

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,933.7	0.0	1,963.0	1,952.6	18.5	0.0	1,971.1	18.9 1.0 %	37.4 1.9 %	-10.4 -0.5 %
<u>Objects of Expenditure</u>										
Personal Services	1,483.5	0.0	1,512.8	1,512.8	18.5	0.0	1,531.3	29.3 2.0 %	47.8 3.2 %	0.0
Travel	144.8	0.0	144.8	134.4	0.0	0.0	134.4	-10.4 -7.2 %	-10.4 -7.2 %	-10.4 -7.2 %
Services	274.7	0.0	274.7	274.7	0.0	0.0	274.7	0.0	0.0	0.0
Commodities	30.7	0.0	30.7	30.7	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	170.0	0.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	756.9	0.0	774.7	765.9	6.4	0.0	772.3	9.0 1.2 %	15.4 2.0 %	-8.8 -1.1 %
1005 GF/Prgm (DGF)	0.0	0.0	25.4	25.2	0.4	0.0	25.6	25.2 >999 %	25.6 >999 %	-0.2 -0.8 %
1007 I/A Rcpts (Other)	133.8	0.0	135.9	135.9	2.5	0.0	138.4	2.1 1.6 %	4.6 3.4 %	0.0
1026 HwyCapital (Other)	43.5	0.0	44.0	44.0	0.8	0.0	44.8	0.5 1.1 %	1.3 3.0 %	0.0
1027 IntAirport (Other)	138.1	0.0	139.9	139.9	2.5	0.0	142.4	1.8 1.3 %	4.3 3.1 %	0.0
1061 CIP Rcpts (Other)	390.7	0.0	392.9	394.2	2.1	0.0	396.3	3.5 0.9 %	5.6 1.4 %	1.3 0.3 %
1076 Marine Hwy (DGF)	275.6	0.0	280.2	277.5	3.8	0.0	281.3	1.9 0.7 %	5.7 2.1 %	-2.7 -1.0 %
1156 Rcpt Svcs (DGF)	25.1	0.0	0.0	0.0	0.0	0.0	0.0	-25.1 -100.0 %	-25.1 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	13	0	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<u>Funding Summary</u>										
Unrestricted General (UGF)	756.9	0.0	774.7	765.9	6.4	0.0	772.3	9.0 1.2 %	15.4 2.0 %	-8.8 -1.1 %
Designated General (DGF)	300.7	0.0	305.6	302.7	4.2	0.0	306.9	2.0 0.7 %	6.2 2.1 %	-2.9 -0.9 %
Other State Funds (Other)	706.1	0.0	712.7	714.0	7.9	0.0	721.9	7.9 1.1 %	15.8 2.2 %	1.3 0.2 %
Federal Receipts (Fed)	170.0	0.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	307.1	0.0	317.9	317.9	0.0	0.0	317.9	10.8 3.5 %	10.8 3.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	252.6	0.0	263.4	263.4	0.0	0.0	263.4	10.8 4.3 %	10.8 4.3 %	0.0
Travel	19.5	0.0	19.5	19.5	0.0	0.0	19.5	0.0	0.0	0.0
Services	33.0	0.0	33.0	33.0	0.0	0.0	33.0	0.0	0.0	0.0
Commodities	2.0	0.0	2.0	2.0	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9.5	0.0	15.7	10.0	0.0	0.0	10.0	0.5 5.3 %	0.5 5.3 %	-5.7 -36.3 %
1007 I/A Rcpts (Other)	38.7	0.0	39.8	39.8	0.0	0.0	39.8	1.1 2.8 %	1.1 2.8 %	0.0
1061 CIP Rcpts (Other)	258.9	0.0	262.4	268.1	0.0	0.0	268.1	9.2 3.6 %	9.2 3.6 %	5.7 2.2 %
<u>Positions</u>										
Perm Full Time	2	0	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9.5	0.0	15.7	10.0	0.0	0.0	10.0	0.5 5.3 %	0.5 5.3 %	-5.7 -36.3 %
Other State Funds (Other)	297.6	0.0	302.2	307.9	0.0	0.0	307.9	10.3 3.5 %	10.3 3.5 %	5.7 1.9 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	987.7	0.0	1,074.6	1,074.1	0.0	0.0	1,074.1	86.4 8.7 %	86.4 8.7 %	-0.5
<u>Objects of Expenditure</u>										
Personal Services	912.0	0.0	978.9	978.9	0.0	0.0	978.9	66.9 7.3 %	66.9 7.3 %	0.0
Travel	37.8	0.0	37.8	37.3	0.0	0.0	37.3	-0.5 -1.3 %	-0.5 -1.3 %	-0.5 -1.3 %
Services	21.4	0.0	41.4	41.4	0.0	0.0	41.4	20.0 93.5 %	20.0 93.5 %	0.0
Commodities	16.5	0.0	16.5	16.5	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	306.2	0.0	379.4	366.1	0.0	0.0	366.1	59.9 19.6 %	59.9 19.6 %	-13.3 -3.5 %
1007 I/A Rcpts (Other)	22.5	0.0	23.6	23.6	0.0	0.0	23.6	1.1 4.9 %	1.1 4.9 %	0.0
1061 CIP Rcpts (Other)	659.0	0.0	671.6	684.4	0.0	0.0	684.4	25.4 3.9 %	25.4 3.9 %	12.8 1.9 %
<u>Positions</u>										
Perm Full Time	10	0	11	11	0	0	11	1 10.0 %	1 10.0 %	0
Perm Part Time	1	0	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	306.2	0.0	379.4	366.1	0.0	0.0	366.1	59.9 19.6 %	59.9 19.6 %	-13.3 -3.5 %
Other State Funds (Other)	681.5	0.0	695.2	708.0	0.0	0.0	708.0	26.5 3.9 %	26.5 3.9 %	12.8 1.8 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,085.7	0.0	1,073.8	1,073.1	0.0	0.0	1,073.1	-12.6 -1.2 %	-12.6 -1.2 %	-0.7 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	993.8	0.0	981.9	981.9	0.0	0.0	981.9	-11.9 -1.2 %	-11.9 -1.2 %	0.0
Travel	37.0	0.0	37.0	36.3	0.0	0.0	36.3	-0.7 -1.9 %	-0.7 -1.9 %	-0.7 -1.9 %
Services	42.1	0.0	42.1	42.1	0.0	0.0	42.1	0.0	0.0	0.0
Commodities	12.8	0.0	12.8	12.8	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	211.5	0.0	235.9	218.0	0.0	0.0	218.0	6.5 3.1 %	6.5 3.1 %	-17.9 -7.6 %
1027 IntAirport (Other)	91.2	0.0	94.3	94.3	0.0	0.0	94.3	3.1 3.4 %	3.1 3.4 %	0.0
1061 CIP Rcpts (Other)	783.0	0.0	743.6	760.8	0.0	0.0	760.8	-22.2 -2.8 %	-22.2 -2.8 %	17.2 2.3 %
<u>Positions</u>										
Perm Full Time	8	0	7	7	0	0	7	-1 -12.5 %	-1 -12.5 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	211.5	0.0	235.9	218.0	0.0	0.0	218.0	6.5 3.1 %	6.5 3.1 %	-17.9 -7.6 %
Other State Funds (Other)	874.2	0.0	837.9	855.1	0.0	0.0	855.1	-19.1 -2.2 %	-19.1 -2.2 %	17.2 2.1 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,231.9	0.0	1,288.7	1,256.1	0.0	0.0	1,256.1	24.2 2.0 %	24.2 2.0 %	-32.6 -2.5 %
<u>Objects of Expenditure</u>										
Personal Services	779.9	0.0	806.7	806.7	0.0	0.0	806.7	26.8 3.4 %	26.8 3.4 %	0.0
Travel	57.4	0.0	57.4	54.8	0.0	0.0	54.8	-2.6 -4.5 %	-2.6 -4.5 %	-2.6 -4.5 %
Services	380.1	0.0	410.1	380.1	0.0	0.0	380.1	0.0	0.0	-30.0 -7.3 %
Commodities	14.5	0.0	14.5	14.5	0.0	0.0	14.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	939.7	0.0	960.0	955.6	0.0	0.0	955.6	15.9 1.7 %	15.9 1.7 %	-4.4 -0.5 %
1061 CIP Rcpts (Other)	292.2	0.0	298.7	300.5	0.0	0.0	300.5	8.3 2.8 %	8.3 2.8 %	1.8 0.6 %
1156 Rcpt Svcs (DGF)	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %
<u>Positions</u>										
Perm Full Time	7	0	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	939.7	0.0	960.0	955.6	0.0	0.0	955.6	15.9 1.7 %	15.9 1.7 %	-4.4 -0.5 %
Designated General (DGF)	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %
Other State Funds (Other)	292.2	0.0	298.7	300.5	0.0	0.0	300.5	8.3 2.8 %	8.3 2.8 %	1.8 0.6 %

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1]	[7] - [1]	[4] - [3]
								10MgtP1n to ConfComm	10MgtP1n to FY11 Op	GAmdAdj to ConfComm
<b>Total</b>	4,825.7	0.0	5,016.8	5,145.4	3.0	0.0	5,148.4	319.7 6.6 %	322.7 6.7 %	128.6 2.6 %
<u>Objects of Expenditure</u>										
Personal Services	4,498.9	0.0	4,690.0	4,794.3	3.0	0.0	4,797.3	295.4 6.6 %	298.4 6.6 %	104.3 2.2 %
Travel	13.3	0.0	13.3	12.6	0.0	0.0	12.6	-0.7 -5.3 %	-0.7 -5.3 %	-0.7 -5.3 %
Services	272.4	0.0	272.4	297.4	0.0	0.0	297.4	25.0 9.2 %	25.0 9.2 %	25.0 9.2 %
Commodities	41.1	0.0	41.1	41.1	0.0	0.0	41.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,083.7	0.0	1,173.1	1,260.5	0.6	0.0	1,261.1	176.8 16.3 %	177.4 16.4 %	87.4 7.5 %
1005 GF/Prgm (DGF)	0.0	0.0	120.3	125.8	0.0	0.0	125.8	125.8 >999 %	125.8 >999 %	5.5 4.6 %
1026 HwyCapital (Other)	472.4	0.0	490.8	490.8	0.6	0.0	491.4	18.4 3.9 %	19.0 4.0 %	0.0
1027 IntAirport (Other)	635.0	0.0	660.4	660.4	0.6	0.0	661.0	25.4 4.0 %	26.0 4.1 %	0.0
1061 CIP Rcpts (Other)	1,663.4	0.0	1,680.0	1,721.5	0.6	0.0	1,722.1	58.1 3.5 %	58.7 3.5 %	41.5 2.5 %
1076 Marine Hwy (DGF)	850.9	0.0	886.7	886.4	0.6	0.0	887.0	35.5 4.2 %	36.1 4.2 %	-0.3
1156 Rcpt Svcs (DGF)	120.3	0.0	5.5	0.0	0.0	0.0	0.0	-120.3 -100.0 %	-120.3 -100.0 %	-5.5 -100.0 %
<u>Positions</u>										
Perm Full Time	59	0	59	60	0	0	60	1 1.7 %	1 1.7 %	1 1.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,083.7	0.0	1,173.1	1,260.5	0.6	0.0	1,261.1	176.8 16.3 %	177.4 16.4 %	87.4 7.5 %
Designated General (DGF)	971.2	0.0	1,012.5	1,012.2	0.6	0.0	1,012.8	41.0 4.2 %	41.6 4.3 %	-0.3
Other State Funds (Other)	2,770.8	0.0	2,831.2	2,872.7	1.8	0.0	2,874.5	101.9 3.7 %	103.7 3.7 %	41.5 1.5 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	4,131.2	0.0	4,218.1	4,216.6	0.0	0.0	4,216.6	85.4 2.1 %	85.4 2.1 %	-1.5
<u>Objects of Expenditure</u>										
Personal Services	2,457.7	0.0	2,544.6	2,544.6	0.0	0.0	2,544.6	86.9 3.5 %	86.9 3.5 %	0.0
Travel	20.9	0.0	20.9	19.4	0.0	0.0	19.4	-1.5 -7.2 %	-1.5 -7.2 %	-1.5 -7.2 %
Services	1,553.4	0.0	1,553.4	1,553.4	0.0	0.0	1,553.4	0.0	0.0	0.0
Commodities	99.2	0.0	99.2	99.2	0.0	0.0	99.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,138.4	0.0	2,204.6	2,161.9	0.0	0.0	2,161.9	23.5 1.1 %	23.5 1.1 %	-42.7 -1.9 %
1007 I/A Rcpts (Other)	174.1	0.0	179.1	179.1	0.0	0.0	179.1	5.0 2.9 %	5.0 2.9 %	0.0
1061 CIP Rcpts (Other)	1,818.7	0.0	1,834.4	1,875.6	0.0	0.0	1,875.6	56.9 3.1 %	56.9 3.1 %	41.2 2.2 %
<u>Positions</u>										
Perm Full Time	23	0	23	23	0	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,138.4	0.0	2,204.6	2,161.9	0.0	0.0	2,161.9	23.5 1.1 %	23.5 1.1 %	-42.7 -1.9 %
Other State Funds (Other)	1,992.8	0.0	2,013.5	2,054.7	0.0	0.0	2,054.7	61.9 3.1 %	61.9 3.1 %	41.2 2.0 %



