2013 Legislature - Operating Budget
Agency Totals - House Structure

Numbers

Agency: Department of Transportation and Public Facilities

	[1] 13MgtPln	[2] Adj Base	[3] GovAmd+	[4] Hse Subcom	[4] - [1] 13MgtPln to Hse Subco		[4] - [2] Adj Base to Hse Subco		[4] - [3] GovAmd+ to Hse Subco	
Total	**621,476.1**	**624,284.1**	**635,658.8**	**625,784.2**	**4,308.1**	**0.7 %**	**1,500.1**	**0.2 %**	**-9,874.6**	**-1.6 %**
Objects of Expenditure										
Personal Services	395,811.6	398,905.0	400,601.8	397,343.6	1,532.0	0.4 %	-1,561.4	-0.4 %	-3,258.2	-0.8 %
Travel	5,898.6	5,903.8	5,990.8	5,962.2	63.6	1.1 %	58.4	1.0 %	-28.6	-0.5 %
Services	125,269.8	125,022.0	130,742.5	126,787.1	1,517.3	1.2 %	1,765.1	1.4 %	-3,955.4	-3.0 %
Commodities	93,883.1	93,846.8	97,717.2	95,084.8	1,201.7	1.3 %	1,238.0	1.3 %	-2,632.4	-2.7 %
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	
Funding Sources										
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	283,333.1	290,379.5	281,264.9	-495.9	-0.2 %	-2,068.2	-0.7 %	-9,114.6	-3.1 %
1005 GF/Prgm (DGF)	9,022.9	9,034.9	9,034.9	9,034.9	12.0	0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	4,774.4	4,796.7	4,718.2	4,718.2	-56.2	-1.2 %	-78.5	-1.6 %	0.0	
1026 HwyCapital (Other)	33,156.5	33,386.3	33,386.3	33,386.3	229.8	0.7 %	0.0		0.0	
1027 IntAirport (Other)	78,640.8	79,191.9	82,413.0	82,413.0	3,772.2	4.8 %	3,221.1	4.1 %	0.0	
1061 CIP Rcpts (Other)	147,576.7	147,958.6	149,214.0	149,214.0	1,637.3	1.1 %	1,255.4	0.8 %	0.0	
1076 Marine Hwy (DGF)	55,021.3	55,037.6	54,967.9	54,207.9	-813.4	-1.5 %	-829.7	-1.5 %	-760.0	-1.4 %
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	318.4	318.4	318.4	0.0		0.0		0.0	
Positions										
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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Funding Summary										
Unrestricted General (UGF)	281,760.8	283,333.1	290,379.5	281,264.9	-495.9	-0.2 %	-2,068.2	-0.7 %	-9,114.6	-3.1 %
Designated General (DGF)	69,053.3	69,081.6	69,011.9	68,251.9	-801.4	-1.2 %	-829.7	-1.2 %	-760.0	-1.1 %
Other State Funds (Other)	266,834.3	268,024.8	272,422.8	272,422.8	5,588.5	2.1 %	4,398.0	1.6 %	0.0	
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.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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).

Hse Subcom (House Subcommittee) - The version of the FY14 operating bill adopted by the House Finance Subcommittee.