

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Commissioner's Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,715.2</b>	<b>1,899.6</b>	<b>1,933.7</b>	<b>1,933.7</b>	<b>1,933.7</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,207.8	1,449.4	1,483.5	1,483.5	1,483.5	0.0		0.0		0.0
Travel	183.2	144.8	144.8	144.8	144.8	0.0		0.0		0.0
Services	291.2	274.7	274.7	274.7	274.7	0.0		0.0		0.0
Commodities	33.0	30.7	30.7	30.7	30.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
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)	170.0	170.0	170.0	170.0	170.0	0.0		0.0		0.0
1004 Gen Fund (GF)	691.2	742.0	767.3	756.9	756.9	-10.4	-1.4 %	-10.4	-1.4 %	0.0
1007 I/A Rcpts (Oth)	35.7	130.4	133.8	133.8	133.8	0.0		0.0		0.0
1026 HwyCapital (Oth)	13.2	42.4	43.5	43.5	43.5	0.0		0.0		0.0
1027 IntAirport (Oth)	130.8	134.5	138.1	138.1	138.1	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	383.5	386.4	386.4	390.7	390.7	4.3	1.1 %	4.3	1.1 %	0.0
1076 Marine Hwy (Oth)	267.0	269.5	269.5	275.6	275.6	6.1	2.3 %	6.1	2.3 %	0.0
1156 Rcpt Svcs (Oth)	23.8	24.4	25.1	25.1	25.1	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	11	12	12	12	12	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	691.2	742.0	767.3	756.9	756.9	-10.4	-1.4 %	-10.4	-1.4 %	0.0
Federal Receipts (Fed)	170.0	170.0	170.0	170.0	170.0	0.0		0.0		0.0
Other (Oth)	854.0	987.6	996.4	1,006.8	1,006.8	10.4	1.0 %	10.4	1.0 %	0.0

**2009 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Contracting and Appeals**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	281.1	316.2	307.1	307.1	307.1	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	237.7	261.7	252.6	252.6	252.6	0.0		0.0		0.0
Travel	13.9	19.5	19.5	19.5	19.5	0.0		0.0		0.0
Services	28.4	33.0	33.0	33.0	33.0	0.0		0.0		0.0
Commodities	1.1	2.0	2.0	2.0	2.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	9.5	15.9	9.5	9.5	-6.4	-40.3 %	-6.4	-40.3 %	0.0
1007 I/A Rcpts (Oth)	31.0	38.2	38.7	38.7	38.7	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	250.1	268.5	252.5	258.9	258.9	6.4	2.5 %	6.4	2.5 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	0.0	9.5	15.9	9.5	9.5	-6.4	-40.3 %	-6.4	-40.3 %	0.0
Other (Oth)	281.1	306.7	291.2	297.6	297.6	6.4	2.2 %	6.4	2.2 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Equal Employment and Civil Rights**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	881.8	954.5	987.7	987.7	987.7	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	805.9	887.5	912.0	912.0	912.0	0.0		0.0		0.0
Travel	18.1	29.1	37.8	37.8	37.8	0.0		0.0		0.0
Services	45.6	21.4	21.4	21.4	21.4	0.0		0.0		0.0
Commodities	12.2	16.5	16.5	16.5	16.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	256.0	298.2	317.6	306.2	306.2	-11.4	-3.6 %	-11.4	-3.6 %	0.0
1007 I/A Rcpts (Oth)	18.0	22.0	22.5	22.5	22.5	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	607.8	634.3	647.6	659.0	659.0	11.4	1.8 %	11.4	1.8 %	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	256.0	298.2	317.6	306.2	306.2	-11.4	-3.6 %	-11.4	-3.6 %	0.0
Other (Oth)	625.8	656.3	670.1	681.5	681.5	11.4	1.7 %	11.4	1.7 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Internal Review**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	930.3	1,059.6	1,085.7	1,085.7	1,085.7	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	828.5	967.7	993.8	993.8	993.8	0.0		0.0		0.0
Travel	39.9	37.0	37.0	37.0	37.0	0.0		0.0		0.0
Services	53.2	42.1	42.1	42.1	42.1	0.0		0.0		0.0
Commodities	8.7	12.8	12.8	12.8	12.8	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	117.9	206.6	230.3	211.5	211.5	-18.8	-8.2 %	-18.8	-8.2 %	0.0
1027 IntAirport (Oth)	86.2	88.8	91.2	91.2	91.2	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	726.2	764.2	764.2	783.0	783.0	18.8	2.5 %	18.8	2.5 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	117.9	206.6	230.3	211.5	211.5	-18.8	-8.2 %	-18.8	-8.2 %	0.0
Other (Oth)	812.4	853.0	855.4	874.2	874.2	18.8	2.2 %	18.8	2.2 %	0.0

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Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Transportation Management and Security**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>751.0</b>	<b>1,009.3</b>	<b>1,231.9</b>	<b>1,231.9</b>	<b>1,231.9</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	627.2	717.3	779.9	779.9	779.9	0.0		0.0		0.0
Travel	62.4	57.4	57.4	57.4	57.4	0.0		0.0		0.0
Services	49.6	200.1	380.1	380.1	380.1	0.0		0.0		0.0
Commodities	11.8	14.5	14.5	14.5	14.5	0.0		0.0		0.0
Capital Outlay	0.0	20.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	343.5	765.3	942.0	939.7	939.7	-2.3	-0.2 %	-2.3	-0.2 %	0.0
1007 I/A Rcpts (Oth)	31.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1026 HwyCapital (Oth)	17.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	358.8	244.0	289.9	292.2	292.2	2.3	0.8 %	2.3	0.8 %	0.0
<u>Positions</u>										
Perm Full Time	9	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	343.5	765.3	942.0	939.7	939.7	-2.3	-0.2 %	-2.3	-0.2 %	0.0
Other (Oth)	407.5	244.0	289.9	292.2	292.2	2.3	0.8 %	2.3	0.8 %	0.0

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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Administrative Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	6,276.6	4,791.1	4,825.7	4,825.7	4,825.7	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	4,241.7	4,464.3	4,498.9	4,498.9	4,498.9	0.0		0.0		0.0
Travel	29.3	13.3	13.3	13.3	13.3	0.0		0.0		0.0
Services	1,924.7	272.4	272.4	272.4	272.4	0.0		0.0		0.0
Commodities	74.7	41.1	41.1	41.1	41.1	0.0		0.0		0.0
Capital Outlay	6.2	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	2,508.6	1,054.3	1,143.2	1,083.7	1,083.7	-59.5	-5.2 %	-59.5	-5.2 %	0.0
1026 HwyCapital (Oth)	531.6	547.3	472.4	472.4	472.4	0.0		0.0		0.0
1027 IntAirport (Oth)	598.7	617.7	635.0	635.0	635.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	1,627.2	1,627.2	1,627.2	1,663.4	1,663.4	36.2	2.2 %	36.2	2.2 %	0.0
1076 Marine Hwy (Oth)	827.6	827.6	827.6	850.9	850.9	23.3	2.8 %	23.3	2.8 %	0.0
1156 Rcpt Svcs (Oth)	182.9	117.0	120.3	120.3	120.3	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	61	61	60	60	60	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	2,508.6	1,054.3	1,143.2	1,083.7	1,083.7	-59.5	-5.2 %	-59.5	-5.2 %	0.0
Other (Oth)	3,768.0	3,736.8	3,682.5	3,742.0	3,742.0	59.5	1.6 %	59.5	1.6 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Information Systems**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,382.1</b>	<b>3,665.0</b>	<b>4,131.2</b>	<b>4,131.2</b>	<b>4,131.2</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,693.8	2,100.5	2,457.7	2,457.7	2,457.7	0.0		0.0		0.0
Travel	32.5	20.9	20.9	20.9	20.9	0.0		0.0		0.0
Services	1,622.1	1,431.7	1,553.4	1,553.4	1,553.4	0.0		0.0		0.0
Commodities	33.7	99.2	99.2	99.2	99.2	0.0		0.0		0.0
Capital Outlay	0.0	12.7	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,696.8	2,047.9	2,175.3	2,138.4	2,138.4	-36.9	-1.7 %	-36.9	-1.7 %	0.0
1007 I/A Rcpts (Oth)	86.0	169.5	174.1	174.1	174.1	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	1,599.3	1,447.6	1,781.8	1,818.7	1,818.7	36.9	2.1 %	36.9	2.1 %	0.0
<u>Positions</u>										
Perm Full Time	18	21	23	23	23	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,696.8	2,047.9	2,175.3	2,138.4	2,138.4	-36.9	-1.7 %	-36.9	-1.7 %	0.0
Other (Oth)	1,685.3	1,617.1	1,955.9	1,992.8	1,992.8	36.9	1.9 %	36.9	1.9 %	0.0