**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	2,356.1	0.0	2,356.1	2,356.1	0.0	0.0	2,356.1	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,356.1	0.0	2,356.1	2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,005.1	0.0	2,005.1	2,005.1	0.0	0.0	2,005.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	351.0	0.0	351.0	351.0	0.0	0.0	351.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,005.1	0.0	2,005.1	2,005.1	0.0	0.0	2,005.1	0.0	0.0	0.0
Other State Funds (Other)	351.0	0.0	351.0	351.0	0.0	0.0	351.0	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	2,663.9	0.0	2,663.9	2,663.9	0.0	0.0	2,663.9	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,663.9	0.0	2,663.9	2,663.9	0.0	0.0	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	0.0	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,206.3	0.0	1,206.3	1,206.3	0.0	0.0	1,206.3	0.0	0.0	0.0
1026 HwyCapital (Other)	126.9	0.0	126.9	126.9	0.0	0.0	126.9	0.0	0.0	0.0
1027 IntAirport (Other)	283.7	0.0	283.7	283.7	0.0	0.0	283.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	665.2	0.0	665.2	665.2	0.0	0.0	665.2	0.0	0.0	0.0
1076 Marine Hwy (DGF)	381.8	0.0	381.8	381.8	0.0	0.0	381.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,206.3	0.0	1,206.3	1,206.3	0.0	0.0	1,206.3	0.0	0.0	0.0
Designated General (DGF)	381.8	0.0	381.8	381.8	0.0	0.0	381.8	0.0	0.0	0.0
Other State Funds (Other)	1,075.8	0.0	1,075.8	1,075.8	0.0	0.0	1,075.8	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,332.3	5.0	1,384.4	1,384.2	0.0	0.0	1,384.2	51.9 3.9 %	51.9 3.9 %	-0.2
<u>Objects of Expenditure</u>										
Personal Services	1,240.7	5.0	1,292.8	1,292.8	0.0	0.0	1,292.8	52.1 4.2 %	52.1 4.2 %	0.0
Travel	9.9	0.0	9.9	9.7	0.0	0.0	9.7	-0.2 -2.0 %	-0.2 -2.0 %	-0.2 -2.0 %
Services	75.7	0.0	75.7	75.7	0.0	0.0	75.7	0.0	0.0	0.0
Commodities	6.0	0.0	6.0	6.0	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	571.4	2.1	591.9	591.8	0.0	0.0	591.8	20.4 3.6 %	20.4 3.6 %	-0.1
1026 HwyCapital (Other)	57.7	0.0	60.3	60.3	0.0	0.0	60.3	2.6 4.5 %	2.6 4.5 %	0.0
1027 IntAirport (Other)	55.4	0.0	57.9	57.9	0.0	0.0	57.9	2.5 4.5 %	2.5 4.5 %	0.0
1076 Marine Hwy (DGF)	647.8	2.9	674.3	674.2	0.0	0.0	674.2	26.4 4.1 %	26.4 4.1 %	-0.1
<u>Positions</u>										
Perm Full Time	14	0	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	571.4	2.1	591.9	591.8	0.0	0.0	591.8	20.4 3.6 %	20.4 3.6 %	-0.1
Designated General (DGF)	647.8	2.9	674.3	674.2	0.0	0.0	674.2	26.4 4.1 %	26.4 4.1 %	-0.1
Other State Funds (Other)	113.1	0.0	118.2	118.2	0.0	0.0	118.2	5.1 4.5 %	5.1 4.5 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,215.1	242.8	1,076.6	1,076.1	2.7	0.0	1,078.8	-139.0 -11.4 %	-136.3 -11.2 %	-0.5
<u>Objects of Expenditure</u>										
Personal Services	969.7	2.8	1,005.1	1,005.1	2.7	0.0	1,007.8	35.4 3.7 %	38.1 3.9 %	0.0
Travel	8.0	0.0	8.0	7.5	0.0	0.0	7.5	-0.5 -6.3 %	-0.5 -6.3 %	-0.5 -6.3 %
Services	224.3	240.0	50.4	50.4	0.0	0.0	50.4	-173.9 -77.5 %	-173.9 -77.5 %	0.0
Commodities	11.6	0.0	11.6	11.6	0.0	0.0	11.6	0.0	0.0	0.0
Capital Outlay	1.5	0.0	1.5	1.5	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	868.1	242.4	722.7	715.7	2.7	0.0	718.4	-152.4 -17.6 %	-149.7 -17.2 %	-7.0 -1.0 %
1027 IntAirport (Other)	85.3	0.4	89.5	89.5	0.0	0.0	89.5	4.2 4.9 %	4.2 4.9 %	0.0
1061 CIP Rcpts (Other)	261.7	0.0	264.4	270.9	0.0	0.0	270.9	9.2 3.5 %	9.2 3.5 %	6.5 2.5 %
<u>Positions</u>										
Perm Full Time	12	0	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	868.1	242.4	722.7	715.7	2.7	0.0	718.4	-152.4 -17.6 %	-149.7 -17.2 %	-7.0 -1.0 %
Other State Funds (Other)	347.0	0.4	353.9	360.4	0.0	0.0	360.4	13.4 3.9 %	13.4 3.9 %	6.5 1.8 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	1,377.7	9.0	1,439.6	1,439.1	1.7	0.0	1,440.8	61.4 4.5 %	63.1 4.6 %	-0.5	
<u>Objects of Expenditure</u>											
Personal Services	1,271.1	9.0	1,333.0	1,333.0	1.7	0.0	1,334.7	61.9 4.9 %	63.6 5.0 %	0.0	
Travel	7.6	0.0	7.6	7.1	0.0	0.0	7.1	-0.5 -6.6 %	-0.5 -6.6 %	-0.5 -6.6 %	
Services	79.3	0.0	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0	
Commodities	19.7	0.0	19.7	19.7	0.0	0.0	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	0.0	0.0	
Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	990.8	7.8	1,036.3	1,031.3	1.7	0.0	1,033.0	40.5 4.1 %	42.2 4.3 %	-5.0 -0.5 %	
1027 IntAirport (Other)	126.3	1.2	134.1	134.1	0.0	0.0	134.1	7.8 6.2 %	7.8 6.2 %	0.0	
1061 CIP Rcpts (Other)	260.6	0.0	269.2	273.7	0.0	0.0	273.7	13.1 5.0 %	13.1 5.0 %	4.5 1.7 %	
<u>Positions</u>											
Perm Full Time	15	0	15	15	0	0	15	0	0	0	
Perm Part Time	3	0	3	3	0	0	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	990.8	7.8	1,036.3	1,031.3	1.7	0.0	1,033.0	40.5 4.1 %	42.2 4.3 %	-5.0 -0.5 %	
Other State Funds (Other)	386.9	1.2	403.3	407.8	0.0	0.0	407.8	20.9 5.4 %	20.9 5.4 %	4.5 1.1 %	

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	868.2	0.0	896.7	895.5	2.9	0.0	898.4	27.3 3.1 %	30.2 3.5 %	-1.2 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	780.9	0.0	809.4	809.4	2.9	0.0	812.3	28.5 3.6 %	31.4 4.0 %	0.0
Travel	28.1	0.0	28.1	26.9	0.0	0.0	26.9	-1.2 -4.3 %	-1.2 -4.3 %	-1.2 -4.3 %
Services	43.5	0.0	43.5	43.5	0.0	0.0	43.5	0.0	0.0	0.0
Commodities	15.7	0.0	15.7	15.7	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	319.3	0.0	337.4	325.3	2.9	0.0	328.2	6.0 1.9 %	8.9 2.8 %	-12.1 -3.6 %
1061 CIP Rcpts (Other)	548.9	0.0	559.3	570.2	0.0	0.0	570.2	21.3 3.9 %	21.3 3.9 %	10.9 1.9 %
<u>Positions</u>										
Perm Full Time	8	0	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	319.3	0.0	337.4	325.3	2.9	0.0	328.2	6.0 1.9 %	8.9 2.8 %	-12.1 -3.6 %
Other State Funds (Other)	548.9	0.0	559.3	570.2	0.0	0.0	570.2	21.3 3.9 %	21.3 3.9 %	10.9 1.9 %

