

2011 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

	[1] Adj Base	[2] GovAmd+	[3] House	[4] Senate	[5] Sup in Op Bud	[4] - [1] Adj Base to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House to Senate	
Total	576,017.5	586,510.5	592,601.8	595,616.6	0.0	19,599.1 3.4 %	9,106.1 1.6 %	3,014.8 0.5 %	
<u>Objects of Expenditure</u>									
Personal Services	376,629.6	380,253.9	380,253.9	380,335.6	0.0	3,706.0 1.0 %	81.7	81.7	
Travel	5,916.8	5,919.9	5,919.9	5,932.4	0.0	15.6 0.3 %	12.5 0.2 %	12.5 0.2 %	
Services	116,706.5	120,809.8	121,754.4	121,437.8	0.0	4,731.3 4.1 %	628.0 0.5 %	-316.6 -0.3 %	
Commodities	76,084.6	78,846.9	83,993.6	87,230.8	0.0	11,146.2 14.6 %	8,383.9 10.6 %	3,237.2 3.9 %	
Capital Outlay	680.0	680.0	680.0	680.0	0.0	0.0	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)	3,972.9	3,957.8	3,957.8	3,972.9	0.0	0.0	15.1 0.4 %	15.1 0.4 %	
1004 Gen Fund (UGF)	254,178.8	260,280.9	261,067.9	264,213.0	0.0	10,034.2 3.9 %	3,932.1 1.5 %	3,145.1 1.2 %	
1005 GF/Prgm (DGF)	8,774.2	8,735.4	8,735.4	8,831.3	0.0	57.1 0.7 %	95.9 1.1 %	95.9 1.1 %	
1007 I/A Rcpts (Other)	4,139.4	4,128.9	4,128.9	4,133.5	0.0	-5.9 -0.1 %	4.6 0.1 %	4.6 0.1 %	
1026 HwyCapital (Other)	31,487.2	31,487.2	31,487.2	31,487.2	0.0	0.0	0.0	0.0	
1027 IntAirport (Other)	74,166.7	74,166.7	74,166.7	74,166.7	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	141,717.1	140,132.1	141,639.2	141,877.7	0.0	160.6 0.1 %	1,745.6 1.2 %	238.5 0.2 %	
1076 Marine Hwy (DGF)	54,256.1	60,247.8	60,247.8	60,247.8	0.0	5,991.7 11.0 %	0.0	0.0	
1108 Stat Desig (Other)	499.1	483.5	483.5	499.1	0.0	0.0	15.6 3.2 %	15.6 3.2 %	
1156 Rcpt Svcs (DGF)	1.1	0.0	0.0	0.0	0.0	-1.1 -100.0 %	0.0	0.0	
1200 VehRntlTax (DGF)	318.4	318.4	4,115.6	4,115.6	0.0	3,797.2 >999 %	3,797.2 >999 %	0.0	
1207 RCS Impact (Other)	500.0	500.0	500.0	0.0	0.0	-500.0 -100.0 %	-500.0 -100.0 %	-500.0 -100.0 %	
1214 WhitTunnel (Other)	1,756.5	1,753.4	1,753.4	1,753.4	0.0	-3.1 -0.2 %	0.0	0.0	
1215 UCR Rcpts (Other)	250.0	318.4	318.4	318.4	0.0	68.4 27.4 %	0.0	0.0	
<u>Positions</u>									
Perm Full Time	3,210	3,217	3,217	3,218	0	8 0.2 %	1	1	
Perm Part Time	420	420	420	420	0	0	0	0	
Temporary	226	226	226	226	0	0	0	0	

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	<u>[1]</u> <u>Adj Base</u>	<u>[2]</u> <u>GovAmd+</u>	<u>[3]</u> <u>House</u>	<u>[4]</u> <u>Senate</u>	<u>[5]</u> <u>Sup in Op Bud</u>	<u>[4] - [1]</u> <u>Adj Base to Senate</u>		<u>[4] - [2]</u> <u>GovAmd+ to Senate</u>		<u>[4] - [3]</u> <u>House to Senate</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	254,178.8	260,280.9	261,067.9	264,213.0	0.0	10,034.2	3.9 %	3,932.1	1.5 %	3,145.1	1.2 %
Designated General (DGF)	63,349.8	69,301.6	73,098.8	73,194.7	0.0	9,844.9	15.5 %	3,893.1	5.6 %	95.9	0.1 %
Other State Funds (Other)	254,516.0	252,970.2	254,477.3	254,236.0	0.0	-280.0	-0.1 %	1,265.8	0.5 %	-241.3	-0.1 %
Federal Receipts (Fed)	3,972.9	3,957.8	3,957.8	3,972.9	0.0	0.0		15.1	0.4 %	15.1	0.4 %

Column Definitions

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.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

House (FY12 House) - The version of the FY2012 operating bill adopted by the House of Representatives.

Senate (FY12 Senate) - The version of the FY2012 operating bill adopted by the Senate.

Sup in Op Bud (Supp Items in Op Budget) - Supplemental operating budget appropriations (i.e., those with an effective date prior to July 1, 2011) that are included in the operating budget.