

2012 Legislature - Operating Budget Agency Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 12MgtPIn	[2] Adj Base	[3] Gov Amd+	[4] ConfComm	[5] NewLegis	[4] - [1] 12MgtPIn to ConfComm	[4] - [2] Adj Base to ConfComm	[4] - [3] Gov Amd+ to ConfComm			
Total	611,350.5	604,867.7	619,155.1	621,170.3	335.8	9,819.8	1.6 %	16,302.6	2.7 %	2,015.2	0.3 %
<u>Objects of Expenditure</u>											
Personal Services	382,975.9	390,211.4	395,280.5	395,280.5	117.6	12,304.6	3.2 %	5,069.1	1.3 %	0.0	
Travel	5,892.9	5,900.9	5,729.1	5,729.1	35.0	-163.8	-2.8 %	-171.8	-2.9 %	0.0	
Services	125,219.2	122,445.3	127,363.9	125,896.8	50.0	677.6	0.5 %	3,451.5	2.8 %	-1,467.1	-1.2 %
Commodities	96,593.3	85,640.9	90,098.0	93,580.3	133.2	-3,013.0	-3.1 %	7,939.4	9.3 %	3,482.3	3.9 %
Capital Outlay	669.2	669.2	683.6	683.6	0.0	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)	3,972.9	3,986.6	3,997.7	3,827.7	0.0	-145.2	-3.7 %	-158.9	-4.0 %	-170.0	-4.3 %
1004 Gen Fund (UGF)	279,460.7	268,251.3	273,245.6	281,455.0	335.8	1,994.3	0.7 %	13,203.7	4.9 %	8,209.4	3.0 %
1005 GF/Prgm (DGF)	8,831.3	9,002.5	9,022.9	9,022.9	0.0	191.6	2.2 %	20.4	0.2 %	0.0	
1007 I/A Rcpts (Other)	4,133.5	4,148.6	4,774.4	4,774.4	0.0	640.9	15.5 %	625.8	15.1 %	0.0	
1026 HwyCapital (Other)	31,487.2	31,572.4	33,156.5	33,156.5	0.0	1,669.3	5.3 %	1,584.1	5.0 %	0.0	
1027 IntAirport (Other)	74,528.5	75,150.0	78,640.8	78,640.8	0.0	4,112.3	5.5 %	3,490.8	4.6 %	0.0	
1061 CIP Rcpts (Other)	142,002.1	145,343.7	146,976.7	147,576.7	0.0	5,574.6	3.9 %	2,233.0	1.5 %	600.0	0.4 %
1076 Marine Hwy (DGF)	60,247.8	60,725.9	62,539.0	55,021.3	0.0	-5,226.5	-8.7 %	-5,704.6	-9.4 %	-7,517.7	-12.0 %
1108 Stat Desig (Other)	499.1	499.3	614.1	614.1	0.0	115.0	23.0 %	114.8	23.0 %	0.0	
1200 VehRntlTax (DGF)	4,115.6	4,115.6	4,115.6	5,009.1	0.0	893.5	21.7 %	893.5	21.7 %	893.5	21.7 %
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0		0.0		0.0	
1215 UCR Rcpts (Other)	318.4	318.4	318.4	318.4	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	3,221	3,172	3,172	3,172	1	-49	-1.5 %	0		0	
Perm Part Time	418	409	409	409	0	-9	-2.2 %	0		0	
Temporary	223	223	227	227	0	4	1.8 %	4	1.8 %	0	

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<u>Funding Summary</u>											
Unrestricted General (UGF)	279,460.7	268,251.3	273,245.6	281,455.0	335.8	1,994.3	0.7 %	13,203.7	4.9 %	8,209.4	3.0 %
Designated General (DGF)	73,194.7	73,844.0	75,677.5	69,053.3	0.0	-4,141.4	-5.7 %	-4,790.7	-6.5 %	-6,624.2	-8.8 %
Other State Funds (Other)	254,722.2	258,785.8	266,234.3	266,834.3	0.0	12,112.1	4.8 %	8,048.5	3.1 %	600.0	0.2 %
Federal Receipts (Fed)	3,972.9	3,986.6	3,997.7	3,827.7	0.0	-145.2	-3.7 %	-158.9	-4.0 %	-170.0	-4.3 %

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.

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

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

NewLegis (FY13 New Legislation) - FY13 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.