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	2,720.1	0.0	3,114.0	3,037.6	1.9	0.0	3,039.5	317.5 11.7 %	319.4 11.7 %	-76.4 -2.5 %
<u>Objects of Expenditure</u>										
Personal Services	2,271.6	0.0	2,357.5	2,357.5	1.9	0.0	2,359.4	85.9 3.8 %	87.8 3.9 %	0.0
Travel	66.0	0.0	86.0	59.6	0.0	0.0	59.6	-6.4 -9.7 %	-6.4 -9.7 %	-26.4 -30.7 %
Services	335.5	0.0	623.5	573.5	0.0	0.0	573.5	238.0 70.9 %	238.0 70.9 %	-50.0 -8.0 %
Commodities	47.0	0.0	47.0	47.0	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	0.0	0.0	2,262.5	2,304.0	0.0	0.0	2,304.0	2,304.0 >999 %	2,304.0 >999 %	41.5 1.8 %
1007 I/A Rcpts (Other)	153.7	0.0	250.2	250.2	0.0	0.0	250.2	96.5 62.8 %	96.5 62.8 %	0.0
1027 IntAirport (Other)	21.5	0.0	22.7	22.7	0.0	0.0	22.7	1.2 5.6 %	1.2 5.6 %	0.0
1061 CIP Rcpts (Other)	452.4	0.0	460.7	460.7	1.9	0.0	462.6	8.3 1.8 %	10.2 2.3 %	0.0
1156 Rcpt Svcs (DGF)	2,092.5	0.0	117.9	0.0	0.0	0.0	0.0	-2,092.5 -100.0 %	-2,092.5 -100.0 %	-117.9 -100.0 %
<u>Positions</u>										
Perm Full Time	25	0	25	25	0	0	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	2,092.5	0.0	2,380.4	2,304.0	0.0	0.0	2,304.0	211.5 10.1 %	211.5 10.1 %	-76.4 -3.2 %
Other State Funds (Other)	627.6	0.0	733.6	733.6	1.9	0.0	735.5	106.0 16.9 %	107.9 17.2 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	887.1	0.0	855.0	855.0	5.3	0.0	860.3	-32.1 -3.6 %	-26.8 -3.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	688.4	0.0	656.3	656.3	5.3	0.0	661.6	-32.1 -4.7 %	-26.8 -3.9 %	0.0
Travel	45.0	0.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Services	138.8	0.0	138.8	138.8	0.0	0.0	138.8	0.0	0.0	0.0
Commodities	4.1	0.0	4.1	4.1	0.0	0.0	4.1	0.0	0.0	0.0
Capital Outlay	10.8	0.0	10.8	10.8	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	887.1	0.0	855.0	855.0	5.3	0.0	860.3	-32.1 -3.6 %	-26.8 -3.0 %	0.0
<u>Positions</u>										
Perm Full Time	7	0	6	6	0	0	6	-1 -14.3 %	-1 -14.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	887.1	0.0	855.0	855.0	5.3	0.0	860.3	-32.1 -3.6 %	-26.8 -3.0 %	0.0



**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	4,752.5	100.0	4,886.2	4,886.0	5.1	0.0	4,891.1	133.5 2.8 %	138.6 2.9 %	-0.2	
<u>Objects of Expenditure</u>											
Personal Services	4,217.0	0.0	4,367.6	4,367.6	5.1	0.0	4,372.7	150.6 3.6 %	155.7 3.7 %	0.0	
Travel	6.3	0.0	6.3	6.1	0.0	0.0	6.1	-0.2 -3.2 %	-0.2 -3.2 %	-0.2 -3.2 %	
Services	487.8	100.0	470.9	470.9	0.0	0.0	470.9	-16.9 -3.5 %	-16.9 -3.5 %	0.0	
Commodities	41.4	0.0	41.4	41.4	0.0	0.0	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	0.0	0.0	
Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	556.5	100.0	561.4	543.1	0.6	0.0	543.7	-13.4 -2.4 %	-12.8 -2.3 %	-18.3 -3.3 %	
1027 IntAirport (Other)	24.4	0.0	24.7	24.7	0.4	0.0	25.1	0.3 1.2 %	0.7 2.9 %	0.0	
1061 CIP Rcpts (Other)	4,171.6	0.0	4,300.1	4,318.2	4.1	0.0	4,322.3	146.6 3.5 %	150.7 3.6 %	18.1 0.4 %	
<u>Positions</u>											
Perm Full Time	43	0	43	43	0	0	43	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	556.5	100.0	561.4	543.1	0.6	0.0	543.7	-13.4 -2.4 %	-12.8 -2.3 %	-18.3 -3.3 %	
Other State Funds (Other)	4,196.0	0.0	4,324.8	4,342.9	4.5	0.0	4,347.4	146.9 3.5 %	151.4 3.6 %	18.1 0.4 %	

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,869.2	1.6	1,918.8	1,918.8	0.6	0.0	1,919.4	49.6 2.7 %	50.2 2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,778.7	1.6	1,828.3	1,828.3	0.6	0.0	1,828.9	49.6 2.8 %	50.2 2.8 %	0.0
Travel	8.4	0.0	8.4	8.4	0.0	0.0	8.4	0.0	0.0	0.0
Services	61.4	0.0	61.4	61.4	0.0	0.0	61.4	0.0	0.0	0.0
Commodities	19.2	0.0	19.2	19.2	0.0	0.0	19.2	0.0	0.0	0.0
Capital Outlay	1.5	0.0	1.5	1.5	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	109.6	1.6	120.2	110.9	0.0	0.0	110.9	1.3 1.2 %	1.3 1.2 %	-9.3 -7.7 %
1061 CIP Rcpts (Other)	1,759.6	0.0	1,798.6	1,807.9	0.6	0.0	1,808.5	48.3 2.7 %	48.9 2.8 %	9.3 0.5 %
<u>Positions</u>										
Perm Full Time	18	0	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	0	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	109.6	1.6	120.2	110.9	0.0	0.0	110.9	1.3 1.2 %	1.3 1.2 %	-9.3 -7.7 %
Other State Funds (Other)	1,759.6	0.0	1,798.6	1,807.9	0.6	0.0	1,808.5	48.3 2.7 %	48.9 2.8 %	9.3 0.5 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,822.0	0.7	1,886.6	1,886.5	1.2	0.0	1,887.7	64.5 3.5 %	65.7 3.6 %	-0.1
<u>Objects of Expenditure</u>										
Personal Services	1,648.0	0.7	1,712.6	1,712.6	1.2	0.0	1,713.8	64.6 3.9 %	65.8 4.0 %	0.0
Travel	10.7	0.0	10.7	10.6	0.0	0.0	10.6	-0.1 -0.9 %	-0.1 -0.9 %	-0.1 -0.9 %
Services	137.8	0.0	137.8	137.8	0.0	0.0	137.8	0.0	0.0	0.0
Commodities	25.5	0.0	25.5	25.5	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	114.4	0.7	132.2	116.9	0.0	0.0	116.9	2.5 2.2 %	2.5 2.2 %	-15.3 -11.6 %
1061 CIP Rcpts (Other)	1,707.6	0.0	1,754.4	1,769.6	1.2	0.0	1,770.8	62.0 3.6 %	63.2 3.7 %	15.2 0.9 %
<u>Positions</u>										
Perm Full Time	15	0	15	15	0	0	15	0	0	0
Perm Part Time	1	0	1	1	0	0	1	0	0	0
Temporary	3	0	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	114.4	0.7	132.2	116.9	0.0	0.0	116.9	2.5 2.2 %	2.5 2.2 %	-15.3 -11.6 %
Other State Funds (Other)	1,707.6	0.0	1,754.4	1,769.6	1.2	0.0	1,770.8	62.0 3.6 %	63.2 3.7 %	15.2 0.9 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmAdj to ConfComm
<b>Total</b>	608.6	0.0	628.7	628.7	0.0	0.0	628.7	20.1 3.3 %	20.1 3.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	585.5	0.0	605.6	605.6	0.0	0.0	605.6	20.1 3.4 %	20.1 3.4 %	0.0
Travel	2.4	0.0	2.4	2.4	0.0	0.0	2.4	0.0	0.0	0.0
Services	16.0	0.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Commodities	4.7	0.0	4.7	4.7	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15.1	0.0	15.9	15.1	0.0	0.0	15.1	0.0	0.0	-0.8 -5.0 %
1061 CIP Rcpts (Other)	593.5	0.0	612.8	613.6	0.0	0.0	613.6	20.1 3.4 %	20.1 3.4 %	0.8 0.1 %
<u>Positions</u>										
Perm Full Time	5	0	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15.1	0.0	15.9	15.1	0.0	0.0	15.1	0.0	0.0	-0.8 -5.0 %
Other State Funds (Other)	593.5	0.0	612.8	613.6	0.0	0.0	613.6	20.1 3.4 %	20.1 3.4 %	0.8 0.1 %

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	6,617.8	0.0	6,950.4	6,937.9	2.7	0.0	6,940.6	320.1 4.8 %	322.8 4.9 %	-12.5 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	5,752.4	0.0	6,050.0	6,050.0	2.7	0.0	6,052.7	297.6 5.2 %	300.3 5.2 %	0.0
Travel	239.0	0.0	239.0	226.5	0.0	0.0	226.5	-12.5 -5.2 %	-12.5 -5.2 %	-12.5 -5.2 %
Services	523.9	0.0	523.9	523.9	0.0	0.0	523.9	0.0	0.0	0.0
Commodities	61.5	0.0	96.5	96.5	0.0	0.0	96.5	35.0 56.9 %	35.0 56.9 %	0.0
Capital Outlay	41.0	0.0	41.0	41.0	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,877.3	0.0	1,978.9	1,932.5	2.7	0.0	1,935.2	55.2 2.9 %	57.9 3.1 %	-46.4 -2.3 %
1005 GF/Prgm (DGF)	0.0	0.0	2,479.4	2,557.7	0.0	0.0	2,557.7	2,557.7 >999 %	2,557.7 >999 %	78.3 3.2 %
1007 I/A Rcpts (Other)	15.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,098.2	0.0	2,182.7	2,182.7	0.0	0.0	2,182.7	84.5 4.0 %	84.5 4.0 %	0.0
1156 Rcpt Svcs (DGF)	2,627.3	0.0	44.4	0.0	0.0	0.0	0.0	-2,627.3 -100.0 %	-2,627.3 -100.0 %	-44.4 -100.0 %
1215 UCR Rcpts (Other)	0.0	0.0	250.0	250.0	0.0	0.0	250.0	250.0 >999 %	250.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	71	0	72	72	0	0	72	1 1.4 %	1 1.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,877.3	0.0	1,978.9	1,932.5	2.7	0.0	1,935.2	55.2 2.9 %	57.9 3.1 %	-46.4 -2.3 %
Designated General (DGF)	2,627.3	0.0	2,523.8	2,557.7	0.0	0.0	2,557.7	-69.6 -2.6 %	-69.6 -2.6 %	33.9 1.3 %
Other State Funds (Other)	2,113.2	0.0	2,447.7	2,447.7	0.0	0.0	2,447.7	334.5 15.8 %	334.5 15.8 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	3,849.2	0.0	3,929.5	3,929.5	419.8	0.0	4,349.3	80.3 2.1 %	500.1 13.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,697.7	0.0	3,778.0	3,778.0	230.1	0.0	4,008.1	80.3 2.2 %	310.4 8.4 %	0.0
Travel	32.5	0.0	32.5	32.5	20.0	0.0	52.5	0.0	20.0 61.5 %	0.0
Services	71.9	0.0	71.9	71.9	135.7	0.0	207.6	0.0	135.7 188.7 %	0.0
Commodities	47.1	0.0	47.1	47.1	34.0	0.0	81.1	0.0	34.0 72.2 %	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	125.5	0.0	141.1	128.3	418.2	0.0	546.5	2.8 2.2 %	421.0 335.5 %	-12.8 -9.1 %
1007 I/A Rcpts (Other)	152.1	0.0	25.8	25.8	0.0	0.0	25.8	-126.3 -83.0 %	-126.3 -83.0 %	0.0
1061 CIP Rcpts (Other)	3,571.6	0.0	3,762.6	3,775.4	1.6	0.0	3,777.0	203.8 5.7 %	205.4 5.8 %	12.8 0.3 %
<u>Positions</u>										
Perm Full Time	30	0	30	30	2	0	32	0	2 6.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	0	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.5	0.0	141.1	128.3	418.2	0.0	546.5	2.8 2.2 %	421.0 335.5 %	-12.8 -9.1 %
Other State Funds (Other)	3,723.7	0.0	3,788.4	3,801.2	1.6	0.0	3,802.8	77.5 2.1 %	79.1 2.1 %	12.8 0.3 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	10,190.4	562.5	10,259.2	10,256.6	5.2	0.0	10,261.8	66.2 0.6 %	71.4 0.7 %	-2.6
<u>Objects of Expenditure</u>										
Personal Services	9,114.4	340.4	9,183.2	9,183.2	5.2	0.0	9,188.4	68.8 0.8 %	74.0 0.8 %	0.0
Travel	210.4	8.5	210.4	207.8	0.0	0.0	207.8	-2.6 -1.2 %	-2.6 -1.2 %	-2.6 -1.2 %
Services	580.6	196.0	580.6	580.6	0.0	0.0	580.6	0.0	0.0	0.0
Commodities	285.0	17.6	285.0	285.0	0.0	0.0	285.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,163.0	562.5	1,257.1	1,200.3	2.1	0.0	1,202.4	37.3 3.2 %	39.4 3.4 %	-56.8 -4.5 %
1061 CIP Rcpts (Other)	9,027.4	0.0	9,002.1	9,056.3	3.1	0.0	9,059.4	28.9 0.3 %	32.0 0.4 %	54.2 0.6 %
<u>Positions</u>										
Perm Full Time	73	0	70	70	0	0	70	-3 -4.1 %	-3 -4.1 %	0
Perm Part Time	2	0	2	2	0	0	2	0	0	0
Temporary	6	0	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,163.0	562.5	1,257.1	1,200.3	2.1	0.0	1,202.4	37.3 3.2 %	39.4 3.4 %	-56.8 -4.5 %
Other State Funds (Other)	9,027.4	0.0	9,002.1	9,056.3	3.1	0.0	9,059.4	28.9 0.3 %	32.0 0.4 %	54.2 0.6 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: Design, Engineering and Construction  
Allocation: Harbor Program Development**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	0.0	0.0	275.0	275.0	0.0	0.0	275.0	275.0 >999 %	275.0 >999 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	225.0	225.0	0.0	0.0	225.0	225.0 >999 %	225.0 >999 %	0.0
Travel	0.0	0.0	25.0	25.0	0.0	0.0	25.0	25.0 >999 %	25.0 >999 %	0.0
Services	0.0	0.0	25.0	25.0	0.0	0.0	25.0	25.0 >999 %	25.0 >999 %	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	275.0	275.0	0.0	0.0	275.0	275.0 >999 %	275.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	275.0	275.0	0.0	0.0	275.0	275.0 >999 %	275.0 >999 %	0.0



## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	20,412.0	17.8	20,860.3	20,860.1	10.4	0.0	20,870.5	448.1 2.2 %	458.5 2.2 %	-0.2
<u>Objects of Expenditure</u>										
Personal Services	19,771.2	17.8	20,159.4	20,159.4	10.4	0.0	20,169.8	388.2 2.0 %	398.6 2.0 %	0.0
Travel	31.6	0.0	31.6	31.4	0.0	0.0	31.4	-0.2 -0.6 %	-0.2 -0.6 %	-0.2 -0.6 %
Services	413.3	0.0	473.4	473.4	0.0	0.0	473.4	60.1 14.5 %	60.1 14.5 %	0.0
Commodities	190.9	0.0	190.9	190.9	0.0	0.0	190.9	0.0	0.0	0.0
Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	624.6	17.8	706.5	635.0	0.0	0.0	635.0	10.4 1.7 %	10.4 1.7 %	-71.5 -10.1 %
1005 GF/Prgm (DGF)	0.0	0.0	611.9	623.2	0.0	0.0	623.2	623.2 >999 %	623.2 >999 %	11.3 1.8 %
1007 I/A Rcpts (Other)	33.3	0.0	33.9	33.9	0.0	0.0	33.9	0.6 1.8 %	0.6 1.8 %	0.0
1061 CIP Rcpts (Other)	19,202.3	0.0	19,496.6	19,568.0	10.4	0.0	19,578.4	365.7 1.9 %	376.1 2.0 %	71.4 0.4 %
1108 Stat Desig (Other)	311.9	0.0	6.8	0.0	0.0	0.0	0.0	-311.9 -100.0 %	-311.9 -100.0 %	-6.8 -100.0 %
1156 Rcpt Svcs (DGF)	239.9	0.0	4.6	0.0	0.0	0.0	0.0	-239.9 -100.0 %	-239.9 -100.0 %	-4.6 -100.0 %
<u>Positions</u>										
Perm Full Time	179	0	177	177	0	0	177	-2 -1.1 %	-2 -1.1 %	0
Perm Part Time	20	0	20	20	0	0	20	0	0	0
Temporary	22	0	22	22	0	0	22	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	624.6	17.8	706.5	635.0	0.0	0.0	635.0	10.4 1.7 %	10.4 1.7 %	-71.5 -10.1 %
Designated General (DGF)	239.9	0.0	616.5	623.2	0.0	0.0	623.2	383.3 159.8 %	383.3 159.8 %	6.7 1.1 %
Other State Funds (Other)	19,547.5	0.0	19,537.3	19,601.9	10.4	0.0	19,612.3	54.4 0.3 %	64.8 0.3 %	64.6 0.3 %

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	16,427.0	19.4	16,863.7	16,863.6	1.9	0.0	16,865.5	436.6 2.7 %	438.5 2.7 %	-0.1	
<u>Objects of Expenditure</u>											
Personal Services	15,806.1	19.4	16,242.8	16,242.8	1.9	0.0	16,244.7	436.7 2.8 %	438.6 2.8 %	0.0	
Travel	39.6	0.0	39.6	39.5	0.0	0.0	39.5	-0.1 -0.3 %	-0.1 -0.3 %	-0.1 -0.3 %	
Services	477.1	0.0	477.1	477.1	0.0	0.0	477.1	0.0	0.0	0.0	
Commodities	104.2	0.0	104.2	104.2	0.0	0.0	104.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	422.5	18.7	496.7	439.0	0.0	0.0	439.0	16.5 3.9 %	16.5 3.9 %	-57.7 -11.6 %	
1005 GF/Prgm (DGF)	0.0	0.0	209.2	216.5	0.0	0.0	216.5	216.5 >999 %	216.5 >999 %	7.3 3.5 %	
1007 I/A Rcpts (Other)	139.1	0.7	144.0	144.0	0.0	0.0	144.0	4.9 3.5 %	4.9 3.5 %	0.0	
1061 CIP Rcpts (Other)	15,656.2	0.0	16,006.5	16,064.1	1.9	0.0	16,066.0	407.9 2.6 %	409.8 2.6 %	57.6 0.4 %	
1108 Stat Desig (Other)	114.7	0.0	4.0	0.0	0.0	0.0	0.0	-114.7 -100.0 %	-114.7 -100.0 %	-4.0 -100.0 %	
1156 Rcpt Svcs (DGF)	94.5	0.0	3.3	0.0	0.0	0.0	0.0	-94.5 -100.0 %	-94.5 -100.0 %	-3.3 -100.0 %	
<u>Positions</u>											
Perm Full Time	137	0	135	135	0	0	135	-2 -1.5 %	-2 -1.5 %	0	
Perm Part Time	14	0	14	14	0	0	14	0	0	0	
Temporary	5	0	5	5	0	0	5	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	422.5	18.7	496.7	439.0	0.0	0.0	439.0	16.5 3.9 %	16.5 3.9 %	-57.7 -11.6 %	
Designated General (DGF)	94.5	0.0	212.5	216.5	0.0	0.0	216.5	122.0 129.1 %	122.0 129.1 %	4.0 1.9 %	
Other State Funds (Other)	15,910.0	0.7	16,154.5	16,208.1	1.9	0.0	16,210.0	298.1 1.9 %	300.0 1.9 %	53.6 0.3 %	

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	9,825.3	9.9	10,220.0	10,219.7	8.7	0.0	10,228.4	394.4 4.0 %	403.1 4.1 %	-0.3	
<u>Objects of Expenditure</u>											
Personal Services	9,326.4	9.9	9,721.1	9,721.1	8.7	0.0	9,729.8	394.7 4.2 %	403.4 4.3 %	0.0	
Travel	36.3	0.0	36.3	36.0	0.0	0.0	36.0	-0.3 -0.8 %	-0.3 -0.8 %	-0.3 -0.8 %	
Services	275.0	0.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0	0.0	
Commodities	187.6	0.0	187.6	187.6	0.0	0.0	187.6	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	460.2	9.9	509.6	472.7	0.0	0.0	472.7	12.5 2.7 %	12.5 2.7 %	-36.9 -7.2 %	
1005 GF/Prgm (DGF)	0.0	0.0	313.1	372.9	0.0	0.0	372.9	372.9 >999 %	372.9 >999 %	59.8 19.1 %	
1061 CIP Rcpts (Other)	9,052.0	0.0	9,337.4	9,374.1	8.7	0.0	9,382.8	322.1 3.6 %	330.8 3.7 %	36.7 0.4 %	
1108 Stat Desig (Other)	231.5	0.0	7.5	0.0	0.0	0.0	0.0	-231.5 -100.0 %	-231.5 -100.0 %	-7.5 -100.0 %	
1156 Rcpt Svcs (DGF)	81.6	0.0	52.4	0.0	0.0	0.0	0.0	-81.6 -100.0 %	-81.6 -100.0 %	-52.4 -100.0 %	
<u>Positions</u>											
Perm Full Time	82	0	80	80	0	0	80	-2 -2.4 %	-2 -2.4 %	0	
Perm Part Time	7	0	7	7	0	0	7	0	0	0	
Temporary	11	0	11	11	0	0	11	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	460.2	9.9	509.6	472.7	0.0	0.0	472.7	12.5 2.7 %	12.5 2.7 %	-36.9 -7.2 %	
Designated General (DGF)	81.6	0.0	365.5	372.9	0.0	0.0	372.9	291.3 357.0 %	291.3 357.0 %	7.4 2.0 %	
Other State Funds (Other)	9,283.5	0.0	9,344.9	9,374.1	8.7	0.0	9,382.8	90.6 1.0 %	99.3 1.1 %	29.2 0.3 %	

