

**2013 Legislature - Operating Budget
Agency Totals - Senate Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 13MgtPln	[2] GovAmd+	[3] House+SalAdj	[4] Senate	[4] - [1] 13MgtPln to Senate	[4] - [2] GovAmd+ to Senate	[4] - [3] House+Sal to Senate	
Total	621,476.1	637,464.7	627,590.1	630,322.8	8,846.7 1.4 %	-7,141.9 -1.1 %	2,732.7 0.4 %	
<u>Objects of Expenditure</u>								
Personal Services	395,811.6	402,407.7	399,149.5	399,772.3	3,960.7 1.0 %	-2,635.4 -0.7 %	622.8 0.2 %	
Travel	5,898.6	5,990.8	5,962.2	5,962.2	63.6 1.1 %	-28.6 -0.5 %	0.0	
Services	125,269.8	130,742.5	126,787.1	127,679.9	2,410.1 1.9 %	-3,062.6 -2.3 %	892.8 0.7 %	
Commodities	93,883.1	97,717.2	95,084.8	96,301.9	2,418.8 2.6 %	-1,415.3 -1.4 %	1,217.1 1.3 %	
Capital Outlay	613.0	606.5	606.5	606.5	-6.5 -1.1 %	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)	3,827.7	3,844.6	3,844.6	3,844.6	16.9 0.4 %	0.0	0.0	
1004 Gen Fund (UGF)	281,760.8	290,614.1	281,499.5	284,515.6	2,754.8 1.0 %	-6,098.5 -2.1 %	3,016.1 1.1 %	
1005 GF/Prgm (DGF)	9,022.9	9,094.4	9,094.4	9,094.4	71.5 0.8 %	0.0	0.0	
1007 I/A Rcpts (Other)	4,774.4	4,722.4	4,722.4	4,722.4	-52.0 -1.1 %	0.0	0.0	
1026 HwyCapital (Other)	33,156.5	33,420.8	33,420.8	33,420.8	264.3 0.8 %	0.0	0.0	
1027 IntAirport (Other)	78,640.8	82,572.2	82,572.2	82,572.2	3,931.4 5.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	147,576.7	150,372.5	150,372.5	150,089.1	2,512.4 1.7 %	-283.4 -0.2 %	-283.4 -0.2 %	
1076 Marine Hwy (DGF)	55,021.3	55,121.0	54,361.0	54,361.0	-660.3 -1.2 %	-760.0 -1.4 %	0.0	
1108 Stat Desig (Other)	614.1	619.5	619.5	619.5	5.4 0.9 %	0.0	0.0	
1200 VehRntlTax (DGF)	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0	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	320.7	320.7	320.7	2.3 0.7 %	0.0	0.0	
<u>Positions</u>								
Perm Full Time	3,185	3,186	3,186	3,186	1	0	0	
Perm Part Time	405	404	404	404	-1 -0.2 %	0	0	
Temporary	227	227	227	227	0	0	0	

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	<u>[1] 13MgtP1n</u>	<u>[2] GovAmd+</u>	<u>[3] House+SalAdj</u>	<u>[4] Senate</u>	<u>[4] - [1] 13MgtP1n to Senate</u>		<u>[4] - [2] GovAmd+ to Senate</u>		<u>[4] - [3] House+Sal to Senate</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	281,760.8	290,614.1	281,499.5	284,515.6	2,754.8	1.0 %	-6,098.5	-2.1 %	3,016.1	1.1 %
Designated General (DGF)	69,053.3	69,224.5	68,464.5	68,464.5	-588.8	-0.9 %	-760.0	-1.1 %	0.0	
Other State Funds (Other)	266,834.3	273,781.5	273,781.5	273,498.1	6,663.8	2.5 %	-283.4	-0.1 %	-283.4	-0.1 %
Federal Receipts (Fed)	3,827.7	3,844.6	3,844.6	3,844.6	16.9	0.4 %	0.0		0.0	

Column Definitions

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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

House+SalAdj (House+Gov's Sal Adjust Amds) - For a more "apples-to-apples" comparisons with the Governor's budget, this column includes the budget passed by the House of Representatives plus the Governor's 3/19/13 bargaining unit salary adjustment amendments.

Senate (FY14 Senate) - The version of the FY2014 operating bill adopted by the Senate.