.8	-0.7 %	200.0	0.3 %
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	4,157.0	26.3	0.6 %	-9.3	-0.2 %	0.0	
1004 Gen Fund (GF)	224,162.5	211,726.6	204,598.8	213,598.7	216,310.1	4,583.5	2.2 %	11,711.3	5.7 %	2,711.4	1.3 %
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	27,096.1	27,194.7	78.6	0.3 %	8.6		98.6	0.4 %
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	130,025.5	510.1	0.4 %	-2,216.3	-1.7 %	0.0	
1076 Marine Hwy (Oth)	53,516.1	51,256.9	49,633.8	51,141.9	51,141.9	-115.0	-0.2 %	1,508.1	3.0 %	0.0	
1108 Stat Desig (Oth)	803.2	1,285.1	1,301.9	1,285.9	1,285.9	0.8	0.1 %	-16.0	-1.2 %	0.0	
1156 Rcpt Svcs (Oth)	7,895.2	8,235.2	8,349.0	8,964.0	8,964.0	728.8	8.8 %	615.0	7.4 %	0.0	
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	0.0	-500.0	-100.0 %	0.0		0.0	
1211 Gamble Tax (GF)	0.0	0.0	0.0	2,500.0	2,500.0	2,500.0	>999 %	2,500.0	>999 %	0.0	
<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	444	3	0.7 %	6	1.4 %	0	
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	216,837.7	219,549.1	7,076.2	3.3 %	14,204.0	6.9 %	2,711.4	1.3 %
Federal Receipts (Fed)	1,690.4	4,130.7	4,166.3	4,157.0	4,157.0	26.3	0.6 %	-9.3	-0.2 %	0.0	
Other (Oth)	281,328.0	294,314.5	295,741.6	292,958.6	293,057.2	-1,257.3	-0.4 %	-2,684.4	-0.9 %	98.6	

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).

Gov (FY10 Governor Request) - Includes FY10 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill.

Gov Amd (FY10 Governor Amended) - FY10 Governor Amended