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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Leased Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	2,323.1	2,281.1	2,281.1	2,281.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	2,323.1	2,281.1	2,281.1	2,281.1	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	0.0	1,972.1	1,930.1	1,930.1	1,930.1	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.0	351.0	351.0	351.0	351.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	0.0	1,972.1	1,930.1	1,930.1	1,930.1	0.0	0.0	0.0
Other (Oth)	0.0	351.0	351.0	351.0	351.0	0.0	0.0	0.0



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**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Human Resources**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,740.9</b>	<b>2,663.9</b>	<b>2,663.9</b>	<b>2,663.9</b>	<b>2,663.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,740.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0	0.0
1026 HwyCapital (Oth)	126.9	126.9	126.9	126.9	126.9	0.0	0.0	0.0
1027 IntAirport (Oth)	283.7	283.7	283.7	283.7	283.7	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	742.2	665.2	665.2	665.2	665.2	0.0	0.0	0.0
1076 Marine Hwy (Oth)	381.8	381.8	381.8	381.8	381.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0	0.0
Other (Oth)	1,534.6	1,457.6	1,457.6	1,457.6	1,457.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Procurement**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,094.4</b>	<b>1,305.8</b>	<b>1,337.0</b>	<b>1,337.0</b>	<b>1,337.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	962.8	1,214.2	1,245.4	1,245.4	1,245.4	0.0		0.0		0.0
Travel	12.1	9.9	9.9	9.9	9.9	0.0		0.0		0.0
Services	95.6	75.7	75.7	75.7	75.7	0.0		0.0		0.0
Commodities	23.9	6.0	6.0	6.0	6.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	354.9	559.8	585.9	573.4	573.4	-12.5	-2.1 %	-12.5	-2.1 %	0.0
1026 HwyCapital (Oth)	55.2	56.5	57.7	57.7	57.7	0.0		0.0		0.0
1027 IntAirport (Oth)	52.9	54.2	55.4	55.4	55.4	0.0		0.0		0.0
1076 Marine Hwy (Oth)	631.4	635.3	638.0	650.5	650.5	12.5	2.0 %	12.5	2.0 %	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	354.9	559.8	585.9	573.4	573.4	-12.5	-2.1 %	-12.5	-2.1 %	0.0
Other (Oth)	739.5	746.0	751.1	763.6	763.6	12.5	1.7 %	12.5	1.7 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Central Region Support Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,093.6</b>	<b>1,346.7</b>	<b>1,043.7</b>	<b>1,043.7</b>	<b>1,043.7</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	803.4	947.0	972.2	972.2	972.2	0.0		0.0		0.0
Travel	6.4	51.1	8.0	8.0	8.0	0.0		0.0		0.0
Services	242.2	335.5	50.4	50.4	50.4	0.0		0.0		0.0
Commodities	41.6	11.6	11.6	11.6	11.6	0.0		0.0		0.0
Capital Outlay	0.0	1.5	1.5	1.5	1.5	0.0		0.0		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>										
1004 Gen Fund (GF)	724.4	1,007.7	701.9	695.7	695.7	-6.2	-0.9 %	-6.2	-0.9 %	0.0
1026 HwyCapital (Oth)	45.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1027 IntAirport (Oth)	80.9	83.5	85.7	85.7	85.7	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	242.9	255.5	256.1	262.3	262.3	6.2	2.4 %	6.2	2.4 %	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	724.4	1,007.7	701.9	695.7	695.7	-6.2	-0.9 %	-6.2	-0.9 %	0.0
Other (Oth)	369.2	339.0	341.8	348.0	348.0	6.2	1.8 %	6.2	1.8 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Northern Region Support Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,284.5</b>	<b>1,354.2</b>	<b>1,385.3</b>	<b>1,385.3</b>	<b>1,385.3</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,172.4	1,247.6	1,278.7	1,278.7	1,278.7	0.0		0.0		0.0
Travel	10.4	7.6	7.6	7.6	7.6	0.0		0.0		0.0
Services	70.2	79.3	79.3	79.3	79.3	0.0		0.0		0.0
Commodities	31.5	19.7	19.7	19.7	19.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	719.5	973.4	999.6	995.3	995.3	-4.3	-0.4 %	-4.3	-0.4 %	0.0
1026 HwyCapital (Oth)	180.5	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1027 IntAirport (Oth)	120.9	124.5	127.4	127.4	127.4	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	263.6	256.3	258.3	262.6	262.6	4.3	1.7 %	4.3	1.7 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	0		0		0
Perm Part Time	3	3	3	3	3	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	719.5	973.4	999.6	995.3	995.3	-4.3	-0.4 %	-4.3	-0.4 %	0.0
Other (Oth)	565.0	380.8	385.7	390.0	390.0	4.3	1.1 %	4.3	1.1 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Southeast Region Support Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	679.0	884.5	868.2	868.2	868.2	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	603.0	797.2	780.9	780.9	780.9	0.0		0.0		0.0
Travel	19.6	28.1	28.1	28.1	28.1	0.0		0.0		0.0
Services	51.8	43.5	43.5	43.5	43.5	0.0		0.0		0.0
Commodities	4.6	15.7	15.7	15.7	15.7	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	211.5	312.8	330.8	319.3	319.3	-11.5	-3.5 %	-11.5	-3.5 %	0.0
1026 HwyCapital (Oth)	42.6	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	424.9	571.7	537.4	548.9	548.9	11.5	2.1 %	11.5	2.1 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	8	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	211.5	312.8	330.8	319.3	319.3	-11.5	-3.5 %	-11.5	-3.5 %	0.0
Other (Oth)	467.5	571.7	537.4	548.9	548.9	11.5	2.1 %	11.5	2.1 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Statewide Aviation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,000.6	2,366.6	2,720.1	2,720.1	2,720.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,686.6	1,964.2	2,271.6	2,271.6	2,271.6	0.0	0.0	0.0
Travel	55.6	57.0	66.0	66.0	66.0	0.0	0.0	0.0
Services	204.0	298.9	335.5	335.5	335.5	0.0	0.0	0.0
Commodities	54.4	46.5	47.0	47.0	47.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	156.9	150.9	153.7	153.7	153.7	0.0	0.0	0.0
1027 IntAirport (Oth)	20.3	20.9	21.5	21.5	21.5	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	216.7	442.1	452.4	452.4	452.4	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	1,606.7	1,752.7	2,092.5	2,092.5	2,092.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	21	22	25	25	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	2,000.6	2,366.6	2,720.1	2,720.1	2,720.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: International Airport Systems Office**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>791.0</b>	<b>1,042.7</b>	<b>887.1</b>	<b>887.1</b>	<b>887.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	279.6	349.8	688.4	688.4	688.4	0.0	0.0	0.0
Travel	6.3	23.0	45.0	45.0	45.0	0.0	0.0	0.0
Services	502.3	655.0	138.8	138.8	138.8	0.0	0.0	0.0
Commodities	2.8	4.1	4.1	4.1	4.1	0.0	0.0	0.0
Capital Outlay	0.0	10.8	10.8	10.8	10.8	0.0	0.0	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>								
1027 IntAirport (Oth)	791.0	1,042.7	887.1	887.1	887.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	791.0	1,042.7	887.1	887.1	887.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Program Development**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>3,494.9</b>	<b>4,285.0</b>	<b>4,752.5</b>	<b>4,752.5</b>	<b>4,752.5</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	3,340.5	3,955.6	4,217.0	4,217.0	4,217.0	0.0		0.0		0.0
Travel	16.7	6.3	6.3	6.3	6.3	0.0		0.0		0.0
Services	102.4	237.4	412.4	412.4	412.4	0.0		0.0		0.0
Commodities	35.3	41.4	41.4	41.4	41.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	44.3	75.4	75.4	75.4	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>										
1004 Gen Fund (GF)	126.5	347.5	575.3	556.5	556.5	-18.8	-3.3 %	-18.8	-3.3 %	0.0
1027 IntAirport (Oth)	24.0	23.8	24.4	24.4	24.4	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	3,344.4	3,913.7	4,152.8	4,171.6	4,171.6	18.8	0.5 %	18.8	0.5 %	0.0
<u>Positions</u>										
Perm Full Time	41	41	43	43	43	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	126.5	347.5	575.3	556.5	556.5	-18.8	-3.3 %	-18.8	-3.3 %	0.0
Other (Oth)	3,368.4	3,937.5	4,177.2	4,196.0	4,196.0	18.8	0.5 %	18.8	0.5 %	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Central Region Planning**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,691.7</b>	<b>1,777.1</b>	<b>1,845.6</b>	<b>1,845.6</b>	<b>1,845.6</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,561.6	1,686.6	1,755.1	1,755.1	1,755.1	0.0		0.0		0.0
Travel	9.2	8.4	8.4	8.4	8.4	0.0		0.0		0.0
Services	80.1	61.4	61.4	61.4	61.4	0.0		0.0		0.0
Commodities	40.8	19.2	19.2	19.2	19.2	0.0		0.0		0.0
Capital Outlay	0.0	1.5	1.5	1.5	1.5	0.0		0.0		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>										
1004 Gen Fund (GF)	94.3	108.1	119.4	109.6	109.6	-9.8	-8.2 %	-9.8	-8.2 %	0.0
1061 CIP Rcpts (Oth)	1,597.4	1,669.0	1,726.2	1,736.0	1,736.0	9.8	0.6 %	9.8	0.6 %	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	3	3	3	3	3	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	94.3	108.1	119.4	109.6	109.6	-9.8	-8.2 %	-9.8	-8.2 %	0.0
Other (Oth)	1,597.4	1,669.0	1,726.2	1,736.0	1,736.0	9.8	0.6 %	9.8	0.6 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Northern Region Planning**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,525.0</b>	<b>1,719.7</b>	<b>1,848.5</b>	<b>1,848.5</b>	<b>1,848.5</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	1,409.2	1,630.7	1,674.5	1,674.5	1,674.5	0.0		0.0		0.0
Travel	3.8	10.7	10.7	10.7	10.7	0.0		0.0		0.0
Services	34.8	57.8	137.8	137.8	137.8	0.0		0.0		0.0
Commodities	77.2	20.5	25.5	25.5	25.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	12.9	112.9	129.9	114.4	114.4	-15.5	-11.9 %	-15.5	-11.9 %	0.0
1061 CIP Rcpts (Oth)	1,512.1	1,606.8	1,718.6	1,734.1	1,734.1	15.5	0.9 %	15.5	0.9 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	3	3	3	3	3	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	12.9	112.9	129.9	114.4	114.4	-15.5	-11.9 %	-15.5	-11.9 %	0.0
Other (Oth)	1,512.1	1,606.8	1,718.6	1,734.1	1,734.1	15.5	0.9 %	15.5	0.9 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Southeast Region Planning**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	520.7	545.3	608.6	608.6	608.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	504.0	522.2	585.5	585.5	585.5	0.0	0.0	0.0
Travel	2.3	2.4	2.4	2.4	2.4	0.0	0.0	0.0
Services	12.9	16.0	16.0	16.0	16.0	0.0	0.0	0.0
Commodities	1.5	4.7	4.7	4.7	4.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	4.0	15.1	15.1	15.1	15.1	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	516.7	530.2	593.5	593.5	593.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	4	4	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	4.0	15.1	15.1	15.1	15.1	0.0	0.0	0.0
Other (Oth)	516.7	530.2	593.5	593.5	593.5	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Administration and Support  
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>5,988.8</b>	<b>6,188.2</b>	<b>6,692.8</b>	<b>6,692.8</b>	<b>6,692.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	4,970.4	5,372.8	5,752.4	5,752.4	5,752.4	0.0		0.0		0.0
Travel	187.4	189.0	239.0	239.0	239.0	0.0		0.0		0.0
Services	565.8	523.9	598.9	598.9	598.9	0.0		0.0		0.0
Commodities	150.1	61.5	61.5	61.5	61.5	0.0		0.0		0.0
Capital Outlay	115.1	41.0	41.0	41.0	41.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,843.5	1,913.2	1,979.3	1,952.3	1,952.3	-27.0	-1.4 %	-27.0	-1.4 %	0.0
1007 I/A Rcpts (Oth)	15.7	15.0	15.0	15.0	15.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	2,076.6	2,041.4	2,098.2	2,098.2	2,098.2	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	2,053.0	2,218.6	2,600.3	2,627.3	2,627.3	27.0	1.0 %	27.0	1.0 %	0.0
<u>Positions</u>										
Perm Full Time	70	71	71	71	71	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,843.5	1,913.2	1,979.3	1,952.3	1,952.3	-27.0	-1.4 %	-27.0	-1.4 %	0.0
Other (Oth)	4,145.3	4,275.0	4,713.5	4,740.5	4,740.5	27.0	0.6 %	27.0	0.6 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Public Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	0.0	3,751.8	3,849.2	3,849.2	3,849.2	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	3,600.3	3,697.7	3,697.7	3,697.7	0.0		0.0		0.0
Travel	0.0	32.5	32.5	32.5	32.5	0.0		0.0		0.0
Services	0.0	71.9	71.9	71.9	71.9	0.0		0.0		0.0
Commodities	0.0	47.1	47.1	47.1	47.1	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	0.0	123.0	139.6	125.5	125.5	-14.1	-10.1 %	-14.1	-10.1 %	0.0
1007 I/A Rcpts (Oth)	0.0	148.7	152.1	152.1	152.1	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	0.0	3,480.1	3,557.5	3,571.6	3,571.6	14.1	0.4 %	14.1	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	0	30	30	30	30	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	6	6	6	6	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	0.0	123.0	139.6	125.5	125.5	-14.1	-10.1 %	-14.1	-10.1 %	0.0
Other (Oth)	0.0	3,628.8	3,709.6	3,723.7	3,723.7	14.1	0.4 %	14.1	0.4 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Statewide Design and Engineering Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	8,272.2	10,417.8	10,200.3	10,200.3	10,200.3	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	6,933.2	9,039.3	9,124.3	9,124.3	9,124.3	0.0		0.0		0.0
