

**2010 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] GovAmd+	[5] Hse-Amds	[6] Sen Sub	[6] - [2] 10MgtPln to Sen Sub	[6] - [3] Adj Base to Sen Sub	[6] - [4] GovAmd+ to Sen Sub	
Total	519,782.8	530,797.9	535,742.5	542,865.8	542,246.8	540,493.1	9,695.2 1.8 %	4,750.6 0.9 %	-2,372.7 -0.4 %	
<u>Objects of Expenditure</u>										
Personal Services	320,168.2	348,989.7	353,934.3	354,332.3	354,237.3	354,091.6	5,101.9 1.5 %	157.3	-240.7 -0.1 %	
Travel	6,063.9	5,961.2	5,961.2	6,128.4	6,125.9	6,111.9	150.7 2.5 %	150.7 2.5 %	-16.5 -0.3 %	
Services	108,914.1	111,606.5	111,606.5	115,587.9	115,093.4	113,564.4	1,957.9 1.8 %	1,957.9 1.8 %	-2,023.5 -1.8 %	
Commodities	82,825.4	63,598.7	63,598.7	66,175.4	66,148.4	66,083.4	2,484.7 3.9 %	2,484.7 3.9 %	-92.0 -0.1 %	
Capital Outlay	1,811.2	641.8	641.8	641.8	641.8	641.8	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	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)	2,234.5	3,988.2	4,043.4	3,752.3	3,752.3	3,752.3	-235.9 -5.9 %	-291.1 -7.2 %	0.0	
1004 Gen Fund (UGF)	239,356.9	229,499.5	232,655.4	235,443.4	235,089.4	234,452.8	4,953.3 2.2 %	1,797.4 0.8 %	-990.6 -0.4 %	
1005 GF/Prgm (DGF)	27.7	39.0	39.0	39.0	89.0	39.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	4,238.1	3,845.7	3,847.8	3,977.8	3,977.8	3,977.8	132.1 3.4 %	130.0 3.4 %	0.0	
1026 HwyCapital (Other)	29,057.4	27,194.7	27,195.6	29,902.3	29,902.3	29,902.3	2,707.6 10.0 %	2,706.7 10.0 %	0.0	
1027 IntAirport (Other)	66,116.5	70,599.5	71,042.3	70,827.0	70,827.0	70,827.0	227.5 0.3 %	-215.3 -0.3 %	0.0	
1061 CIP Rcpts (Other)	121,819.1	132,658.6	132,700.3	132,678.1	132,678.1	132,678.1	19.5	-22.2	0.0	
1076 Marine Hwy (DGF)	46,863.5	51,468.8	52,714.5	54,214.5	54,411.1	53,314.0	1,845.2 3.6 %	599.5 1.1 %	-900.5 -1.7 %	
1108 Stat Desig (Other)	617.4	1,301.9	1,301.9	1,301.9	1,301.9	1,301.9	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	8,251.7	9,002.0	9,002.3	9,529.5	9,399.5	9,429.5	427.5 4.7 %	427.2 4.7 %	-100.0 -1.0 %	
1200 VehRntlTax (DGF)	700.0	700.0	700.0	700.0	318.4	318.4	-381.6 -54.5 %	-381.6 -54.5 %	-381.6 -54.5 %	
1207 RCS Impact (Other)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3,197	3,207	3,200	3,190	3,189	3,187	-20 -0.6 %	-13 -0.4 %	-3 -0.1 %	
Perm Part Time	448	439	439	437	437	437	-2 -0.5 %	-2 -0.5 %	0	
Temporary	205	220	220	220	220	220	0	0	0	

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<u>Funding Summary</u>									
Unrestricted General (UGF)	239,356.9	229,499.5	232,655.4	235,443.4	235,089.4	234,452.8	4,953.3 2.2 %	1,797.4 0.8 %	-990.6 -0.4 %
Designated General (DGF)	55,842.9	61,209.8	62,455.8	64,483.0	64,218.0	63,100.9	1,891.1 3.1 %	645.1 1.0 %	-1,382.1 -2.1 %
Other State Funds (Other)	222,348.5	236,100.4	236,587.9	239,187.1	239,187.1	239,187.1	3,086.7 1.3 %	2,599.2 1.1 %	0.0
Federal Receipts (Fed)	2,234.5	3,988.2	4,043.4	3,752.3	3,752.3	3,752.3	-235.9 -5.9 %	-291.1 -7.2 %	0.0