

**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] Sen Fin	[6] - [3] Adj Base to Sen Fin	[6] - [4] GovAmd+ to Sen Fin	[6] - [5] House to Sen Fin			
Total	507,907.0	510,918.1	505,253.0	520,787.0	517,714.8	532,923.9	27,670.9	5.5 %	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	17,462.2	5.2 %	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	175.4	3.1 %	0.0		0.0	
Services	106,657.3	106,403.5	105,358.4	105,273.2	105,273.2	111,155.9	5,797.5	5.5 %	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	4,214.7	6.9 %	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	-10.0	-1.5 %	0.0		0.0	
Grants, Benefits	0.0	44.3	44.3	75.4	75.4	75.4	31.1	70.2 %	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	-3.0	-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	25,821.0	12.6 %	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	-7.3	-15.8 %	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	56.5	1.5 %	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	155.1	0.6 %	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	-2,198.3	-3.0 %	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	828.5	0.6 %	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	1,847.6	3.7 %	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	5.8	0.4 %	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	665.0	8.0 %	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	0.0		-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	2	0.1 %	0		0	
Perm Part Time	435	441	438	444	436	436	-2	-0.5 %	-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	25,813.7 12.6 %	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	-3.0 -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	1,860.2 0.6 %	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.

Sen Fin (Senate Finance) - FY2010 Operating Bill adopted by the Senate Finance Committee.