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	19,129.6	38.4	19,437.9	19,437.9	3.2	0.0	19,441.1	308.3 1.6 %	311.5 1.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,938.0	38.4	18,246.3	18,246.3	3.2	0.0	18,249.5	308.3 1.7 %	311.5 1.7 %	0.0
Travel	16.0	0.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Services	770.7	0.0	770.7	770.7	0.0	0.0	770.7	0.0	0.0	0.0
Commodities	249.9	0.0	249.9	249.9	0.0	0.0	249.9	0.0	0.0	0.0
Capital Outlay	155.0	0.0	155.0	155.0	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	461.9	38.4	547.9	474.1	3.2	0.0	477.3	12.2 2.6 %	15.4 3.3 %	-73.8 -13.5 %
1007 I/A Rcpts (Other)	40.4	0.0	42.1	42.1	0.0	0.0	42.1	1.7 4.2 %	1.7 4.2 %	0.0
1061 CIP Rcpts (Other)	18,627.3	0.0	18,847.9	18,921.7	0.0	0.0	18,921.7	294.4 1.6 %	294.4 1.6 %	73.8 0.4 %
<u>Positions</u>										
Perm Full Time	129	0	125	125	0	0	125	-4 -3.1 %	-4 -3.1 %	0
Perm Part Time	49	0	49	49	0	0	49	0	0	0
Temporary	20	0	20	20	0	0	20	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	461.9	38.4	547.9	474.1	3.2	0.0	477.3	12.2 2.6 %	15.4 3.3 %	-73.8 -13.5 %
Other State Funds (Other)	18,667.7	0.0	18,890.0	18,963.8	0.0	0.0	18,963.8	296.1 1.6 %	296.1 1.6 %	73.8 0.4 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	15,808.0	52.7	16,272.0	16,271.7	1.7	0.0	16,273.4	463.7 2.9 %	465.4 2.9 %	-0.3	
<u>Objects of Expenditure</u>											
Personal Services	15,301.2	52.7	15,765.2	15,765.2	1.7	0.0	15,766.9	464.0 3.0 %	465.7 3.0 %	0.0	
Travel	70.9	0.0	70.9	70.6	0.0	0.0	70.6	-0.3 -0.4 %	-0.3 -0.4 %	-0.3 -0.4 %	
Services	302.7	0.0	302.7	302.7	0.0	0.0	302.7	0.0	0.0	0.0	
Commodities	133.2	0.0	133.2	133.2	0.0	0.0	133.2	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	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	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	557.5	52.7	629.3	574.5	1.7	0.0	576.2	17.0 3.0 %	18.7 3.4 %	-54.8 -8.7 %	
1061 CIP Rcpts (Other)	15,250.5	0.0	15,642.7	15,697.2	0.0	0.0	15,697.2	446.7 2.9 %	446.7 2.9 %	54.5 0.3 %	
<u>Positions</u>											
Perm Full Time	77	0	75	75	0	0	75	-2 -2.6 %	-2 -2.6 %	0	
Perm Part Time	93	0	93	93	0	0	93	0	0	0	
Temporary	10	0	10	10	0	0	10	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	557.5	52.7	629.3	574.5	1.7	0.0	576.2	17.0 3.0 %	18.7 3.4 %	-54.8 -8.7 %	
Other State Funds (Other)	15,250.5	0.0	15,642.7	15,697.2	0.0	0.0	15,697.2	446.7 2.9 %	446.7 2.9 %	54.5 0.3 %	

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	7,817.6	30.3	8,094.4	8,094.3	0.0	0.0	8,094.3	276.7 3.5 %	276.7 3.5 %	-0.1
<u>Objects of Expenditure</u>										
Personal Services	7,346.3	30.3	7,623.1	7,623.1	0.0	0.0	7,623.1	276.8 3.8 %	276.8 3.8 %	0.0
Travel	75.0	0.0	75.0	74.9	0.0	0.0	74.9	-0.1 -0.1 %	-0.1 -0.1 %	-0.1 -0.1 %
Services	242.3	0.0	242.3	242.3	0.0	0.0	242.3	0.0	0.0	0.0
Commodities	154.0	0.0	154.0	154.0	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	164.2	30.3	203.4	170.7	0.0	0.0	170.7	6.5 4.0 %	6.5 4.0 %	-32.7 -16.1 %
1061 CIP Rcpts (Other)	7,653.4	0.0	7,891.0	7,923.6	0.0	0.0	7,923.6	270.2 3.5 %	270.2 3.5 %	32.6 0.4 %
<u>Positions</u>										
Perm Full Time	41	0	41	41	0	0	41	0	0	0
Perm Part Time	33	0	33	33	0	0	33	0	0	0
Temporary	3	0	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	164.2	30.3	203.4	170.7	0.0	0.0	170.7	6.5 4.0 %	6.5 4.0 %	-32.7 -16.1 %
Other State Funds (Other)	7,653.4	0.0	7,891.0	7,923.6	0.0	0.0	7,923.6	270.2 3.5 %	270.2 3.5 %	32.6 0.4 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,559.6	0.0	1,325.9	1,325.9	22.5	0.0	1,348.4	-233.7 -15.0 %	-211.2 -13.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,559.6	0.0	1,325.9	1,325.9	22.5	0.0	1,348.4	-233.7 -15.0 %	-211.2 -13.5 %	0.0
Travel	0.0	0.0	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	0.0	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	1,559.6	0.0	1,325.9	1,325.9	22.5	0.0	1,348.4	-233.7 -15.0 %	-211.2 -13.5 %	0.0
<u>Positions</u>										
Perm Full Time	11	0	9	9	0	0	9	-2 -18.2 %	-2 -18.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,559.6	0.0	1,325.9	1,325.9	22.5	0.0	1,348.4	-233.7 -15.0 %	-211.2 -13.5 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	26,494.2	2,974.4	30,102.8	30,102.8	0.0	0.0	30,102.8	3,608.6 13.6 %	3,608.6 13.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,116.0	267.7	16,017.9	16,017.9	0.0	0.0	16,017.9	901.9 6.0 %	901.9 6.0 %	0.0
Travel	508.9	119.7	628.6	628.6	0.0	0.0	628.6	119.7 23.5 %	119.7 23.5 %	0.0
Services	1,777.7	222.3	2,000.0	2,000.0	0.0	0.0	2,000.0	222.3 12.5 %	222.3 12.5 %	0.0
Commodities	9,091.6	2,364.7	11,456.3	11,456.3	0.0	0.0	11,456.3	2,364.7 26.0 %	2,364.7 26.0 %	0.0
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1026 HwyCapital (Other)	26,494.2	2,974.4	30,102.8	30,102.8	0.0	0.0	30,102.8	3,608.6 13.6 %	3,608.6 13.6 %	0.0
<u>Positions</u>										
Perm Full Time	165	0	164	164	0	0	164	-1 -0.6 %	-1 -0.6 %	0
Perm Part Time	2	0	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	26,494.2	2,974.4	30,102.8	30,102.8	0.0	0.0	30,102.8	3,608.6 13.6 %	3,608.6 13.6 %	0.0



## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	8,062.3	47.5	7,916.5	8,172.3	0.0	0.0	8,172.3	110.0 1.4 %	110.0 1.4 %	255.8 3.2 %
<u>Objects of Expenditure</u>										
Personal Services	2,431.1	47.5	2,550.3	2,550.3	0.0	0.0	2,550.3	119.2 4.9 %	119.2 4.9 %	0.0
Travel	256.5	0.0	256.5	237.3	0.0	0.0	237.3	-19.2 -7.5 %	-19.2 -7.5 %	-19.2 -7.5 %
Services	4,510.6	0.0	4,245.6	4,520.6	0.0	0.0	4,520.6	10.0 0.2 %	10.0 0.2 %	275.0 6.5 %
Commodities	796.2	0.0	796.2	796.2	0.0	0.0	796.2	0.0	0.0	0.0
Capital Outlay	67.9	0.0	67.9	67.9	0.0	0.0	67.9	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,771.5	43.2	6,597.6	6,853.5	0.0	0.0	6,853.5	82.0 1.2 %	82.0 1.2 %	255.9 3.9 %
1005 GF/Prgm (DGF)	0.0	0.0	44.7	44.6	0.0	0.0	44.6	44.6 >999 %	44.6 >999 %	-0.1 -0.2 %
1007 I/A Rcpts (Other)	590.9	4.3	609.5	609.5	0.0	0.0	609.5	18.6 3.1 %	18.6 3.1 %	0.0
1061 CIP Rcpts (Other)	655.2	0.0	664.7	664.7	0.0	0.0	664.7	9.5 1.4 %	9.5 1.4 %	0.0
1108 Stat Desig (Other)	44.7	0.0	0.0	0.0	0.0	0.0	0.0	-44.7 -100.0 %	-44.7 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	27	0	27	27	0	0	27	0	0	0
Perm Part Time	1	0	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,771.5	43.2	6,597.6	6,853.5	0.0	0.0	6,853.5	82.0 1.2 %	82.0 1.2 %	255.9 3.9 %
Designated General (DGF)	0.0	0.0	44.7	44.6	0.0	0.0	44.6	44.6 >999 %	44.6 >999 %	-0.1 -0.2 %
Other State Funds (Other)	1,290.8	4.3	1,274.2	1,274.2	0.0	0.0	1,274.2	-16.6 -1.3 %	-16.6 -1.3 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	12,775.6	182.2	12,775.6	13,313.7	0.0	0.0	13,313.7	538.1 4.2 %	538.1 4.2 %	538.1 4.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,541.8	87.3	5,129.8	5,034.8	0.0	0.0	5,034.8	493.0 10.9 %	493.0 10.9 %	-95.0 -1.9 %
Travel	150.4	1.0	152.9	135.5	0.0	0.0	135.5	-14.9 -9.9 %	-14.9 -9.9 %	-17.4 -11.4 %
Services	6,658.8	93.9	6,046.3	6,698.8	0.0	0.0	6,698.8	40.0 0.6 %	40.0 0.6 %	652.5 10.8 %
Commodities	1,424.6	0.0	1,446.6	1,444.6	0.0	0.0	1,444.6	20.0 1.4 %	20.0 1.4 %	-2.0 -0.1 %
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	128.7	0.4	130.8	130.8	0.0	0.0	130.8	2.1 1.6 %	2.1 1.6 %	0.0
1004 Gen Fund (UGF)	10,012.1	171.7	9,846.0	10,384.3	0.0	0.0	10,384.3	372.2 3.7 %	372.2 3.7 %	538.3 5.5 %
1005 GF/Prgm (DGF)	0.0	0.0	136.3	136.1	0.0	0.0	136.1	136.1 >999 %	136.1 >999 %	-0.2 -0.1 %
1007 I/A Rcpts (Other)	1,913.5	10.1	2,049.6	2,049.6	0.0	0.0	2,049.6	136.1 7.1 %	136.1 7.1 %	0.0
1061 CIP Rcpts (Other)	585.0	0.0	612.9	612.9	0.0	0.0	612.9	27.9 4.8 %	27.9 4.8 %	0.0
1108 Stat Desig (Other)	136.3	0.0	0.0	0.0	0.0	0.0	0.0	-136.3 -100.0 %	-136.3 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	47	0	49	48	0	0	48	1 2.1 %	1 2.1 %	-1 -2.0 %
Perm Part Time	4	0	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,012.1	171.7	9,846.0	10,384.3	0.0	0.0	10,384.3	372.2 3.7 %	372.2 3.7 %	538.3 5.5 %
Designated General (DGF)	0.0	0.0	136.3	136.1	0.0	0.0	136.1	136.1 >999 %	136.1 >999 %	-0.2 -0.1 %
Other State Funds (Other)	2,634.8	10.1	2,662.5	2,662.5	0.0	0.0	2,662.5	27.7 1.1 %	27.7 1.1 %	0.0
Federal Receipts (Fed)	128.7	0.4	130.8	130.8	0.0	0.0	130.8	2.1 1.6 %	2.1 1.6 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	1,457.1	2.1	1,452.7	1,472.5	0.0	0.0	1,472.5	15.4 1.1 %	15.4 1.1 %	19.8 1.4 %	
<u>Objects of Expenditure</u>											
Personal Services	289.4	2.1	305.0	305.0	0.0	0.0	305.0	15.6 5.4 %	15.6 5.4 %	0.0	
Travel	7.6	0.0	7.6	7.4	0.0	0.0	7.4	-0.2 -2.6 %	-0.2 -2.6 %	-0.2 -2.6 %	
Services	1,131.8	0.0	1,111.8	1,131.8	0.0	0.0	1,131.8	0.0	0.0	20.0 1.8 %	
Commodities	28.3	0.0	28.3	28.3	0.0	0.0	28.3	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	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	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,392.3	2.1	1,387.9	1,407.7	0.0	0.0	1,407.7	15.4 1.1 %	15.4 1.1 %	19.8 1.4 %	
1007 I/A Rcpts (Other)	19.8	0.0	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	45.0	0.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	3	0	3	3	0	0	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,392.3	2.1	1,387.9	1,407.7	0.0	0.0	1,407.7	15.4 1.1 %	15.4 1.1 %	19.8 1.4 %	
Designated General (DGF)	45.0	0.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0	
Other State Funds (Other)	19.8	0.0	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0	