Travel	201.5	330.4	210.4	210.4	210.4	0.0		0.0		0.0
Services	984.1	753.1	580.6	580.6	580.6	0.0		0.0		0.0
Commodities	150.4	295.0	285.0	285.0	285.0	0.0		0.0		0.0
Capital Outlay	3.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	679.6	1,282.7	1,224.3	1,163.0	1,163.0	-61.3	-5.0 %	-61.3	-5.0 %	0.0
1007 I/A Rcpts (Oth)	66.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	7,526.2	9,135.1	8,976.0	9,037.3	9,037.3	61.3	0.7 %	61.3	0.7 %	0.0
<u>Positions</u>										
Perm Full Time	73	73	73	73	73	0		0		0
Perm Part Time	2	2	2	2	2	0		0		0
Temporary	6	6	6	6	6	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	679.6	1,282.7	1,224.3	1,163.0	1,163.0	-61.3	-5.0 %	-61.3	-5.0 %	0.0
Other (Oth)	7,592.6	9,135.1	8,976.0	9,037.3	9,037.3	61.3	0.7 %	61.3	0.7 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Design and Engineering Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>17,948.7</b>	<b>19,826.2</b>	<b>20,436.4</b>	<b>20,436.4</b>	<b>20,436.4</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	16,701.0	19,185.4	19,795.6	19,795.6	19,795.6	0.0		0.0		0.0
Travel	28.8	31.6	31.6	31.6	31.6	0.0		0.0		0.0
Services	1,029.5	413.3	413.3	413.3	413.3	0.0		0.0		0.0
Commodities	176.7	190.9	190.9	190.9	190.9	0.0		0.0		0.0
Capital Outlay	12.7	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	160.6	611.4	712.6	624.6	624.6	-88.0	-12.3 %	-88.0	-12.3 %	0.0
1007 I/A Rcpts (Oth)	200.9	32.5	33.3	33.3	33.3	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	17,199.6	18,645.2	19,153.4	19,226.7	19,226.7	73.3	0.4 %	73.3	0.4 %	0.0
1108 Stat Desig (Oth)	176.9	303.5	303.5	311.9	311.9	8.4	2.8 %	8.4	2.8 %	0.0
1156 Rcpt Svcs (Oth)	210.7	233.6	233.6	239.9	239.9	6.3	2.7 %	6.3	2.7 %	0.0
<u>Positions</u>										
Perm Full Time	179	179	179	179	179	0		0		0
Perm Part Time	20	20	20	20	20	0		0		0
Temporary	22	22	22	22	22	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	160.6	611.4	712.6	624.6	624.6	-88.0	-12.3 %	-88.0	-12.3 %	0.0
Other (Oth)	17,788.1	19,214.8	19,723.8	19,811.8	19,811.8	88.0	0.4 %	88.0	0.4 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Design and Engineering Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>12,913.8</b>	<b>16,042.6</b>	<b>16,451.8</b>	<b>16,451.8</b>	<b>16,451.8</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	11,724.7	15,421.7	15,830.9	15,830.9	15,830.9	0.0		0.0		0.0
Travel	48.8	39.6	39.6	39.6	39.6	0.0		0.0		0.0
Services	804.7	477.1	477.1	477.1	477.1	0.0		0.0		0.0
Commodities	260.6	104.2	104.2	104.2	104.2	0.0		0.0		0.0
Capital Outlay	75.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	285.5	412.6	489.5	422.5	422.5	-67.0	-13.7 %	-67.0	-13.7 %	0.0
1007 I/A Rcpts (Oth)	115.5	136.9	139.8	139.8	139.8	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	12,199.1	15,289.3	15,618.7	15,680.3	15,680.3	61.6	0.4 %	61.6	0.4 %	0.0
1108 Stat Desig (Oth)	226.9	111.8	111.8	114.7	114.7	2.9	2.6 %	2.9	2.6 %	0.0
1156 Rcpt Svcs (Oth)	86.8	92.0	92.0	94.5	94.5	2.5	2.7 %	2.5	2.7 %	0.0
<u>Positions</u>										
Perm Full Time	140	140	140	140	140	0		0		0
Perm Part Time	15	15	15	15	15	0		0		0
Temporary	5	5	5	5	5	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	285.5	412.6	489.5	422.5	422.5	-67.0	-13.7 %	-67.0	-13.7 %	0.0
Other (Oth)	12,628.3	15,630.0	15,962.3	16,029.3	16,029.3	67.0	0.4 %	67.0	0.4 %	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southeast Design and Engineering Services**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,974.0</b>	<b>9,662.3</b>	<b>9,838.1</b>	<b>9,838.1</b>	<b>9,838.1</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	7,585.7	9,163.4	9,339.2	9,339.2	9,339.2	0.0		0.0		0.0
Travel	44.6	36.3	36.3	36.3	36.3	0.0		0.0		0.0
Services	307.4	275.0	275.0	275.0	275.0	0.0		0.0		0.0
Commodities	34.7	187.6	187.6	187.6	187.6	0.0		0.0		0.0
Capital Outlay	1.6	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	310.3	452.1	506.6	460.2	460.2	-46.4	-9.2 %	-46.4	-9.2 %	0.0
1007 I/A Rcpts (Oth)	13.2	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	7,509.9	8,904.0	9,025.3	9,064.8	9,064.8	39.5	0.4 %	39.5	0.4 %	0.0
1108 Stat Desig (Oth)	85.5	226.8	226.8	231.5	231.5	4.7	2.1 %	4.7	2.1 %	0.0
1156 Rcpt Svcs (Oth)	55.1	79.4	79.4	81.6	81.6	2.2	2.8 %	2.2	2.8 %	0.0
<u>Positions</u>										
Perm Full Time	83	84	83	83	83	0		0		0
Perm Part Time	8	7	7	7	7	0		0		0
Temporary	11	11	11	11	11	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	310.3	452.1	506.6	460.2	460.2	-46.4	-9.2 %	-46.4	-9.2 %	0.0
Other (Oth)	7,663.7	9,210.2	9,331.5	9,377.9	9,377.9	46.4	0.5 %	46.4	0.5 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Central Region Construction and CIP Support**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>20,779.2</b>	<b>18,572.3</b>	<b>19,191.1</b>	<b>19,191.1</b>	<b>19,191.1</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	18,655.4	17,555.7	17,999.5	17,999.5	17,999.5	0.0		0.0		0.0
Travel	64.3	16.0	16.0	16.0	16.0	0.0		0.0		0.0
Services	1,611.2	595.7	770.7	770.7	770.7	0.0		0.0		0.0
Commodities	267.6	249.9	249.9	249.9	249.9	0.0		0.0		0.0
Capital Outlay	180.7	155.0	155.0	155.0	155.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	705.8	449.9	544.9	461.9	461.9	-83.0	-15.2 %	-83.0	-15.2 %	0.0
1007 I/A Rcpts (Oth)	86.6	39.3	40.4	40.4	40.4	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	19,986.8	18,083.1	18,605.8	18,688.8	18,688.8	83.0	0.4 %	83.0	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	157	129	129	129	129	0		0		0
Perm Part Time	53	53	53	53	53	0		0		0
Temporary	26	20	20	20	20	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	705.8	449.9	544.9	461.9	461.9	-83.0	-15.2 %	-83.0	-15.2 %	0.0
Other (Oth)	20,073.4	18,122.4	18,646.2	18,729.2	18,729.2	83.0	0.4 %	83.0	0.4 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Northern Region Construction and CIP Support**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>15,484.6</b>	<b>15,502.0</b>	<b>15,872.0</b>	<b>15,872.0</b>	<b>15,872.0</b>	<b>0.0</b>		<b>0.0</b>		<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	13,883.9	14,995.2	15,365.2	15,365.2	15,365.2	0.0		0.0		0.0
Travel	117.8	70.9	70.9	70.9	70.9	0.0		0.0		0.0
Services	1,337.9	302.7	302.7	302.7	302.7	0.0		0.0		0.0
Commodities	138.6	133.2	133.2	133.2	133.2	0.0		0.0		0.0
Capital Outlay	6.4	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	529.0	546.9	619.0	557.5	557.5	-61.5	-9.9 %	-61.5	-9.9 %	0.0
1007 I/A Rcpts (Oth)	7.1	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	14,948.5	14,955.1	15,253.0	15,314.5	15,314.5	61.5	0.4 %	61.5	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	80	80	80	80	80	0		0		0
Perm Part Time	97	97	94	94	94	0		0		0
Temporary	10	10	10	10	10	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	529.0	546.9	619.0	557.5	557.5	-61.5	-9.9 %	-61.5	-9.9 %	0.0
Other (Oth)	14,955.6	14,955.1	15,253.0	15,314.5	15,314.5	61.5	0.4 %	61.5	0.4 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Southeast Region Construction**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	6,995.0	7,676.1	7,864.4	7,864.4	7,864.4	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	6,425.3	7,247.8	7,393.1	7,393.1	7,393.1	0.0		0.0		0.0
Travel	88.8	75.0	75.0	75.0	75.0	0.0		0.0		0.0
Services	338.5	221.3	242.3	242.3	242.3	0.0		0.0		0.0
Commodities	142.4	132.0	154.0	154.0	154.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	178.9	160.6	200.5	164.2	164.2	-36.3	-18.1 %	-36.3	-18.1 %	0.0
1061 CIP Rcpts (Oth)	6,816.1	7,515.5	7,663.9	7,700.2	7,700.2	36.3	0.5 %	36.3	0.5 %	0.0
<u>Positions</u>										
Perm Full Time	42	42	41	41	41	0		0		0
Perm Part Time	35	35	35	35	35	0		0		0
Temporary	3	3	3	3	3	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	178.9	160.6	200.5	164.2	164.2	-36.3	-18.1 %	-36.3	-18.1 %	0.0
Other (Oth)	6,816.1	7,515.5	7,663.9	7,700.2	7,700.2	36.3	0.5 %	36.3	0.5 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Design, Engineering and Construction  
Allocation: Knik Arm Bridge/Toll Authority**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,080.5	1,545.2	1,559.6	1,559.6	1,559.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,080.5	1,545.2	1,559.6	1,559.6	1,559.6	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Ropts (Oth)	1,080.5	1,545.2	1,559.6	1,559.6	1,559.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,080.5	1,545.2	1,559.6	1,559.6	1,559.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: State Equipment Fleet  
Allocation: State Equipment Fleet**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	28,024.2	26,343.0	26,640.7	26,640.7	26,640.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	14,046.1	14,964.8	15,262.5	15,262.5	15,262.5	0.0	0.0	0.0
Travel	538.2	503.9	503.9	503.9	503.9	0.0	0.0	0.0
Services	3,085.7	1,771.2	1,771.2	1,771.2	1,771.2	0.0	0.0	0.0
Commodities	10,339.7	9,083.1	9,083.1	9,083.1	9,083.1	0.0	0.0	0.0
Capital Outlay	14.5	20.0	20.0	20.0	20.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1007 I/A Rcpts (Oth)	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 HwyCapital (Oth)	28,022.2	26,343.0	26,640.7	26,640.7	26,640.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	164	164	165	165	165	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	28,024.2	26,343.0	26,640.7	26,640.7	26,640.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,234.6</b>	<b>7,118.6</b>	<b>7,273.8</b>	<b>7,825.0</b>	<b>7,825.0</b>	<b>551.2</b>	<b>7.6 %</b>	<b>551.2</b>	<b>7.6 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	2,047.5	2,258.7	2,308.4	2,308.4	2,308.4	0.0		0.0		0.0
Travel	132.7	215.5	220.5	220.5	220.5	0.0		0.0		0.0
Services	4,299.4	3,997.6	4,083.1	4,634.3	4,634.3	551.2	13.5 %	551.2	13.5 %	0.0
Commodities	662.1	581.2	596.2	596.2	596.2	0.0		0.0		0.0
Capital Outlay	92.9	65.6	65.6	65.6	65.6	0.0		0.0		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>										
1004 Gen Fund (GF)	5,510.9	5,878.3	5,974.9	6,526.1	6,526.1	551.2	9.2 %	551.2	9.2 %	0.0
1005 GF/Prgm (GF)	6.6	7.3	0.0	0.0	0.0	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	971.1	550.9	595.0	595.0	595.0	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	631.3	637.4	659.2	659.2	659.2	0.0		0.0		0.0
1108 Stat Desig (Oth)	114.7	44.7	44.7	44.7	44.7	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	24	26	26	26	26	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	5,517.5	5,885.6	5,974.9	6,526.1	6,526.1	551.2	9.2 %	551.2	9.2 %	0.0
Other (Oth)	1,717.1	1,233.0	1,298.9	1,298.9	1,298.9	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>12,391.5</b>	<b>11,179.3</b>	<b>11,508.2</b>	<b>12,193.6</b>	<b>12,193.6</b>	<b>685.4</b>	<b>6.0 %</b>	<b>685.4</b>	<b>6.0 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	4,196.7	4,434.6	4,519.8	4,709.8	4,709.8	190.0	4.2 %	190.0	4.2 %	0.0
Travel	133.7	150.4	150.4	150.4	150.4	0.0		0.0		0.0
Services	6,833.5	4,876.6	5,127.8	5,506.5	5,506.5	378.7	7.4 %	378.7	7.4 %	0.0
Commodities	980.7	1,717.7	1,710.2	1,826.9	1,826.9	116.7	6.8 %	116.7	6.8 %	0.0
Capital Outlay	246.9	0.0	0.0	0.0	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
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)	69.0	128.7	129.2	129.2	129.2	0.0		0.0		0.0
1004 Gen Fund (GF)	8,782.9	8,415.8	8,730.7	9,416.1	9,416.1	685.4	7.9 %	685.4	7.9 %	0.0
1007 I/A Rcpts (Oth)	2,748.1	1,913.5	1,919.2	1,919.2	1,919.2	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	675.9	585.0	592.8	592.8	592.8	0.0		0.0		0.0
1108 Stat Desig (Oth)	115.6	136.3	136.3	136.3	136.3	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	46	47	47	47	47	0		0		0
Perm Part Time	4	4	4	4	4	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	8,782.9	8,415.8	8,730.7	9,416.1	9,416.1	685.4	7.9 %	685.4	7.9 %	0.0
Federal Receipts (Fed)	69.0	128.7	129.2	129.2	129.2	0.0		0.0		0.0
Other (Oth)	3,539.6	2,634.8	2,648.3	2,648.3	2,648.3	0.0		0.0		0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southeast Region Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,443.9</b>	<b>1,418.4</b>	<b>1,334.3</b>	<b>1,438.8</b>	<b>1,438.8</b>	<b>104.5</b>	<b>7.8 %</b>	<b>104.5</b>	<b>7.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	276.6	284.2	291.1	291.1	291.1	0.0		0.0		0.0
Travel	7.6	7.6	7.6	7.6	7.6	0.0		0.0		0.0
Services	1,136.4	1,106.2	1,020.2	1,124.7	1,124.7	104.5	10.2 %	104.5	10.2 %	0.0
Commodities	23.3	20.4	15.4	15.4	15.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	1,259.5	1,238.6	1,269.5	1,374.0	1,374.0	104.5	8.2 %	104.5	8.2 %	0.0
1007 I/A Rcpts (Oth)	112.4	19.8	19.8	19.8	19.8	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	27.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1076 Marine Hwy (Oth)	45.0	160.0	45.0	45.0	45.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	1,259.5	1,238.6	1,269.5	1,374.0	1,374.0	104.5	8.2 %	104.5	8.2 %	0.0
Other (Oth)	184.4	179.8	64.8	64.8	64.8	0.0		0.0		0.0

