

**2009 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Senate	[5] - [4] GovAmd+ to House		[6] - [4] GovAmd+ to Senate		[6] - [5] House to Senate	
Total	507,907.0	510,918.1	505,253.0	520,787.0	517,714.8	532,923.9	-3,072.2	-0.6 %	12,136.9	2.3 %	15,209.1	2.9 %
<u>Objects of Expenditure</u>												
Personal Services	310,510.3	335,393.4	332,797.9	348,659.4	345,587.2	350,260.1	-3,072.2	-0.9 %	1,600.7	0.5 %	4,672.9	1.4 %
Travel	6,268.4	5,866.8	5,698.6	5,874.0	5,874.0	5,874.0	0.0		0.0		0.0	
Services	106,657.3	106,403.5	105,358.4	105,273.2	105,273.2	111,155.9	0.0		5,882.7	5.6 %	5,882.7	5.6 %
Commodities	82,016.2	62,507.9	60,684.3	60,245.5	60,245.5	64,899.0	0.0		4,653.5	7.7 %	4,653.5	7.7 %
Capital Outlay	2,454.8	702.2	669.5	659.5	659.5	659.5	0.0		0.0		0.0	
Grants, Benefits	0.0	44.3	44.3	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	4,166.3	4,162.1	4,158.2	4,163.3	-3.9	-0.1 %	1.2		5.1	0.1 %
1004 Gen Fund (GF)	224,162.5	211,726.6	204,598.8	219,298.1	206,087.5	230,419.8	-13,210.6	-6.0 %	11,121.7	5.1 %	24,332.3	11.8 %
1005 GF/Prgm (GF)	26.1	46.3	46.3	39.0	39.0	39.0	0.0		0.0		0.0	
1007 I/A Rcpts (Oth)	5,171.5	3,785.9	3,805.7	3,862.2	3,845.7	3,862.2	-16.5	-0.4 %	0.0		16.5	0.4 %
1026 HwyCapital (Oth)	29,034.9	27,116.1	27,186.1	27,341.2	27,194.7	27,341.2	-146.5	-0.5 %	0.0		146.5	0.5 %
1027 IntAirport (Oth)	66,870.0	72,619.9	73,223.3	71,025.0	70,599.5	71,025.0	-425.5	-0.6 %	0.0		425.5	0.6 %
1061 CIP Rcpts (Oth)	118,037.1	129,515.4	132,241.8	130,437.2	132,658.6	133,070.3	2,221.4	1.7 %	2,633.1	2.0 %	411.7	0.3 %
1076 Marine Hwy (Oth)	53,516.1	51,256.9	49,633.8	51,154.5	61,627.7	51,481.4	10,473.2	20.5 %	326.9	0.6 %	-10,146.3	-16.5 %
1108 Stat Desig (Oth)	803.2	1,285.1	1,301.9	1,291.7	1,301.9	1,307.7	10.2	0.8 %	16.0	1.2 %	5.8	0.4 %
1156 Rcpt Svcs (Oth)	7,895.2	8,235.2	8,349.0	8,976.0	9,002.0	9,014.0	26.0	0.3 %	38.0	0.4 %	12.0	0.1 %
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	0.0	500.0	500.0	500.0	>999 %	500.0	>999 %	0.0	
1211 Gamble Tax (GF)	0.0	0.0	0.0	2,500.0	0.0	0.0	-2,500.0	-100.0 %	-2,500.0	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	3,195	3,197	3,200	3,202	3,202	3,202	0		0		0	
Perm Part Time	435	441	438	444	436	436	-8	-1.8 %	-8	-1.8 %	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	205,345.1	222,537.1	206,826.5	231,158.8	-15,710.6 -7.1 %	8,621.7 3.9 %	24,332.3 11.8 %
Federal Receipts (Fed)	1,690.4	4,130.7	4,166.3	4,162.1	4,158.2	4,163.3	-3.9 -0.1 %	1.2	5.1 0.1 %
Other (Oth)	281,328.0	294,314.5	295,741.6	294,087.8	306,730.1	297,601.8	12,642.3 4.3 %	3,514.0 1.2 %	-9,128.3 -3.0 %

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).

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 +) - 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.