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,633.8	0.0	1,682.2	1,682.2	0.0	0.0	1,682.2	48.4 3.0 %	48.4 3.0 %	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	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,633.8	0.0	1,682.2	1,682.2	0.0	0.0	1,682.2	48.4 3.0 %	48.4 3.0 %	0.0
Commodities	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,633.8	0.0	1,682.2	1,682.2	0.0	0.0	1,682.2	48.4 3.0 %	48.4 3.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,633.8	0.0	1,682.2	1,682.2	0.0	0.0	1,682.2	48.4 3.0 %	48.4 3.0 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm	
<b>Total</b>	48,341.6	1,391.8	52,527.5	52,956.6	8.5	0.0	52,965.1	4,615.0 9.5 %	4,623.5 9.6 %	429.1 0.8 %	
<u>Objects of Expenditure</u>											
Personal Services	19,495.6	353.7	21,898.1	21,898.1	0.0	0.0	21,898.1	2,402.5 12.3 %	2,402.5 12.3 %	0.0	
Travel	118.6	0.0	118.6	97.7	0.0	0.0	97.7	-20.9 -17.6 %	-20.9 -17.6 %	-20.9 -17.6 %	
Services	15,983.6	1,038.1	18,072.0	18,217.0	0.0	0.0	18,217.0	2,233.4 14.0 %	2,233.4 14.0 %	145.0 0.8 %	
Commodities	12,738.8	0.0	12,433.8	12,738.8	8.5	0.0	12,747.3	0.0	8.5 0.1 %	305.0 2.5 %	
Capital Outlay	5.0	0.0	5.0	5.0	0.0	0.0	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	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	498.8	7.1	525.2	525.2	0.0	0.0	525.2	26.4 5.3 %	26.4 5.3 %	0.0	
1004 Gen Fund (UGF)	43,475.6	1,371.3	46,335.4	46,760.7	8.5	0.0	46,769.2	3,285.1 7.6 %	3,293.6 7.6 %	425.3 0.9 %	
1005 GF/Prgm (DGF)	6.0	0.0	741.2	749.6	0.0	0.0	749.6	743.6 >999 %	743.6 >999 %	8.4 1.1 %	
1007 I/A Rcpts (Other)	169.9	2.0	237.8	237.8	0.0	0.0	237.8	67.9 40.0 %	67.9 40.0 %	0.0	
1027 IntAirport (Other)	546.4	6.7	567.5	567.5	0.0	0.0	567.5	21.1 3.9 %	21.1 3.9 %	0.0	
1061 CIP Rcpts (Other)	2,796.6	0.0	3,991.8	3,995.9	0.0	0.0	3,995.9	1,199.3 42.9 %	1,199.3 42.9 %	4.1 0.1 %	
1108 Stat Desig (Other)	113.1	2.4	119.9	119.9	0.0	0.0	119.9	6.8 6.0 %	6.8 6.0 %	0.0	
1156 Rcpt Svcs (DGF)	735.2	2.3	8.7	0.0	0.0	0.0	0.0	-735.2 -100.0 %	-735.2 -100.0 %	-8.7 -100.0 %	
<u>Positions</u>											
Perm Full Time	204	0	206	206	0	0	206	2 1.0 %	2 1.0 %	0	
Perm Part Time	8	0	8	8	0	0	8	0	0	0	
Temporary	18	0	18	18	0	0	18	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	43,475.6	1,371.3	46,335.4	46,760.7	8.5	0.0	46,769.2	3,285.1 7.6 %	3,293.6 7.6 %	425.3 0.9 %	
Designated General (DGF)	741.2	2.3	749.9	749.6	0.0	0.0	749.6	8.4 1.1 %	8.4 1.1 %	-0.3	
Other State Funds (Other)	3,626.0	11.1	4,917.0	4,921.1	0.0	0.0	4,921.1	1,295.1 35.7 %	1,295.1 35.7 %	4.1 0.1 %	
Federal Receipts (Fed)	498.8	7.1	525.2	525.2	0.0	0.0	525.2	26.4 5.3 %	26.4 5.3 %	0.0	

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	66,410.8	636.2	67,968.4	68,333.4	3.4	0.0	68,336.8	1,922.6 2.9 %	1,926.0 2.9 %	365.0 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	31,244.9	486.2	33,327.5	33,157.5	3.4	0.0	33,160.9	1,912.6 6.1 %	1,916.0 6.1 %	-170.0 -0.5 %
Travel	593.5	0.0	593.5	538.5	0.0	0.0	538.5	-55.0 -9.3 %	-55.0 -9.3 %	-55.0 -9.3 %
Services	22,810.0	150.0	22,770.0	22,810.0	0.0	0.0	22,810.0	0.0	0.0	40.0 0.2 %
Commodities	11,690.8	0.0	11,205.8	11,755.8	0.0	0.0	11,755.8	65.0 0.6 %	65.0 0.6 %	550.0 4.9 %
Capital Outlay	71.6	0.0	71.6	71.6	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	341.3	1.3	347.7	347.7	0.0	0.0	347.7	6.4 1.9 %	6.4 1.9 %	0.0
1004 Gen Fund (UGF)	58,957.7	621.5	60,068.2	60,430.4	3.4	0.0	60,433.8	1,472.7 2.5 %	1,476.1 2.5 %	362.2 0.6 %
1005 GF/Prgm (DGF)	33.0	0.0	1,097.7	1,126.9	0.0	0.0	1,126.9	1,093.9 >999 %	1,093.9 >999 %	29.2 2.7 %
1007 I/A Rcpts (Other)	139.3	1.2	143.7	143.7	0.0	0.0	143.7	4.4 3.2 %	4.4 3.2 %	0.0
1061 CIP Rcpts (Other)	5,705.0	0.0	6,033.3	6,037.1	0.0	0.0	6,037.1	332.1 5.8 %	332.1 5.8 %	3.8 0.1 %
1108 Stat Desig (Other)	234.8	3.4	247.6	247.6	0.0	0.0	247.6	12.8 5.5 %	12.8 5.5 %	0.0
1156 Rcpt Svcs (DGF)	999.7	8.8	30.2	0.0	0.0	0.0	0.0	-999.7 -100.0 %	-999.7 -100.0 %	-30.2 -100.0 %
<u>Positions</u>										
Perm Full Time	261	0	263	261	0	0	261	0	0	-2 -0.8 %
Perm Part Time	75	0	75	75	0	0	75	0	0	0
Temporary	14	0	14	14	0	0	14	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	58,957.7	621.5	60,068.2	60,430.4	3.4	0.0	60,433.8	1,472.7 2.5 %	1,476.1 2.5 %	362.2 0.6 %
Designated General (DGF)	1,032.7	8.8	1,127.9	1,126.9	0.0	0.0	1,126.9	94.2 9.1 %	94.2 9.1 %	-1.0 -0.1 %
Other State Funds (Other)	6,079.1	4.6	6,424.6	6,428.4	0.0	0.0	6,428.4	349.3 5.7 %	349.3 5.7 %	3.8 0.1 %
Federal Receipts (Fed)	341.3	1.3	347.7	347.7	0.0	0.0	347.7	6.4 1.9 %	6.4 1.9 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	15,746.8	166.8	15,996.5	16,064.6	5.2	0.0	16,069.8	317.8 2.0 %	323.0 2.1 %	68.1 0.4 %
<u>Objects of Expenditure</u>										
Personal Services	6,795.6	121.9	7,145.3	7,145.3	0.0	0.0	7,145.3	349.7 5.1 %	349.7 5.1 %	0.0
Travel	124.7	0.0	124.7	117.8	0.0	0.0	117.8	-6.9 -5.5 %	-6.9 -5.5 %	-6.9 -5.5 %
Services	5,548.4	30.0	5,548.4	5,548.4	0.0	0.0	5,548.4	0.0	0.0	0.0
Commodities	3,278.1	14.9	3,178.1	3,253.1	5.2	0.0	3,258.3	-25.0 -0.8 %	-19.8 -0.6 %	75.0 2.4 %
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	215.0	0.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	13,697.8	152.3	13,859.0	13,927.2	5.2	0.0	13,932.4	229.4 1.7 %	234.6 1.7 %	68.2 0.5 %
1005 GF/Prgm (DGF)	0.0	0.0	235.7	246.0	0.0	0.0	246.0	246.0 >999 %	246.0 >999 %	10.3 4.4 %
1007 I/A Rcpts (Other)	109.6	1.4	115.3	115.3	0.0	0.0	115.3	5.7 5.2 %	5.7 5.2 %	0.0
1027 IntAirport (Other)	632.8	8.6	666.6	666.6	0.0	0.0	666.6	33.8 5.3 %	33.8 5.3 %	0.0
1061 CIP Rcpts (Other)	761.0	0.0	798.4	798.4	0.0	0.0	798.4	37.4 4.9 %	37.4 4.9 %	0.0
1108 Stat Desig (Other)	94.9	0.5	96.1	96.1	0.0	0.0	96.1	1.2 1.3 %	1.2 1.3 %	0.0
1156 Rcpt Svcs (DGF)	235.7	4.0	10.4	0.0	0.0	0.0	0.0	-235.7 -100.0 %	-235.7 -100.0 %	-10.4 -100.0 %
<u>Positions</u>										
Perm Full Time	65	0	65	65	0	0	65	0	0	0
Perm Part Time	8	0	8	8	0	0	8	0	0	0
Temporary	4	0	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,697.8	152.3	13,859.0	13,927.2	5.2	0.0	13,932.4	229.4 1.7 %	234.6 1.7 %	68.2 0.5 %
Designated General (DGF)	235.7	4.0	246.1	246.0	0.0	0.0	246.0	10.3 4.4 %	10.3 4.4 %	-0.1
Other State Funds (Other)	1,598.3	10.5	1,676.4	1,676.4	0.0	0.0	1,676.4	78.1 4.9 %	78.1 4.9 %	0.0
Federal Receipts (Fed)	215.0	0.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	4,370.2	435.0	4,371.3	4,371.3	0.0	0.0	4,371.3	1.1	1.1	0.0
<u>Objects of Expenditure</u>										
Personal Services	115.3	0.0	116.4	116.4	0.0	0.0	116.4	1.1	1.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,154.9	435.0	4,154.9	4,154.9	0.0	0.0	4,154.9	0.0	0.0	0.0
Commodities	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	100.0	435.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,000.0	0.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
1108 Stat Desig (Other)	20.0	0.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	1,750.2	0.0	1.1	1.1	0.0	0.0	1.1	-1,749.1	-99.9 %	0.0
1207 RCS Impact (Other)	500.0	0.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	0.0	0.0	1,750.2	1,750.2	0.0	0.0	1,750.2	1,750.2	>999 %	0.0
<u>Positions</u>										
Perm Full Time	1	0	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	100.0	435.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Designated General (DGF)	1,750.2	0.0	1.1	1.1	0.0	0.0	1.1	-1,749.1	-99.9 %	0.0
Other State Funds (Other)	2,520.0	0.0	4,270.2	4,270.2	0.0	0.0	4,270.2	1,750.2	69.5 %	0.0



