

2014 Legislature - Operating Budget Agency Totals - House Structure

Numbers

Agency: Department of Transportation and Public Facilities

	[1] 14MgtPln	[2] 15Adj Base	[3] Gov Amd	[4] House Sub	[4] - [1] 14MgtPln to House Sub		[4] - [2] 15Adj Bas to House Sub		[4] - [3] Gov Amd to House Sub	
Total	629,981.3	630,876.0	630,919.7	629,119.7	-861.6	-0.1 %	-1,756.3	-0.3 %	-1,800.0	-0.3 %
<u>Objects of Expenditure</u>										
Personal Services	400,042.6	401,242.1	399,789.1	398,494.1	-1,548.5	-0.4 %	-2,748.0	-0.7 %	-1,295.0	-0.3 %
Travel	6,141.0	6,094.5	6,112.5	6,112.5	-28.5	-0.5 %	18.0	0.3 %	0.0	
Services	127,162.2	127,084.6	128,544.6	128,132.9	970.7	0.8 %	1,048.3	0.8 %	-411.7	-0.3 %
Commodities	95,776.5	95,595.8	95,614.5	95,521.2	-255.3	-0.3 %	-74.6	-0.1 %	-93.3	-0.1 %
Capital Outlay	859.0	859.0	859.0	859.0	0.0		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)	3,844.6	3,845.6	2,845.6	2,845.6	-999.0	-26.0 %	-1,000.0	-26.0 %	0.0	
1004 Gen Fund (UGF)	283,027.0	282,890.2	281,536.4	278,836.4	-4,190.6	-1.5 %	-4,053.8	-1.4 %	-2,700.0	-1.0 %
1005 GF/Prgm (DGF)	9,094.6	9,132.0	8,721.6	8,721.6	-373.0	-4.1 %	-410.4	-4.5 %	0.0	
1007 I/A Rcpts (Other)	4,757.6	4,769.1	4,769.1	4,769.1	11.5	0.2 %	0.0		0.0	
1026 HwyCapital (Other)	33,425.3	33,534.3	33,534.3	33,534.3	109.0	0.3 %	0.0		0.0	
1027 IntAirport (Other)	82,582.6	82,790.1	83,668.3	83,668.3	1,085.7	1.3 %	878.2	1.1 %	0.0	
1061 CIP Rcpts (Other)	150,455.9	151,149.3	153,071.7	153,971.7	3,515.8	2.3 %	2,822.4	1.9 %	900.0	0.6 %
1076 Marine Hwy (DGF)	54,379.2	54,366.0	54,366.0	54,366.0	-13.2		0.0		0.0	
1108 Stat Desig (Other)	619.5	621.8	632.6	632.6	13.1	2.1 %	10.8	1.7 %	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)	320.7	322.2	318.7	318.7	-2.0	-0.6 %	-3.5	-1.1 %	0.0	
1229 AGDC-ISP (Other)	711.8	692.9	692.9	692.9	-18.9	-2.7 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	3,195	3,193	3,180	3,180	-15	-0.5 %	-13	-0.4 %	0	
Perm Part Time	398	397	395	395	-3	-0.8 %	-2	-0.5 %	0	
Temporary	229	230	226	226	-3	-1.3 %	-4	-1.7 %	0	

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<u>Funding Summary</u>							
Unrestricted General (UGF)	283,027.0	282,890.2	281,536.4	278,836.4	-4,190.6 -1.5 %	-4,053.8 -1.4 %	-2,700.0 -1.0 %
Designated General (DGF)	68,482.9	68,507.1	68,096.7	68,096.7	-386.2 -0.6 %	-410.4 -0.6 %	0.0
Other State Funds (Other)	274,626.8	275,633.1	278,441.0	279,341.0	4,714.2 1.7 %	3,707.9 1.3 %	900.0 0.3 %
Federal Receipts (Fed)	3,844.6	3,845.6	2,845.6	2,845.6	-999.0 -26.0 %	-1,000.0 -26.0 %	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.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 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 FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on February 17th)

House Sub (House Subcommittee) - The version of the FY15 operating bill adopted by the House Finance Subcommittee.