DEPARTMENT OF TRANSPORTATION

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Group Name and Number

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
Division Header							
(1) Administration							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	**$27,358,998**	**226.2**	**$0**	**$25,286,780**	**$2,072,218**	**$0**	**$0**
SB 08-155 Centralize IT Management in OIT	$0	(3.0)	$0	$0	$0	$0	$0
Annualization of FY 2008-09 DI-4: "Human Resources Personnel"	$17,381	0.0	$0	$17,381	$0	$0	$0
Annualization of FY 2008-09 DI-5: "Learning & Development Support"	$15,138	0.0	$0	$15,138	$0	$0	$0
Annualization of FY 2008-09 BA-1: "Fleet Vehicle Maintenance"	($29,342)	0.0	$0	$0	($29,342)	$0	$0
FY2010 Salary Survey	$320,611	0.0	$0	$307,179	$13,432	$0	$0
Prior Year Performance-based Pay - Classified & SES (at FY 09 amount)	$0	0.0	$0	$0	$0	$0	$0
FY 2008-09 Performance-based Pay Reduction of 20% to Annualize Base	($37,963)	0.0	$0	($36,337)	($1,626)	$0	$0
AED Cost using FY 2010 $ - Change Only	$57,257	0.0	$0	$54,732	$2,525	$0	$0
SAED Cost using FY 2010 $ - Change Only	$72,119	0.0	$0	$68,908	$3,211	$0	$0
Shift Differential - FY 2010 less FY 2009	($12,197)	0.0	$0	($12,323)	$126	$0	$0
Short Term Disability - at .0013*Base Salary less FY 2008-09 $	($56)	0.0	$0	($53)	($3)	$0	$0
Health/Life/Dental Insurance - FY2010 Rates less FY 2008-09 $	$111,171	0.0	$0	$105,108	$6,063	$0	$0
Other Operating - Inflation for Medical, Rent, etc.	$0	0.0	$0	$0	$0	$0	$0
Statewide Indirect Cost Allocation Change	($450,188)	0.0	$0	($450,188)	$0	$0	$0
FY 09-10 Base Request	**$27,422,929**	**223.2**	**$0**	**$25,356,325**	**$2,066,604**	**$0**	**$0**
FY 2009-10 DI-2: "Transportation Base Adjustment"	$96,678	0.0	$0	$96,678	$0	$0	$0
FY 2009-10 DI-3: "Rule Making FTE"	$78,902	1.0	$0	$78,902	$0	$0	$0
FY 2009-10 NP-1: "Ombudsman Program Increase – Workers Compensation"	$582	0.0	$0	$582	$0	$0	$0
FY 09-10 November 1 Request	**$27,599,091**	**224.2**	**$0**	**$25,532,487**	**$2,066,604**	**$0**	**$0**