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Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Traffic Signal Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	1,530.8	1,633.8	1,633.8	1,633.8	1,633.8	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Central Region Highways and Aviation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>44,298.1</b>	<b>43,273.7</b>	<b>44,262.4</b>	<b>48,110.5</b>	<b>48,110.5</b>	<b>3,848.1</b>	<b>8.7 %</b>	<b>3,848.1</b>	<b>8.7 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	19,499.2	18,712.7	19,385.1	19,734.5	19,734.5	349.4	1.8 %	349.4	1.8 %	0.0
Travel	261.4	118.6	118.6	118.6	118.6	0.0		0.0		0.0
Services	14,552.5	15,130.3	15,446.6	15,833.6	15,833.6	387.0	2.5 %	387.0	2.5 %	0.0
Commodities	9,894.8	9,307.1	9,307.1	12,418.8	12,418.8	3,111.7	33.4 %	3,111.7	33.4 %	0.0
Capital Outlay	90.2	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
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)	391.0	497.8	502.4	502.4	502.4	0.0		0.0		0.0
1004 Gen Fund (GF)	38,244.6	38,487.3	39,412.5	43,256.6	43,256.6	3,844.1	9.8 %	3,844.1	9.8 %	0.0
1005 GF/Prgm (GF)	1.4	6.0	6.0	6.0	6.0	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	319.6	169.6	171.7	171.7	171.7	0.0		0.0		0.0
1027 IntAirport (Oth)	537.4	546.4	552.2	552.2	552.2	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	4,067.3	2,718.6	2,765.0	2,769.0	2,769.0	4.0	0.1 %	4.0	0.1 %	0.0
1108 Stat Desig (Oth)	8.0	113.1	115.2	115.2	115.2	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	728.8	734.9	737.4	737.4	737.4	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	200	200	200	200	200	0		0		0
Perm Part Time	0	0	8	0	0	-8	-100.0 %	-8	-100.0 %	0
Temporary	12	12	12	12	12	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	38,246.0	38,493.3	39,418.5	43,262.6	43,262.6	3,844.1	9.8 %	3,844.1	9.8 %	0.0
Federal Receipts (Fed)	391.0	497.8	502.4	502.4	502.4	0.0		0.0		0.0
Other (Oth)	5,661.1	4,282.6	4,341.5	4,345.5	4,345.5	4.0	0.1 %	4.0	0.1 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Northern Region Highways and Aviation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	60,023.4	60,217.1	60,952.5	66,364.6	66,364.6	5,412.1	8.9 %	5,412.1	8.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	28,289.0	30,532.0	31,123.3	31,923.7	31,923.7	800.4	2.6 %	800.4	2.6 %	0.0
Travel	637.1	593.5	593.5	593.5	593.5	0.0		0.0		0.0
Services	20,909.0	19,043.6	18,987.7	22,710.0	22,710.0	3,722.3	19.6 %	3,722.3	19.6 %	0.0
Commodities	9,486.3	9,976.4	10,176.4	11,065.8	11,065.8	889.4	8.7 %	889.4	8.7 %	0.0
Capital Outlay	702.0	71.6	71.6	71.6	71.6	0.0		0.0		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)	243.7	340.1	341.1	342.3	342.3	1.2	0.4 %	1.2	0.4 %	0.0
1004 Gen Fund (GF)	54,298.8	52,691.0	53,307.4	58,713.6	58,713.6	5,406.2	10.1 %	5,406.2	10.1 %	0.0
1005 GF/Prgm (GF)	18.1	33.0	33.0	33.0	33.0	0.0		0.0		0.0
1007 I/A Rcpts (Oth)	38.8	139.1	142.3	142.3	142.3	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	4,447.9	5,779.4	5,882.2	5,886.9	5,886.9	4.7	0.1 %	4.7	0.1 %	0.0
1108 Stat Desig (Oth)	9.8	234.8	238.0	238.0	238.0	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	966.3	999.7	1,008.5	1,008.5	1,008.5	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	256	255	255	255	255	0		0		0
Perm Part Time	74	74	73	73	73	0		0		0
Temporary	14	14	14	14	14	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	54,316.9	52,724.0	53,340.4	58,746.6	58,746.6	5,406.2	10.1 %	5,406.2	10.1 %	0.0
Federal Receipts (Fed)	243.7	340.1	341.1	342.3	342.3	1.2	0.4 %	1.2	0.4 %	0.0
Other (Oth)	5,462.8	7,153.0	7,271.0	7,275.7	7,275.7	4.7	0.1 %	4.7	0.1 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Southeast Region Highways and Aviation**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>14,438.2</b>	<b>13,829.2</b>	<b>14,201.5</b>	<b>15,737.1</b>	<b>15,737.1</b>	<b>1,535.6</b>	<b>10.8 %</b>	<b>1,535.6</b>	<b>10.8 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>										
Personal Services	6,297.7	6,470.8	6,625.0	6,885.9	6,885.9	260.9	3.9 %	260.9	3.9 %	0.0
Travel	110.2	124.7	124.7	124.7	124.7	0.0		0.0		0.0
Services	4,163.7	4,596.3	4,809.4	5,548.4	5,548.4	739.0	15.4 %	739.0	15.4 %	0.0
Commodities	3,866.6	2,637.4	2,642.4	3,178.1	3,178.1	535.7	20.3 %	535.7	20.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
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)	18.5	215.0	215.0	215.0	215.0	0.0		0.0		0.0
1004 Gen Fund (GF)	12,403.1	11,799.3	12,147.3	13,682.9	13,682.9	1,535.6	12.6 %	1,535.6	12.6 %	0.0
1007 I/A Rcpts (Oth)	115.1	109.6	110.8	110.8	110.8	0.0		0.0		0.0
1027 IntAirport (Oth)	623.4	632.8	638.7	638.7	638.7	0.0		0.0		0.0
1061 CIP Rcpts (Oth)	942.1	742.7	757.6	757.6	757.6	0.0		0.0		0.0
1108 Stat Desig (Oth)	51.3	94.1	95.4	95.4	95.4	0.0		0.0		0.0
1156 Rcpt Svcs (Oth)	284.7	235.7	236.7	236.7	236.7	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	64	63	63	63	63	0		0		0
Perm Part Time	5	6	7	7	7	0		0		0
Temporary	4	4	4	4	4	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	12,403.1	11,799.3	12,147.3	13,682.9	13,682.9	1,535.6	12.6 %	1,535.6	12.6 %	0.0
Federal Receipts (Fed)	18.5	215.0	215.0	215.0	215.0	0.0		0.0		0.0
Other (Oth)	2,016.6	1,814.9	1,839.2	1,839.2	1,839.2	0.0		0.0		0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Highways, Aviation and Facilities  
Allocation: Whittier Access and Tunnel**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,822.6	4,367.2	4,370.2	4,370.2	4,370.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	105.5	110.4	115.3	115.3	115.3	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	3,647.2	4,156.8	4,154.9	4,154.9	4,154.9	0.0	0.0	0.0
Commodities	47.6	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Capital Outlay	22.3	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	2,011.7	2,000.0	0.0	2,000.0	2,000.0	2,000.0 >999 %	2,000.0 >999 %	0.0
1108 Stat Desig (Oth)	14.5	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1156 Rcpt Svcs (Oth)	1,696.4	1,747.2	1,750.2	1,750.2	1,750.2	0.0	0.0	0.0
1207 RCS Impact (Oth)	0.0	500.0	0.0	500.0	500.0	500.0 >999 %	500.0 >999 %	0.0
1211 Gamble Tax (GF)	0.0	0.0	2,500.0	0.0	0.0	-2,500.0 -100.0 %	-2,500.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	100.0	100.0	2,600.0	100.0	100.0	-2,500.0 -96.2 %	-2,500.0 -96.2 %	0.0
Other (Oth)	3,722.6	4,267.2	1,770.2	4,270.2	4,270.2	2,500.0 141.2 %	2,500.0 141.2 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>7,660.0</b>	<b>8,290.1</b>	<b>7,811.4</b>	<b>7,811.4</b>	<b>7,811.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	4,286.2	4,807.8	4,680.3	4,680.3	4,680.3	0.0	0.0	0.0
Travel	53.6	53.3	31.3	31.3	31.3	0.0	0.0	0.0
Services	2,905.7	3,152.7	2,823.5	2,823.5	2,823.5	0.0	0.0	0.0
Commodities	359.8	217.8	217.8	217.8	217.8	0.0	0.0	0.0
Capital Outlay	54.7	58.5	58.5	58.5	58.5	0.0	0.0	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>								
1027 IntAirport (Oth)	7,575.6	8,097.9	7,664.4	7,664.4	7,664.4	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	84.4	192.2	147.0	147.0	147.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	51	50	48	48	48	0	0	0
Perm Part Time	0	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	7,660.0	8,290.1	7,811.4	7,811.4	7,811.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>17,491.6</b>	<b>19,757.7</b>	<b>19,932.9</b>	<b>19,932.9</b>	<b>19,932.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	8,988.4	10,020.9	10,221.1	10,221.1	10,221.1	0.0	0.0	0.0
Travel	7.8	27.0	27.0	27.0	27.0	0.0	0.0	0.0
Services	6,245.2	8,686.8	8,661.8	8,661.8	8,661.8	0.0	0.0	0.0
Commodities	1,794.5	930.0	930.0	930.0	930.0	0.0	0.0	0.0
Capital Outlay	455.7	93.0	93.0	93.0	93.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Oth)	17,491.6	19,757.7	19,932.9	19,932.9	19,932.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	133	133	133	133	133	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	17,491.6	19,757.7	19,932.9	19,932.9	19,932.9	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports**