**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	7,811.4	0.0	7,777.8	7,777.8	2.7	0.0	7,780.5	-33.6 -0.4 %	-30.9 -0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,680.3	0.0	4,646.7	4,646.7	2.7	0.0	4,649.4	-33.6 -0.7 %	-30.9 -0.7 %	0.0
Travel	31.3	0.0	31.3	31.3	0.0	0.0	31.3	0.0	0.0	0.0
Services	2,823.5	0.0	2,823.5	2,823.5	0.0	0.0	2,823.5	0.0	0.0	0.0
Commodities	217.8	0.0	217.8	217.8	0.0	0.0	217.8	0.0	0.0	0.0
Capital Outlay	58.5	0.0	58.5	58.5	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	7,664.4	0.0	7,751.4	7,751.4	2.7	0.0	7,754.1	87.0 1.1 %	89.7 1.2 %	0.0
1061 CIP Rcpts (Other)	147.0	0.0	26.4	26.4	0.0	0.0	26.4	-120.6 -82.0 %	-120.6 -82.0 %	0.0
<u>Positions</u>										
Perm Full Time	48	0	47	47	0	0	47	-1 -2.1 %	-1 -2.1 %	0
Perm Part Time	1	0	0	0	0	0	0	-1 -100.0 %	-1 -100.0 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	7,811.4	0.0	7,777.8	7,777.8	2.7	0.0	7,780.5	-33.6 -0.4 %	-30.9 -0.4 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	19,750.4	202.2	20,376.3	20,376.3	0.0	0.0	20,376.3	625.9 3.2 %	625.9 3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,038.6	202.2	10,664.5	10,664.5	0.0	0.0	10,664.5	625.9 6.2 %	625.9 6.2 %	0.0
Travel	27.0	0.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0	0.0
Services	8,661.8	0.0	8,661.8	8,661.8	0.0	0.0	8,661.8	0.0	0.0	0.0
Commodities	930.0	0.0	930.0	930.0	0.0	0.0	930.0	0.0	0.0	0.0
Capital Outlay	93.0	0.0	93.0	93.0	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	19,750.4	202.2	20,376.3	20,376.3	0.0	0.0	20,376.3	625.9 3.2 %	625.9 3.2 %	0.0
<u>Positions</u>										
Perm Full Time	133	0	133	133	0	0	133	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	19,750.4	202.2	20,376.3	20,376.3	0.0	0.0	20,376.3	625.9 3.2 %	625.9 3.2 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Anchorage Airport Field and Equipment Maintenance**

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	12,071.7	171.1	12,352.4	12,352.4	0.0	0.0	12,352.4	280.7 2.3 %	280.7 2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,263.1	171.1	8,543.8	8,543.8	0.0	0.0	8,543.8	280.7 3.4 %	280.7 3.4 %	0.0
Travel	8.5	0.0	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Services	854.3	0.0	854.3	854.3	0.0	0.0	854.3	0.0	0.0	0.0
Commodities	2,927.8	0.0	2,927.8	2,927.8	0.0	0.0	2,927.8	0.0	0.0	0.0
Capital Outlay	18.0	0.0	18.0	18.0	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	12,071.7	171.1	12,352.4	12,352.4	0.0	0.0	12,352.4	280.7 2.3 %	280.7 2.3 %	0.0
<u>Positions</u>										
Perm Full Time	88	0	86	86	0	0	86	-2 -2.3 %	-2 -2.3 %	0
Perm Part Time	24	0	24	24	0	0	24	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	12,071.7	171.1	12,352.4	12,352.4	0.0	0.0	12,352.4	280.7 2.3 %	280.7 2.3 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	5,387.9	0.0	5,484.6	5,484.6	0.0	0.0	5,484.6	96.7 1.8 %	96.7 1.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,572.0	0.0	2,668.7	2,668.7	0.0	0.0	2,668.7	96.7 3.8 %	96.7 3.8 %	0.0
Travel	10.0	0.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	2,669.9	0.0	2,669.9	2,669.9	0.0	0.0	2,669.9	0.0	0.0	0.0
Commodities	81.0	0.0	81.0	81.0	0.0	0.0	81.0	0.0	0.0	0.0
Capital Outlay	55.0	0.0	55.0	55.0	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	5,387.9	0.0	5,484.6	5,484.6	0.0	0.0	5,484.6	96.7 1.8 %	96.7 1.8 %	0.0
<u>Positions</u>										
Perm Full Time	29	0	29	29	0	0	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	5,387.9	0.0	5,484.6	5,484.6	0.0	0.0	5,484.6	96.7 1.8 %	96.7 1.8 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmAdj to ConfComm
<b>Total</b>	11,059.4	0.0	11,189.3	11,189.3	0.0	0.0	11,189.3	129.9 1.2 %	129.9 1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,643.0	0.0	7,772.9	7,772.9	0.0	0.0	7,772.9	129.9 1.7 %	129.9 1.7 %	0.0
Travel	40.0	0.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
Services	3,043.4	0.0	3,043.4	3,043.4	0.0	0.0	3,043.4	0.0	0.0	0.0
Commodities	275.0	0.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0	0.0
Capital Outlay	58.0	0.0	58.0	58.0	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,484.4	0.0	2,248.5	2,248.5	0.0	0.0	2,248.5	-235.9 -9.5 %	-235.9 -9.5 %	0.0
1027 IntAirport (Other)	8,575.0	0.0	8,940.8	8,940.8	0.0	0.0	8,940.8	365.8 4.3 %	365.8 4.3 %	0.0
<u>Positions</u>										
Perm Full Time	73	0	71	71	0	0	71	-2 -2.7 %	-2 -2.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	8,575.0	0.0	8,940.8	8,940.8	0.0	0.0	8,940.8	365.8 4.3 %	365.8 4.3 %	0.0
Federal Receipts (Fed)	2,484.4	0.0	2,248.5	2,248.5	0.0	0.0	2,248.5	-235.9 -9.5 %	-235.9 -9.5 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,793.7	0.0	1,827.4	1,827.4	3.1	0.0	1,830.5	33.7 1.9 %	36.8 2.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,098.8	0.0	1,132.5	1,132.5	3.1	0.0	1,135.6	33.7 3.1 %	36.8 3.3 %	0.0
Travel	17.9	0.0	17.9	17.9	0.0	0.0	17.9	0.0	0.0	0.0
Services	617.0	0.0	617.0	617.0	0.0	0.0	617.0	0.0	0.0	0.0
Commodities	60.0	0.0	60.0	60.0	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	1,764.0	0.0	1,797.7	1,797.7	3.1	0.0	1,800.8	33.7 1.9 %	36.8 2.1 %	0.0
1061 CIP Rcpts (Other)	29.7	0.0	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	0	11	11	0	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,793.7	0.0	1,827.4	1,827.4	3.1	0.0	1,830.5	33.7 1.9 %	36.8 2.1 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPIn	[2] 10SupOp	[3] GAmAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPIn to ConfComm	[7] - [1] 10MgtPIn to FY11 Op	[4] - [3] GAmAdj to ConfComm
<b>Total</b>	3,115.2	34.1	3,262.8	3,262.8	0.0	0.0	3,262.8	147.6 4.7 %	147.6 4.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,827.1	34.1	1,974.7	1,974.7	0.0	0.0	1,974.7	147.6 8.1 %	147.6 8.1 %	0.0
Travel	2.4	0.0	2.4	2.4	0.0	0.0	2.4	0.0	0.0	0.0
Services	1,081.3	0.0	1,081.3	1,081.3	0.0	0.0	1,081.3	0.0	0.0	0.0
Commodities	204.4	0.0	204.4	204.4	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	3,115.2	34.1	3,262.8	3,262.8	0.0	0.0	3,262.8	147.6 4.7 %	147.6 4.7 %	0.0
<u>Positions</u>										
Perm Full Time	22	0	22	22	0	0	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,115.2	34.1	3,262.8	3,262.8	0.0	0.0	3,262.8	147.6 4.7 %	147.6 4.7 %	0.0

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

**Appropriation: International Airports  
Allocation: Fairbanks Airport Field and Equipment Maintenance**

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	3,542.0	48.3	3,696.5	3,696.5	0.0	0.0	3,696.5	154.5 4.4 %	154.5 4.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,602.7	48.3	2,757.2	2,757.2	0.0	0.0	2,757.2	154.5 5.9 %	154.5 5.9 %	0.0
Travel	7.0	0.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Services	150.9	0.0	150.9	150.9	0.0	0.0	150.9	0.0	0.0	0.0
Commodities	781.4	0.0	781.4	781.4	0.0	0.0	781.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	3,542.0	48.3	3,696.5	3,696.5	0.0	0.0	3,696.5	154.5 4.4 %	154.5 4.4 %	0.0
<u>Positions</u>										
Perm Full Time	23	0	23	23	0	0	23	0	0	0
Perm Part Time	5	0	5	5	0	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,542.0	48.3	3,696.5	3,696.5	0.0	0.0	3,696.5	154.5 4.4 %	154.5 4.4 %	0.0



**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,240.7	0.0	1,269.4	1,269.4	0.0	0.0	1,269.4	28.7 2.3 %	28.7 2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,090.7	0.0	1,119.4	1,119.4	0.0	0.0	1,119.4	28.7 2.6 %	28.7 2.6 %	0.0
Travel	15.0	0.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Services	105.0	0.0	105.0	105.0	0.0	0.0	105.0	0.0	0.0	0.0
Commodities	30.0	0.0	30.0	30.0	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	1,240.7	0.0	1,269.4	1,269.4	0.0	0.0	1,269.4	28.7 2.3 %	28.7 2.3 %	0.0
<u>Positions</u>										
Perm Full Time	10	0	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,240.7	0.0	1,269.4	1,269.4	0.0	0.0	1,269.4	28.7 2.3 %	28.7 2.3 %	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	4,281.0	0.0	4,452.4	4,452.4	0.0	0.0	4,452.4	171.4 4.0 %	171.4 4.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,043.9	0.0	4,215.3	4,215.3	0.0	0.0	4,215.3	171.4 4.2 %	171.4 4.2 %	0.0
Travel	8.0	0.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Services	52.0	0.0	52.0	52.0	0.0	0.0	52.0	0.0	0.0	0.0
Commodities	177.1	0.0	177.1	177.1	0.0	0.0	177.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	320.0	0.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0	0.0
1027 IntAirport (Other)	3,961.0	0.0	4,132.4	4,132.4	0.0	0.0	4,132.4	171.4 4.3 %	171.4 4.3 %	0.0
<u>Positions</u>										
Perm Full Time	34	0	34	34	0	0	34	0	0	0
Perm Part Time	2	0	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,961.0	0.0	4,132.4	4,132.4	0.0	0.0	4,132.4	171.4 4.3 %	171.4 4.3 %	0.0
Federal Receipts (Fed)	320.0	0.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0	0.0