DEPARTMENT OF TRANSPORTATION

FY 2009-10 RECONCILIATION OF DEPARTMENT REQUEST

Long Bill Group Name and Number

Long Bill Line Item	Total Funds	FTE	General Fund	Cash Funds	Reappropriated Funds	Federal Funds	Net General Fund
(2) Construction, Maintenance, and Operations - for information only							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$1,259,748,574	3,127.3	$0	$812,303,088	$1,912,328	$445,533,158	$0
HB 08-1194 Increasing Penalties For Drunk Driving	$2,000,000	0.0	$0	$2,000,000	$0	$0	$0
Reductions based on Revised Revenue Estimate for FY 2009-10	($428,505,359)	0.0	$0	($332,028,849)	$0	($96,476,510)	$0
Admin FY2010 Salary Survey	($320,611)	0.0	$0	($320,611)	$0	$0	$0
Admin AED Cost using FY 2010 $ - Change Only	($57,257)	0.0	$0	($57,257)	$0	$0	$0
Admin SAED Cost using FY 2010 $ - Change Only	($72,119)	0.0	$0	($72,119)	$0	$0	$0
Admin Short Term Disability - at .0013*Base Salary less FY 2008-09 $	($56)	0.0	$0	($56)	$0	$0	$0
Admin Health/Life/Dental Insurance - FY2010 Rates less FY 2008-09 $	($111,171)	0.0	$0	($111,171)	$0	$0	$0
Addition of 8.0 FTE approved by the Transportation Commission	$0	8.0	$0	$0	$0	$0	$0
Addition of 1.0 FTE by Transportation Commission per HB 08-1257	$0	1.0	$0	$0	$0	$0	$0
Identification of 6.0 FTE in the Aeronautics Division CF not indicated in the Long	$0	6.0	$0	$0	$0	$0	$0
FY 09-10 Base Request	**$832,682,001**	**3,142.3**	**$0**	**$481,713,025**	**$1,912,328**	**$349,056,648**	**$0**
FY 2009-10 DI-2: "Transportation Base Adjustment"	($2,096,678)	0.0	$0	($2,096,678)	$0	$0	$0
FY 2009-10 DI-3: "Rule Making FTE"	($78,902)	0.0	$0	($78,902)	$0	$0	$0
FY 2009-10 NP-1: "Ombudsman Program Increase – Workers Compensation"	($582)	0.0	$0	($582)	$0	$0	$0
FY 09-10 November 1 Request	**$830,505,839**	**3,142.3**	**$0**	**$479,536,863**	**$1,912,328**	**$349,056,648**	**$0**
(3) Statewide Tolling Enterprise - for information only							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$2,560,000	0.0	$0	$2,560,000	$0	$0	$0
Addition of 1.0 FTE for Tolling Administration - approved by CTE & TC	$0	1.0	$0	$0	$0	$0	$0
Reduction based on Revised Revenue Estimate for FY 09-10	($60,000)	0.0	$0	($60,000)	$0	$0	$0
FY 09-10 Base Request	**$2,500,000**	**1.0**	**$0**	**$2,500,000**	**$0**	**$0**	**$0**
(4) Gaming Impacts							
FY 2008-09 Long Bill Appropriation (HB 08-1375)	$10,127,274	0.0	$0	$10,127,274	$0	$0	$0
Annualization of FY 2008-09 DI-1: "Gaming Impacts to Transportation"	($10,127,274)	0.0	$0	($10,127,274)	$0	$0	$0
FY 09-10 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2009-10 DI-1: "Gaming Impacts to Transportation"	$10,423,773	0.0	$0	$10,423,773	$0	$0	$0
FY 09-10 November 1 Request	**$10,423,773**	**0.0**	**$0**	**$10,423,773**	**$0**	**$0**	**$0**
(5) First Time Drunk Driving Offenders Account							
FY 09-10 Base Request	**$0**	**0.0**	**$0**	**$0**	**$0**	**$0**	**$0**
FY 2009-10 DI-2: "Transportation Base Adjustment"	$2,000,000	0.0	$0	$2,000,000	$0	$0	$0
FY 09-10 November 1 Request	**$2,000,000**	**0.0**	**$0**	**$2,000,000**	**$0**	**$0**	**$0**
Long Bill Group Name and Number							
FY 2008-09 Total Appropriation (Long Bill plus Special Bills)	**$1,301,794,846**	**3,350.5**	**$0**	**$852,277,142**	**$3,984,546**	**$445,533,158**	**$0**
FY 2008-09 Total Appropriation (Long Bill plus Special Bills plus TC Actions)	**$1,301,794,846**	**3,366.5**	**$0**	**$852,277,142**	**$3,984,546**	**$445,533,158**	**$0**
FY 2009-10 Base Request	**$862,604,930**	**3,366.5**	**$0**	**$509,569,350**	**$3,978,932**	**$349,056,648**	**$0**
FY 2009-10 November 1 Request	**$873,028,703**	**3,367.5**	**$0**	**$519,993,123**	**$3,978,932**	**$349,056,648**	**$0**