**Allocation: Anchorage Airport Field and Equipment Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	12,731.3	13,283.4	12,218.6	12,218.6	12,218.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	7,813.0	8,299.8	8,410.0	8,410.0	8,410.0	0.0	0.0	0.0
Travel	2.2	8.5	8.5	8.5	8.5	0.0	0.0	0.0
Services	1,147.7	2,029.3	854.3	854.3	854.3	0.0	0.0	0.0
Commodities	3,481.7	2,927.8	2,927.8	2,927.8	2,927.8	0.0	0.0	0.0
Capital Outlay	286.7	18.0	18.0	18.0	18.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Oth)	12,731.3	13,283.4	12,218.6	12,218.6	12,218.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	89	89	88	88	88	0	0	0
Perm Part Time	24	24	24	24	24	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	12,731.3	13,283.4	12,218.6	12,218.6	12,218.6	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	4,945.8	5,398.9	5,387.9	5,387.9	5,387.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,225.7	2,503.0	2,572.0	2,572.0	2,572.0	0.0	0.0	0.0
Travel	6.1	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	2,640.6	2,729.9	2,669.9	2,669.9	2,669.9	0.0	0.0	0.0
Commodities	73.4	91.0	81.0	81.0	81.0	0.0	0.0	0.0
Capital Outlay	0.0	65.0	55.0	55.0	55.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Oth)	4,945.8	5,398.9	5,387.9	5,387.9	5,387.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	29	29	29	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	4,945.8	5,398.9	5,387.9	5,387.9	5,387.9	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Anchorage Airport Safety**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>8,645.9</b>	<b>11,111.6</b>	<b>11,059.4</b>	<b>11,059.4</b>	<b>11,059.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	6,728.4	7,441.2	7,643.0	7,643.0	7,643.0	0.0	0.0	0.0
Travel	27.2	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Services	1,468.8	3,297.4	3,043.4	3,043.4	3,043.4	0.0	0.0	0.0
Commodities	350.9	275.0	275.0	275.0	275.0	0.0	0.0	0.0
Capital Outlay	70.6	58.0	58.0	58.0	58.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	629.7	2,459.1	2,484.4	2,484.4	2,484.4	0.0	0.0	0.0
1027 IntAirport (Oth)	8,016.2	8,652.5	8,575.0	8,575.0	8,575.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	74	74	74	74	74	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	629.7	2,459.1	2,484.4	2,484.4	2,484.4	0.0	0.0	0.0
Other (Oth)	8,016.2	8,652.5	8,575.0	8,575.0	8,575.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Administration**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,669.4</b>	<b>1,764.4</b>	<b>1,793.7</b>	<b>1,793.7</b>	<b>1,793.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,013.6	1,069.5	1,098.8	1,098.8	1,098.8	0.0	0.0	0.0
Travel	24.4	17.9	17.9	17.9	17.9	0.0	0.0	0.0
Services	609.8	617.0	617.0	617.0	617.0	0.0	0.0	0.0
Commodities	21.6	60.0	60.0	60.0	60.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Oth)	1,669.4	1,734.7	1,764.0	1,764.0	1,764.0	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	0.0	29.7	29.7	29.7	29.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,669.4	1,764.4	1,793.7	1,793.7	1,793.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Facilities**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,431.9	3,115.2	3,150.1	3,150.1	3,150.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,705.8	1,827.1	1,862.0	1,862.0	1,862.0	0.0	0.0	0.0
Travel	0.0	2.4	2.4	2.4	2.4	0.0	0.0	0.0
Services	1,554.8	1,081.3	1,081.3	1,081.3	1,081.3	0.0	0.0	0.0
Commodities	171.3	204.4	204.4	204.4	204.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Oth)	3,431.9	3,115.2	3,150.1	3,150.1	3,150.1	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	22	22	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	3,431.9	3,115.2	3,150.1	3,150.1	3,150.1	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports**

**Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,438.1	3,699.4	3,590.0	3,590.0	3,590.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,411.3	2,760.1	2,650.7	2,650.7	2,650.7	0.0	0.0	0.0
Travel	4.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Services	151.2	150.9	150.9	150.9	150.9	0.0	0.0	0.0
Commodities	859.9	781.4	781.4	781.4	781.4	0.0	0.0	0.0
Capital Outlay	11.7	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Oth)	3,438.1	3,699.4	3,590.0	3,590.0	3,590.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	25	24	23	23	23	0	0	0
Perm Part Time	4	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	3,438.1	3,699.4	3,590.0	3,590.0	3,590.0	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>1,441.9</b>	<b>1,325.8</b>	<b>1,240.7</b>	<b>1,240.7</b>	<b>1,240.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	1,342.8	1,175.8	1,090.7	1,090.7	1,090.7	0.0	0.0	0.0
Travel	3.2	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Services	74.3	105.0	105.0	105.0	105.0	0.0	0.0	0.0
Commodities	21.6	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Oth)	1,441.9	1,325.8	1,240.7	1,240.7	1,240.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	16	11	10	10	10	0	0	0
Perm Part Time	3	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,441.9	1,325.8	1,240.7	1,240.7	1,240.7	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: International Airports  
Allocation: Fairbanks Airport Safety**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,946.5	4,220.9	4,281.0	4,281.0	4,281.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,645.5	3,983.8	4,043.9	4,043.9	4,043.9	0.0	0.0	0.0
Travel	4.6	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Services	77.0	52.0	52.0	52.0	52.0	0.0	0.0	0.0
Commodities	213.5	177.1	177.1	177.1	177.1	0.0	0.0	0.0
Capital Outlay	5.9	0.0	0.0	0.0	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
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)	168.5	320.0	320.0	320.0	320.0	0.0	0.0	0.0
1027 IntAirport (Oth)	2,778.0	3,900.9	3,961.0	3,961.0	3,961.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	28	34	34	34	34	0	0	0
Perm Part Time	0	3	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	168.5	320.0	320.0	320.0	320.0	0.0	0.0	0.0
Other (Oth)	2,778.0	3,900.9	3,961.0	3,961.0	3,961.0	0.0	0.0	0.0



