

2012 Legislature - Operating Budget Agency Totals - House Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 11Actual	[2] 12MgtPIn	[3] Adj Base	[4] Gov Amd	[5] H SubCom	[5] - [2] 12MgtPIn to H SubCom	[5] - [3] Adj Base to H SubCom	[5] - [4] Gov Amd to H SubCom			
Total	570,701.2	611,350.5	604,867.7	615,971.8	614,624.7	3,274.2	0.5 %	9,757.0	1.6 %	-1,347.1	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	352,882.6	382,975.9	390,211.4	392,197.2	392,197.2	9,221.3	2.4 %	1,985.8	0.5 %	0.0	
Travel	5,977.9	5,892.9	5,900.9	5,729.1	5,729.1	-163.8	-2.8 %	-171.8	-2.9 %	0.0	
Services	116,375.4	125,219.2	122,445.3	127,263.9	125,916.8	697.6	0.6 %	3,471.5	2.8 %	-1,347.1	-1.1 %
Commodities	92,783.3	96,593.3	85,640.9	90,098.0	90,098.0	-6,495.3	-6.7 %	4,457.1	5.2 %	0.0	
Capital Outlay	2,682.0	669.2	669.2	683.6	683.6	14.4	2.2 %	14.4	2.2 %	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)	1,921.2	3,972.9	3,986.6	3,986.6	3,986.6	13.7	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	273,486.7	279,460.7	268,251.3	271,825.0	269,027.9	-10,432.8	-3.7 %	776.6	0.3 %	-2,797.1	-1.0 %
1005 GF/Prgm (DGF)	7,927.9	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)	4,748.4	4,133.5	4,148.6	4,742.1	4,742.1	608.6	14.7 %	593.5	14.3 %	0.0	
1026 HwyCapital (Other)	31,154.8	31,487.2	31,572.4	32,772.0	32,772.0	1,284.8	4.1 %	1,199.6	3.8 %	0.0	
1027 IntAirport (Other)	68,134.8	74,528.5	75,150.0	77,984.5	77,984.5	3,456.0	4.6 %	2,834.5	3.8 %	0.0	
1061 CIP Rcpts (Other)	131,320.6	142,002.1	145,343.7	146,349.7	146,949.7	4,947.6	3.5 %	1,606.0	1.1 %	600.0	0.4 %
1076 Marine Hwy (DGF)	49,820.2	60,247.8	60,725.9	62,517.7	62,517.7	2,269.9	3.8 %	1,791.8	3.0 %	0.0	
1108 Stat Desig (Other)	99.6	499.1	499.3	604.3	604.3	105.2	21.1 %	105.0	21.0 %	0.0	
1200 VehRntlTax (DGF)	318.4	4,115.6	4,115.6	4,115.6	4,965.6	850.0	20.7 %	850.0	20.7 %	850.0	20.7 %
1214 WhitTunnel (Other)	1,514.9	1,753.4	1,753.4	1,753.4	1,753.4	0.0		0.0		0.0	
1215 UCR Rcpts (Other)	253.7	318.4	318.4	318.4	318.4	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	3,212	3,221	3,172	3,172	3,172	-49	-1.5 %	0		0	
Perm Part Time	420	418	409	409	409	-9	-2.2 %	0		0	
Temporary	226	223	223	227	227	4	1.8 %	4	1.8 %	0	

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	<u>[1]</u> <u>11Actual</u>	<u>[2]</u> <u>12MgtPln</u>	<u>[3]</u> <u>Adj Base</u>	<u>[4]</u> <u>Gov Amd</u>	<u>[5]</u> <u>H SubCom</u>	<u>[5] - [2]</u> <u>12MgtPln to H SubCom</u>		<u>[5] - [3]</u> <u>Adj Base to H SubCom</u>		<u>[5] - [4]</u> <u>Gov Amd to H SubCom</u>	
<u>Funding Summary</u>											
Unrestricted General (UGF)	273,486.7	279,460.7	268,251.3	271,825.0	269,027.9	-10,432.8	-3.7 %	776.6	0.3 %	-2,797.1	-1.0 %
Designated General (DGF)	58,066.5	73,194.7	73,844.0	75,635.8	76,485.8	3,291.1	4.5 %	2,641.8	3.6 %	850.0	1.1 %
Other State Funds (Other)	237,226.8	254,722.2	258,785.8	264,524.4	265,124.4	10,402.2	4.1 %	6,338.6	2.4 %	600.0	0.2 %
Federal Receipts (Fed)	1,921.2	3,972.9	3,986.6	3,986.6	3,986.6	13.7	0.3 %	0.0		0.0	

Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

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.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

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