

2014 Legislature - Operating Budget Agency Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 14MgtPIn	[2] 15GovAmd+	[3] House	[4] Senate	[5] ConfComm	[5] - [1] 14MgtPIn to ConfComm	[5] - [2] 15GovAmd+ to ConfComm	[5] - [3] House to ConfComm	[5] - [4] Senate to ConfComm				
Total	631,041.5	630,997.6	629,119.7	628,875.9	629,036.8	-2,004.7	-0.3 %	-1,960.8	-0.3 %	-82.9	160.9		
<u>Objects of Expenditure</u>													
Personal Services	401,091.5	399,867.0	398,494.1	398,572.0	398,572.0	-2,519.5	-0.6 %	-1,295.0	-0.3 %	77.9	0.0		
Travel	6,141.0	6,112.5	6,112.5	5,790.8	5,951.7	-189.3	-3.1 %	-160.8	-2.6 %	-160.8	-2.6 %	160.9	2.8 %
Services	127,173.5	128,544.6	128,132.9	128,132.9	128,132.9	959.4	0.8 %	-411.7	-0.3 %	0.0	0.0		
Commodities	95,776.5	95,614.5	95,521.2	95,521.2	95,521.2	-255.3	-0.3 %	-93.3	-0.1 %	0.0	0.0		
Capital Outlay	859.0	859.0	859.0	859.0	859.0	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	0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0		
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,844.6	2,850.4	2,845.6	2,850.4	2,850.4	-994.2	-25.9 %	0.0		4.8	0.2 %	0.0	
1004 Gen Fund (UGF)	283,168.4	281,536.4	278,765.4	276,443.7	278,604.6	-4,563.8	-1.6 %	-2,931.8	-1.0 %	-160.8	-0.1 %	2,160.9	0.8 %
1005 GF/Prgm (DGF)	9,141.4	8,721.6	8,721.6	8,721.6	8,721.6	-419.8	-4.6 %	0.0		0.0	0.0		
1007 I/A Rcpts (Other)	4,759.0	4,769.1	4,769.1	4,769.1	4,769.1	10.1	0.2 %	0.0		0.0	0.0		
1026 HwyCapital (Other)	33,441.2	33,534.3	33,534.3	33,534.3	33,534.3	93.1	0.3 %	0.0		0.0	0.0		
1027 IntAirport (Other)	82,670.2	83,741.4	83,668.3	83,741.4	83,741.4	1,071.2	1.3 %	0.0		73.1	0.1 %	0.0	
1061 CIP Rcpts (Other)	151,109.5	153,071.7	153,971.7	153,971.7	153,971.7	2,862.2	1.9 %	900.0	0.6 %	0.0	0.0		
1076 Marine Hwy (DGF)	54,490.3	54,366.0	54,366.0	56,366.0	54,366.0	-124.3	-0.2 %	0.0		0.0	-2,000.0	-3.5 %	
1108 Stat Desig (Other)	619.5	632.6	632.6	632.6	632.6	13.1	2.1 %	0.0		0.0	0.0		
1200 VehRntITax (DGF)	5,009.1	5,009.1	5,080.1	5,080.1	5,080.1	71.0	1.4 %	71.0	1.4 %	0.0	0.0		
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	0.0		0.0		0.0	0.0		
1215 UCR Rcpts (Other)	323.1	318.7	318.7	318.7	318.7	-4.4	-1.4 %	0.0		0.0	0.0		
1229 AGDC-ISP (Other)	711.8	692.9	0.0	0.0	0.0	-711.8	-100.0 %	-692.9	-100.0 %	0.0	0.0		
1232 ISPF-I/A (Other)	0.0	0.0	692.9	692.9	692.9	692.9	>999 %	692.9	>999 %	0.0	0.0		
<u>Positions</u>													
Perm Full Time	3,195	3,180	3,180	3,180	3,180	-15	-0.5 %	0		0	0		
Perm Part Time	398	395	395	395	395	-3	-0.8 %	0		0	0		
Temporary	229	226	226	226	226	-3	-1.3 %	0		0	0		

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<u>Funding Summary</u>													
Unrestricted General (UGF)	283,168.4	281,536.4	278,765.4	276,443.7	278,604.6	-4,563.8	-1.6 %	-2,931.8	-1.0 %	-160.8	-0.1 %	2,160.9	0.8 %
Designated General (DGF)	68,640.8	68,096.7	68,167.7	70,167.7	68,167.7	-473.1	-0.7 %	71.0	0.1 %	0.0		-2,000.0	-2.9 %
Other State Funds (Other)	275,387.7	278,514.1	279,341.0	279,414.1	279,414.1	4,026.4	1.5 %	900.0	0.3 %	73.1		0.0	
Federal Receipts (Fed)	3,844.6	2,850.4	2,845.6	2,850.4	2,850.4	-994.2	-25.9 %	0.0		4.8	0.2 %	0.0	

Column Definitions

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

15GovAmd+ (Gov's Amd+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'sAmendments).

House (FY15 House) - The version of the FY2015 operating bill adopted by the House of Representatives.

Senate (FY15 Senate) - The version of the FY2015 operating bill adopted by the Senate.

ConfComm (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.