**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Vessel Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>125,091.7</b>	<b>106,821.0</b>	<b>110,853.8</b>	<b>110,853.8</b>	<b>110,853.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	75,278.0	72,638.1	78,908.6	78,908.6	78,908.6	0.0	0.0	0.0
Travel	2,159.5	1,798.6	1,896.2	1,896.2	1,896.2	0.0	0.0	0.0
Services	10,676.9	11,495.3	11,637.4	11,637.4	11,637.4	0.0	0.0	0.0
Commodities	36,977.3	20,889.0	18,411.6	18,411.6	18,411.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	87,882.9	73,790.6	77,823.4	77,823.4	77,823.4	0.0	0.0	0.0
1061 CIP Rcpts (Oth)	594.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1076 Marine Hwy (Oth)	36,614.4	33,030.4	33,030.4	33,030.4	33,030.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	724	724	724	724	724	0	0	0
Perm Part Time	48	48	48	48	48	0	0	0
Temporary	80	80	80	80	80	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	87,882.9	73,790.6	77,823.4	77,823.4	77,823.4	0.0	0.0	0.0
Other (Oth)	37,208.8	33,030.4	33,030.4	33,030.4	33,030.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Engineering**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	<b>2,714.6</b>	<b>3,068.7</b>	<b>3,122.9</b>	<b>3,122.9</b>	<b>3,122.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure</u>								
Personal Services	2,320.3	2,695.9	2,750.1	2,750.1	2,750.1	0.0	0.0	0.0
Travel	86.1	75.1	75.1	75.1	75.1	0.0	0.0	0.0
Services	191.5	152.5	152.5	152.5	152.5	0.0	0.0	0.0
Commodities	116.7	145.2	145.2	145.2	145.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	24.6	0.0	15.8	0.0	0.0	-15.8 -100.0 %	-15.8 -100.0 %	0.0
1061 CIP Rcpts (Oth)	798.0	1,488.7	1,517.2	1,525.4	1,525.4	8.2 0.5 %	8.2 0.5 %	0.0
1076 Marine Hwy (Oth)	1,892.0	1,580.0	1,589.9	1,597.5	1,597.5	7.6 0.5 %	7.6 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	21	21	21	21	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	24.6	0.0	15.8	0.0	0.0	-15.8 -100.0 %	-15.8 -100.0 %	0.0
Other (Oth)	2,690.0	3,068.7	3,107.1	3,122.9	3,122.9	15.8 0.5 %	15.8 0.5 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Overhaul**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	1,696.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	572.4	600.0	600.0	600.0	600.0	0.0	0.0	0.0
Services	793.7	670.0	670.0	670.0	670.0	0.0	0.0	0.0
Commodities	330.2	428.4	428.4	428.4	428.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1076 Marine Hwy (Oth)	1,696.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other (Oth)	1,696.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Reservations and Marketing**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	2,430.5	3,144.6	3,195.5	3,195.5	3,195.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,526.6	1,799.2	1,850.1	1,850.1	1,850.1	0.0	0.0	0.0
Travel	46.0	30.8	30.8	30.8	30.8	0.0	0.0	0.0
Services	829.4	1,291.9	1,291.9	1,291.9	1,291.9	0.0	0.0	0.0
Commodities	28.5	22.7	22.7	22.7	22.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	64.3	0.0	50.9	0.0	0.0	-50.9 -100.0 %	-50.9 -100.0 %	0.0
1076 Marine Hwy (Oth)	1,666.2	2,444.6	2,444.6	2,495.5	2,495.5	50.9 2.1 %	50.9 2.1 %	0.0
1200 VehRntlTax (GF)	700.0	700.0	700.0	700.0	700.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	27	27	27	27	27	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	764.3	700.0	750.9	700.0	700.0	-50.9 -6.8 %	-50.9 -6.8 %	0.0
Other (Oth)	1,666.2	2,444.6	2,444.6	2,495.5	2,495.5	50.9 2.1 %	50.9 2.1 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Marine Shore Operations**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm	[5] - [3] GovAmd+ to FY10 Op	[5] - [4] ConfComm to FY10 Op
<b>Total</b>	6,131.0	6,645.0	6,779.6	6,779.6	6,779.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,124.6	4,861.6	4,996.2	4,996.2	4,996.2	0.0	0.0	0.0
Travel	32.1	19.3	19.3	19.3	19.3	0.0	0.0	0.0
Services	1,901.9	1,710.7	1,710.7	1,710.7	1,710.7	0.0	0.0	0.0
Commodities	72.4	53.4	53.4	53.4	53.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (GF)	183.6	0.0	134.6	0.0	0.0	-134.6 -100.0 %	-134.6 -100.0 %	0.0
1076 Marine Hwy (Oth)	5,947.4	6,645.0	6,645.0	6,779.6	6,779.6	134.6 2.0 %	134.6 2.0 %	0.0
<u>Positions</u>								
Perm Full Time	40	36	36	36	36	0	0	0
Perm Part Time	34	38	38	38	38	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
General Funds (GF)	183.6	0.0	134.6	0.0	0.0	-134.6 -100.0 %	-134.6 -100.0 %	0.0
Other (Oth)	5,947.4	6,645.0	6,645.0	6,779.6	6,779.6	134.6 2.0 %	134.6 2.0 %	0.0

