

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

Numbers Only

Agency: Department of Transportation & Public Facilities

	[1] 08Actual	[2] 09MP Rev	[3] Adj Base	[4] GovAmd+	[5] House	[6] Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	[6] - [5] House to Sen Sub			
Total	507,907.0	505,672.3	505,083.0	518,661.0	517,544.8	530,797.9	25,714.9	5.1 %	12,136.9	2.3 %	13,253.1	2.6 %
<u>Objects of Expenditure</u>												
Personal Services	310,510.3	333,011.1	332,797.9	346,703.4	345,587.2	348,304.1	15,506.2	4.7 %	1,600.7	0.5 %	2,716.9	0.8 %
Travel	6,268.4	5,811.6	5,698.6	5,874.0	5,874.0	5,874.0	175.4	3.1 %	0.0		0.0	
Services	106,657.3	105,401.3	105,188.4	105,103.2	105,103.2	110,985.9	5,797.5	5.5 %	5,882.7	5.6 %	5,882.7	5.6 %
Commodities	82,016.2	60,701.8	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	3,960.7	3,996.3	3,987.0	3,988.2	3,988.2	-8.1	-0.2 %	1.2		0.0	
1004 Gen Fund (GF)	224,162.5	209,100.8	204,598.8	218,377.8	206,087.5	229,499.5	24,900.7	12.2 %	11,121.7	5.1 %	23,412.0	11.4 %
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	3,845.7	3,845.7	3,845.7	40.0	1.1 %	0.0		0.0	
1026 HwyCapital (Oth)	29,034.9	27,116.1	27,186.1	27,194.7	27,194.7	27,194.7	8.6		0.0		0.0	
1027 IntAirport (Oth)	66,870.0	72,619.9	73,223.3	70,599.5	70,599.5	70,599.5	-2,623.8	-3.6 %	0.0		0.0	
1061 CIP Rcpts (Oth)	118,037.1	129,515.4	132,241.8	130,025.5	132,658.6	132,658.6	416.8	0.3 %	2,633.1	2.0 %	0.0	
1076 Marine Hwy (Oth)	53,516.1	49,306.9	49,633.8	51,141.9	61,627.7	51,468.8	1,835.0	3.7 %	326.9	0.6 %	-10,158.9	-16.5 %
1108 Stat Desig (Oth)	803.2	1,285.1	1,301.9	1,285.9	1,301.9	1,301.9	0.0		16.0	1.2 %	0.0	
1156 Rcpt Svcs (Oth)	7,895.2	8,235.2	8,349.0	8,964.0	9,002.0	9,002.0	653.0	7.8 %	38.0	0.4 %	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	0.0	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	209,847.1	205,345.1	221,616.8	206,826.5	230,238.5	24,893.4	12.1 %	8,621.7	3.9 %	23,412.0	11.3 %
Federal Receipts (Fed)	1,690.4	3,960.7	3,996.3	3,987.0	3,988.2	3,988.2	-8.1	-0.2 %	1.2		0.0	
Other (Oth)	281,328.0	291,864.5	295,741.6	293,057.2	306,730.1	296,571.2	829.6	0.3 %	3,514.0	1.2 %	-10,158.9	-3.3 %

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 +) - Governor's budget amendments submitted beyond the 30th day of the legislative session.

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

Sen Sub (Senate Finance Sub Committee) - Contains Senate Finance Sub Committee budget recommendations