

**2010 Legislature - Operating Budget
Allocation Summary - FY10 Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Allocation	[1] GovSupT	[2] Fn1FTSup	[3] Fn1STSup	[4] 10SupOp	[4] - [1] GovSupT to 10SupOp	
Administration and Support						
Statewide Procurement	5.0	5.0	0.0	5.0	0.0	
Central Support Services	303.3	242.8	0.0	242.8	-60.5	-19.9 %
Northern Support Services	9.0	9.0	0.0	9.0	0.0	
Program Development	175.0	100.0	0.0	100.0	-75.0	-42.9 %
Central Region Planning	1.6	1.6	0.0	1.6	0.0	
Northern Region Planning	0.7	0.7	0.0	0.7	0.0	
Appropriation Total	494.6	359.1	0.0	359.1	-135.5	-27.4 %
Design, Engineering & Constr.						
Stwd Design & Engineering Svcs	562.5	562.5	0.0	562.5	0.0	
Central Design & Eng Svcs	17.8	17.8	0.0	17.8	0.0	
Northern Design & Eng Svcs	19.4	19.4	0.0	19.4	0.0	
Southeast Design & Eng Svcs	9.9	9.9	0.0	9.9	0.0	
Central Construction & CIP	38.4	38.4	0.0	38.4	0.0	
Northern Construction & CIP	52.7	52.7	0.0	52.7	0.0	
Southeast Region Construction	30.3	30.3	0.0	30.3	0.0	
Appropriation Total	731.0	731.0	0.0	731.0	0.0	
State Equipment Fleet						
State Equipment Fleet	2,974.4	2,974.4	0.0	2,974.4	0.0	
Appropriation Total	2,974.4	2,974.4	0.0	2,974.4	0.0	
Highways/Aviation & Facilities						
Central Region Facilities	47.5	47.5	0.0	47.5	0.0	
Northern Region Facilities	182.2	182.2	0.0	182.2	0.0	
Southeast Region Facilities	2.1	2.1	0.0	2.1	0.0	
Central Highways and Aviation	1,391.7	1,391.8	0.0	1,391.8	0.1	
Northern Highways & Aviation	636.2	636.2	0.0	636.2	0.0	
Southeast Highways & Aviation	166.8	166.8	0.0	166.8	0.0	

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Highways/Aviation & Facilities (continued)						
Whittier Access and Tunnel	435.0	435.0	0.0	435.0	0.0	
Appropriation Total	2,861.5	2,861.6	0.0	2,861.6	0.1	
International Airports						
AIA Facilities	202.2	202.2	0.0	202.2	0.0	
AIA Field & Equipment Maint	171.1	171.1	0.0	171.1	0.0	
FIA Facilities	34.1	34.1	0.0	34.1	0.0	
FIA Field & Equipment Maint	48.3	48.3	0.0	48.3	0.0	
Appropriation Total	455.7	455.7	0.0	455.7	0.0	
Marine Highway System						
Marine Vessel Operations	0.0	-1,250.0	0.0	-1,250.0	-1,250.0	<-999 %
Marine Engineering	10.7	10.7	0.0	10.7	0.0	
Appropriation Total	10.7	-1,239.3	0.0	-1,239.3	-1,250.0	<-999 %
Agency Total	7,527.9	6,142.5	0.0	6,142.5	-1,385.4	-18.4 %
Funding Summary						
Unrestricted General (UGF)	4,017.4	2,632.0	0.0	2,632.0	-1,385.4	-34.5 %
Designated General (DGF)	28.7	28.7	0.0	28.7	0.0	
Other State Funds (Other)	3,473.0	3,473.0	0.0	3,473.0	0.0	
Federal Receipts (Fed)	8.8	8.8	0.0	8.8	0.0	

Column Definitions

GovSupT (Governor's Supplemental req) - Contains the Governor's FY2010 Supplemental Budget Request, including all amendments as of 3/25/2010.

FnlFTSup (Final FY10 Fast Track Supp) - Contains FY2010 Fast Track Supplemental Appropriations included in HB 326.

FnlSTSup (Final FY10 Slow Track Supp) - Supplemental appropriations included in the Capital Budget (SB 230).

10SupOp (FY10 Total Operating Supp) - FY2010 Total Operating Supplemental appropriations included in HB 326 and SB 230.