**2009 Legislature - Operating Budget  
Allocation Totals - ConfComm Structure**

**Numbers and Language**

**Agency: Department of Transportation & Public Facilities**

**Appropriation: Marine Highway System  
Allocation: Vessel Operations Management**

	[1] 08Actual	[2] 09MP Rev	[3] GovAmd+	[4] ConfComm	[5] FY10 Op	[4] - [3] GovAmd+ to ConfComm		[5] - [3] GovAmd+ to FY10 Op		[5] - [4] ConfComm to FY10 Op
<b>Total</b>	3,662.0	3,698.3	3,793.4	3,793.4	3,793.4	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	3,416.0	3,451.1	3,546.2	3,546.2	3,546.2	0.0		0.0		0.0
Travel	114.6	91.9	91.9	91.9	91.9	0.0		0.0		0.0
Services	99.5	111.5	111.5	111.5	111.5	0.0		0.0		0.0
Commodities	31.9	43.8	43.8	43.8	43.8	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (GF)	115.0	0.0	95.1	0.0	0.0	-95.1	-100.0 %	-95.1	-100.0 %	0.0
1061 CIP Rcpts (Oth)	0.0	114.0	114.0	117.2	117.2	3.2	2.8 %	3.2	2.8 %	0.0
1076 Marine Hwy (Oth)	3,547.0	3,584.3	3,584.3	3,676.2	3,676.2	91.9	2.6 %	91.9	2.6 %	0.0
<u>Positions</u>										
Perm Full Time	40	40	41	41	41	0		0		0
Perm Part Time	1	1	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
General Funds (GF)	115.0	0.0	95.1	0.0	0.0	-95.1	-100.0 %	-95.1	-100.0 %	0.0
Other (Oth)	3,547.0	3,698.3	3,698.3	3,793.4	3,793.4	95.1	2.6 %	95.1	2.6 %	0.0

## Column Definitions

**08Actual (FY08 LFD Actual)** - FY08 Actual as Adjusted by LFD

**09MP Rev (Revised MP (no fuel/gas xfers))** - FY09 Revised Management Plan: Authorized level of expenditures at the beginning of FY09 plus position adjustments and transfers (made at an agency's discretion) within appropriations (excludes FY09 one-time funding for fuel/utility cost increases and gasline activity).

**GovAmd+ (Governor's Amended +)** - FY2010 operating budget as proposed by the Governor to the legislature on December 15, 2008, official amendments proposed through the 30th legislative day and the Governor's post 30-day requested changes.

**ConfComm (FY10 Conference Committee)** - FY10 Conference Committee.

**FY10 Op (FY10 Operating Budget-SLA 2009)** - Contains operating budget transactions effective beginning in FY2010 from the Operating (CCS HB 81(brf sup maj pfld H) bill and Fast-Track Supplemental bill (SCS CSHB 113(FIN)).