

2011 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

	[1] 10Actual	[2] 11MgtPIn	[3] Adj Base	[4] Gov Amd	[5] House Sub	[5] - [2] 11MgtPIn to House Sub		[5] - [3] Adj Base to House Sub		[5] - [4] Gov Amd to House Sub		
Total	536,099.8	579,396.7	576,017.5	586,510.5	586,510.5	7,113.8	1.2 %	10,493.0	1.8 %	0.0		
<u>Objects of Expenditure</u>												
Personal Services	332,659.4	368,421.0	376,629.6	380,253.9	380,253.9	11,832.9	3.2 %	3,624.3	1.0 %	0.0		
Travel	5,484.1	5,912.2	5,916.8	5,919.9	5,919.9	7.7	0.1 %	3.1	0.1 %	0.0		
Services	114,031.5	117,900.3	116,706.5	120,809.8	120,809.8	2,909.5	2.5 %	4,103.3	3.5 %	0.0		
Commodities	80,944.6	86,485.6	76,084.6	78,846.9	78,846.9	-7,638.7	-8.8 %	2,762.3	3.6 %	0.0		
Capital Outlay	2,980.2	677.6	680.0	680.0	680.0	2.4	0.4 %	0.0		0.0		
Grants, Benefits	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		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,970.2	3,957.2	3,972.9	3,957.8	3,957.8	0.6		-15.1	-0.4 %	0.0		
1004 Gen Fund (UGF)	254,555.5	265,396.5	254,178.8	260,280.9	254,609.3	-10,787.2	-4.1 %	430.5	0.2 %	-5,671.6	-2.2 %	
1005 GF/Prgm (DGF)	24.1	8,528.9	8,774.2	8,735.4	8,735.4	206.5	2.4 %	-38.8	-0.4 %	0.0		
1007 I/A Rcpts (Other)	5,022.8	4,067.6	4,139.4	4,128.9	4,128.9	61.3	1.5 %	-10.5	-0.3 %	0.0		
1026 HwyCapital (Other)	29,920.2	30,826.2	31,487.2	31,487.2	31,487.2	661.0	2.1 %	0.0		0.0		
1027 IntAirport (Other)	62,785.8	72,675.2	74,166.7	74,166.7	74,166.7	1,491.5	2.1 %	0.0		0.0		
1061 CIP Rcpts (Other)	124,309.9	136,906.3	141,717.1	140,132.1	141,639.2	4,732.9	3.5 %	-77.9	-0.1 %	1,507.1	1.1 %	
1076 Marine Hwy (DGF)	46,787.1	53,735.5	54,256.1	60,247.8	60,247.8	6,512.3	12.1 %	5,991.7	11.0 %	0.0		
1108 Stat Desig (Other)	620.2	483.6	499.1	483.5	483.5	-0.1		-15.6	-3.1 %	0.0		
1156 Rcpt Svcs (DGF)	8,904.0	1.1	1.1	0.0	0.0	-1.1	-100.0 %	-1.1	-100.0 %	0.0		
1200 VehRntlTax (DGF)	700.0	318.4	318.4	318.4	4,482.9	4,164.5	>999 %	4,164.5	>999 %	4,164.5	>999 %	
1207 RCS Impact (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		
1214 WhitTunnel (Other)	0.0	1,750.2	1,756.5	1,753.4	1,753.4	3.2	0.2 %	-3.1	-0.2 %	0.0		
1215 UCR Rcpts (Other)	0.0	250.0	250.0	318.4	318.4	68.4	27.4 %	68.4	27.4 %	0.0		
<u>Positions</u>												
Perm Full Time	3,226	3,210	3,210	3,217	3,217	7	0.2 %	7	0.2 %	0		
Perm Part Time	420	420	420	420	420	0		0		0		
Temporary	224	226	226	226	226	0		0		0		

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	<u>[1] 10Actual</u>	<u>[2] 11MgtPln</u>	<u>[3] Adj Base</u>	<u>[4] Gov Amd</u>	<u>[5] House Sub</u>	<u>[5] - [2] 11MgtPln to House Sub</u>		<u>[5] - [3] Adj Base to House Sub</u>		<u>[5] - [4] Gov Amd to House Sub</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	254,555.5	265,396.5	254,178.8	260,280.9	254,609.3	-10,787.2	-4.1 %	430.5	0.2 %	-5,671.6	-2.2 %
Designated General (DGF)	56,415.2	62,583.9	63,349.8	69,301.6	73,466.1	10,882.2	17.4 %	10,116.3	16.0 %	4,164.5	6.0 %
Other State Funds (Other)	223,158.9	247,459.1	254,516.0	252,970.2	254,477.3	7,018.2	2.8 %	-38.7		1,507.1	0.6 %
Federal Receipts (Fed)	1,970.2	3,957.2	3,972.9	3,957.8	3,957.8	0.6		-15.1	-0.4 %	0.0	

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

House Sub (House Subcommittee) -