## 2010 Legislature - Operating Budget Allocation Totals - Conf Comm Structure

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	119,832.5	-1,250.0	116,199.8	111,835.8	0.0	0.0	111,835.8	-7,996.7 -6.7 %	-7,996.7 -6.7 %	-4,364.0 -3.8 %
<u>Objects of Expenditure</u>										
Personal Services	79,523.8	0.0	83,891.1	83,891.1	0.0	0.0	83,891.1	4,367.3 5.5 %	4,367.3 5.5 %	0.0
Travel	1,921.1	0.0	1,921.1	1,721.5	0.0	0.0	1,721.5	-199.6 -10.4 %	-199.6 -10.4 %	-199.6 -10.4 %
Services	12,050.2	0.0	13,050.2	12,800.2	0.0	0.0	12,800.2	750.0 6.2 %	750.0 6.2 %	-250.0 -1.9 %
Commodities	26,337.4	-1,250.0	17,337.4	13,423.0	0.0	0.0	13,423.0	-12,914.4 -49.0 %	-12,914.4 -49.0 %	-3,914.4 -22.6 %
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	86,823.4	-1,250.0	80,954.9	81,235.6	0.0	0.0	81,235.6	-5,587.8 -6.4 %	-5,587.8 -6.4 %	280.7 0.3 %
1076 Marine Hwy (DGF)	33,009.1	0.0	35,244.9	30,600.2	0.0	0.0	30,600.2	-2,408.9 -7.3 %	-2,408.9 -7.3 %	-4,644.7 -13.2 %
<u>Positions</u>										
Perm Full Time	724	0	724	724	0	0	724	0	0	0
Perm Part Time	48	0	48	48	0	0	48	0	0	0
Temporary	80	0	80	80	0	0	80	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	86,823.4	-1,250.0	80,954.9	81,235.6	0.0	0.0	81,235.6	-5,587.8 -6.4 %	-5,587.8 -6.4 %	280.7 0.3 %
Designated General (DGF)	33,009.1	0.0	35,244.9	30,600.2	0.0	0.0	30,600.2	-2,408.9 -7.3 %	-2,408.9 -7.3 %	-4,644.7 -13.2 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	0.0	0.0	0.0	12,914.4	0.0	0.0	12,914.4	12,914.4 >999 %	12,914.4 >999 %	12,914.4 >999 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	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	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	12,914.4	0.0	0.0	12,914.4	12,914.4 >999 %	12,914.4 >999 %	12,914.4 >999 %
Capital Outlay	0.0	0.0	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	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	9,040.0	0.0	0.0	9,040.0	9,040.0 >999 %	9,040.0 >999 %	9,040.0 >999 %
1076 Marine Hwy (DGF)	0.0	0.0	0.0	3,874.4	0.0	0.0	3,874.4	3,874.4 >999 %	3,874.4 >999 %	3,874.4 >999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	9,040.0	0.0	0.0	9,040.0	9,040.0 >999 %	9,040.0 >999 %	9,040.0 >999 %
Designated General (DGF)	0.0	0.0	0.0	3,874.4	0.0	0.0	3,874.4	3,874.4 >999 %	3,874.4 >999 %	3,874.4 >999 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	3,113.0	10.7	3,187.4	3,334.8	2.7	0.0	3,337.5	221.8 7.1 %	224.5 7.2 %	147.4 4.6 %
<u>Objects of Expenditure</u>										
Personal Services	2,740.2	10.7	2,814.6	2,922.6	2.7	0.0	2,925.3	182.4 6.7 %	185.1 6.8 %	108.0 3.8 %
Travel	75.1	0.0	75.1	78.5	0.0	0.0	78.5	3.4 4.5 %	3.4 4.5 %	3.4 4.5 %
Services	197.7	0.0	197.7	233.7	0.0	0.0	233.7	36.0 18.2 %	36.0 18.2 %	36.0 18.2 %
Commodities	100.0	0.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	7.1	105.0	0.0	0.0	105.0	105.0 >999 %	105.0 >999 %	97.9 >999 %
1061 CIP Rcpts (Other)	1,525.4	0.0	1,555.5	1,562.6	1.0	0.0	1,563.6	37.2 2.4 %	38.2 2.5 %	7.1 0.5 %
1076 Marine Hwy (DGF)	1,587.6	10.7	1,624.8	1,667.2	1.7	0.0	1,668.9	79.6 5.0 %	81.3 5.1 %	42.4 2.6 %
<u>Positions</u>										
Perm Full Time	21	0	21	22	0	0	22	1 4.8 %	1 4.8 %	1 4.8 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	0	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	7.1	105.0	0.0	0.0	105.0	105.0 >999 %	105.0 >999 %	97.9 >999 %
Designated General (DGF)	1,587.6	10.7	1,624.8	1,667.2	1.7	0.0	1,668.9	79.6 5.0 %	81.3 5.1 %	42.4 2.6 %
Other State Funds (Other)	1,525.4	0.0	1,555.5	1,562.6	1.0	0.0	1,563.6	37.2 2.4 %	38.2 2.5 %	7.1 0.5 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	1,698.4	0.0	1,698.4	1,647.8	0.0	0.0	1,647.8	-50.6 -3.0 %	-50.6 -3.0 %	-50.6 -3.0 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	600.0	0.0	600.0	549.4	0.0	0.0	549.4	-50.6 -8.4 %	-50.6 -8.4 %	-50.6 -8.4 %
Services	670.0	0.0	670.0	670.0	0.0	0.0	670.0	0.0	0.0	0.0
Commodities	428.4	0.0	428.4	428.4	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	1,698.4	0.0	1,698.4	1,647.8	0.0	0.0	1,647.8	-50.6 -3.0 %	-50.6 -3.0 %	-50.6 -3.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,698.4	0.0	1,698.4	1,647.8	0.0	0.0	1,647.8	-50.6 -3.0 %	-50.6 -3.0 %	-50.6 -3.0 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	3,138.3	0.0	3,226.8	3,224.7	0.0	0.0	3,224.7	86.4 2.8 %	86.4 2.8 %	-2.1 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,792.9	0.0	1,881.4	1,881.4	0.0	0.0	1,881.4	88.5 4.9 %	88.5 4.9 %	0.0
Travel	30.8	0.0	30.8	28.7	0.0	0.0	28.7	-2.1 -6.8 %	-2.1 -6.8 %	-2.1 -6.8 %
Services	1,291.9	0.0	1,291.9	1,291.9	0.0	0.0	1,291.9	0.0	0.0	0.0
Commodities	22.7	0.0	22.7	22.7	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	267.1	0.0	0.0	267.1	267.1 >999 %	267.1 >999 %	267.1 >999 %
1076 Marine Hwy (DGF)	2,438.3	0.0	2,526.8	2,639.2	0.0	0.0	2,639.2	200.9 8.2 %	200.9 8.2 %	112.4 4.4 %
1200 VehRntITax (DGF)	700.0	0.0	700.0	318.4	0.0	0.0	318.4	-381.6 -54.5 %	-381.6 -54.5 %	-381.6 -54.5 %
<u>Positions</u>										
Perm Full Time	26	0	26	26	0	0	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	267.1	0.0	0.0	267.1	267.1 >999 %	267.1 >999 %	267.1 >999 %
Designated General (DGF)	3,138.3	0.0	3,226.8	2,957.6	0.0	0.0	2,957.6	-180.7 -5.8 %	-180.7 -5.8 %	-269.2 -8.3 %

**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtP1n	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtP1n to ConfComm	[7] - [1] 10MgtP1n to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	6,800.9	0.0	7,501.8	7,498.5	0.0	0.0	7,498.5	697.6 10.3 %	697.6 10.3 %	-3.3
<u>Objects of Expenditure</u>										
Personal Services	4,996.2	0.0	5,197.1	5,197.1	0.0	0.0	5,197.1	200.9 4.0 %	200.9 4.0 %	0.0
Travel	40.6	0.0	40.6	37.3	0.0	0.0	37.3	-3.3 -8.1 %	-3.3 -8.1 %	-3.3 -8.1 %
Services	1,710.7	0.0	2,210.7	2,210.7	0.0	0.0	2,210.7	500.0 29.2 %	500.0 29.2 %	0.0
Commodities	53.4	0.0	53.4	53.4	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	350.0	0.0	0.0	350.0	350.0 >999 %	350.0 >999 %	350.0 >999 %
1076 Marine Hwy (DGF)	6,800.9	0.0	7,501.8	7,148.5	0.0	0.0	7,148.5	347.6 5.1 %	347.6 5.1 %	-353.3 -4.7 %
<u>Positions</u>										
Perm Full Time	36	0	36	36	0	0	36	0	0	0
Perm Part Time	38	0	38	38	0	0	38	0	0	0
Temporary	13	0	13	13	0	0	13	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	350.0	0.0	0.0	350.0	350.0 >999 %	350.0 >999 %	350.0 >999 %
Designated General (DGF)	6,800.9	0.0	7,501.8	7,148.5	0.0	0.0	7,148.5	347.6 5.1 %	347.6 5.1 %	-353.3 -4.7 %



**2010 Legislature - Operating Budget  
Allocation Totals - Conf Comm Structure**

**Numbers and Language**

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

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

	[1] 10MgtPln	[2] 10SupOp	[3] GAmdAdj	[4] ConfComm	[5] NewLegis	[6] Op inCap	[7] FY11 Op	[4] - [1] 10MgtPln to ConfComm	[7] - [1] 10MgtPln to FY11 Op	[4] - [3] GAmdAdj to ConfComm
<b>Total</b>	3,850.6	0.0	4,009.0	4,003.0	8.0	0.0	4,011.0	152.4 4.0 %	160.4 4.2 %	-6.0 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	3,603.4	0.0	3,761.8	3,761.8	8.0	0.0	3,769.8	158.4 4.4 %	166.4 4.6 %	0.0
Travel	91.9	0.0	91.9	85.9	0.0	0.0	85.9	-6.0 -6.5 %	-6.0 -6.5 %	-6.0 -6.5 %
Services	111.5	0.0	111.5	111.5	0.0	0.0	111.5	0.0	0.0	0.0
Commodities	43.8	0.0	43.8	43.8	0.0	0.0	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	0.0	0.0
Grants, Benefits	0.0	0.0	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	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0.0	-4.2 -100.0 %
1061 CIP Rcpts (Other)	117.2	0.0	119.4	123.6	0.2	0.0	123.8	6.4 5.5 %	6.6 5.6 %	4.2 3.5 %
1076 Marine Hwy (DGF)	3,733.4	0.0	3,885.4	3,879.4	7.8	0.0	3,887.2	146.0 3.9 %	153.8 4.1 %	-6.0 -0.2 %
<u>Positions</u>										
Perm Full Time	42	0	42	42	0	0	42	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0.0	0.0	-4.2 -100.0 %
Designated General (DGF)	3,733.4	0.0	3,885.4	3,879.4	7.8	0.0	3,887.2	146.0 3.9 %	153.8 4.1 %	-6.0 -0.2 %
Other State Funds (Other)	117.2	0.0	119.4	123.6	0.2	0.0	123.8	6.4 5.5 %	6.6 5.6 %	4.2 3.5 %

## Column Definitions

**10MgtPln (FY10 Management Plan)** - Authorized level of expenditures at the beginning of FY2010 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**10SupOp (FY10 Total Op Supplemental)** - FY2010 Total Operating Supplemental appropriations.

**GAmdAdj (Gov Amend Adjusted)** - Includes Governor's Amended request plus all post February 17th amendments; removes ARRA carryforward transactions; and, for an "apples to apples" comparison with the legislative request, includes adjustments for "budget clarification" fund changes.

**ConfComm (FY11 Conference Committee)** - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

**NewLegis (FY11 New Legislation)** - FY11 New Legislation

**Op inCap (Operating Items in Cap Bill)** - FY11 operating budget items included in the capital budget bill.

**FY11 Op (FY11 Operating Budget)** - FY11 Budget passed by the legislature. Includes the Conference Committee budget, new legislation, and operating appropriations included in the capital budget.