

**2012 Legislature - Operating Budget
Agency Totals - House Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 12MgtPIn	[2] Gov Amd+	[3] H SubCom	[4] House	[4] - [1] 12MgtPIn to House	[4] - [2] Gov Amd+ to House	[4] - [3] H SubCom to House	
Total	611,350.5	616,071.8	614,624.7	614,774.7	3,424.2 0.6 %	-1,297.1 -0.2 %	150.0	
<u>Objects of Expenditure</u>								
Personal Services	382,975.9	392,197.2	392,197.2	392,197.2	9,221.3 2.4 %	0.0	0.0	
Travel	5,892.9	5,729.1	5,729.1	5,729.1	-163.8 -2.8 %	0.0	0.0	
Services	125,219.2	127,363.9	125,916.8	126,066.8	847.6 0.7 %	-1,297.1 -1.0 %	150.0 0.1 %	
Commodities	96,593.3	90,098.0	90,098.0	90,098.0	-6,495.3 -6.7 %	0.0	0.0	
Capital Outlay	669.2	683.6	683.6	683.6	14.4 2.2 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,972.9	3,986.6	3,986.6	3,986.6	13.7 0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	279,460.7	271,925.0	269,027.9	269,177.9	-10,282.8 -3.7 %	-2,747.1 -1.0 %	150.0 0.1 %	
1005 GF/Prgm (DGF)	8,831.3	9,002.5	9,002.5	9,002.5	171.2 1.9 %	0.0	0.0	
1007 I/A Rcpts (Other)	4,133.5	4,742.1	4,742.1	4,742.1	608.6 14.7 %	0.0	0.0	
1026 HwyCapital (Other)	31,487.2	32,772.0	32,772.0	32,772.0	1,284.8 4.1 %	0.0	0.0	
1027 IntAirport (Other)	74,528.5	77,984.5	77,984.5	77,984.5	3,456.0 4.6 %	0.0	0.0	
1061 CIP Rcpts (Other)	142,002.1	146,349.7	146,949.7	146,949.7	4,947.6 3.5 %	600.0 0.4 %	0.0	
1076 Marine Hwy (DGF)	60,247.8	62,517.7	62,517.7	62,517.7	2,269.9 3.8 %	0.0	0.0	
1108 Stat Desig (Other)	499.1	604.3	604.3	604.3	105.2 21.1 %	0.0	0.0	
1200 VehRntlTax (DGF)	4,115.6	4,115.6	4,965.6	4,965.6	850.0 20.7 %	850.0 20.7 %	0.0	
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0	0.0	
1215 UCR Rcpts (Other)	318.4	318.4	318.4	318.4	0.0	0.0	0.0	
<u>Positions</u>								
Perm Full Time	3,221	3,172	3,172	3,172	-49 -1.5 %	0	0	
Perm Part Time	418	409	409	409	-9 -2.2 %	0	0	
Temporary	223	227	227	227	4 1.8 %	0	0	

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<u>Funding Summary</u>										
Unrestricted General (UGF)	279,460.7	271,925.0	269,027.9	269,177.9	-10,282.8	-3.7 %	-2,747.1	-1.0 %	150.0	0.1 %
Designated General (DGF)	73,194.7	75,635.8	76,485.8	76,485.8	3,291.1	4.5 %	850.0	1.1 %	0.0	
Other State Funds (Other)	254,722.2	264,524.4	265,124.4	265,124.4	10,402.2	4.1 %	600.0	0.2 %	0.0	
Federal Receipts (Fed)	3,972.9	3,986.6	3,986.6	3,986.6	13.7	0.3 %	0.0		0.0	

Column Definitions

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Gov Amd+ (Gov amendments after the 30th) -

H SubCom (H SubCom) - The version of the FY13 operating bill adopted by the House Finance Subcommittee.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.