

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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,933.7	1,952.3	1,963.0	1,952.6	0.0	18.5	1,971.1	37.4 1.9 %	18.8 1.0 %	8.1 0.4 %
<u>Objects of Expenditure</u>										
Personal Services	1,483.5	1,502.1	1,512.8	1,512.8	0.0	18.5	1,531.3	47.8 3.2 %	29.2 1.9 %	18.5 1.2 %
Travel	144.8	144.8	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	274.7	274.7	274.7	0.0	0.0	274.7	0.0	0.0	0.0
Commodities	30.7	30.7	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	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	756.9	766.7	774.7	765.9	0.0	6.4	772.3	15.4 2.0 %	5.6 0.7 %	-2.4 -0.3 %
1005 GF/Prgm (DGF)	0.0	0.0	25.4	25.2	0.0	0.4	25.6	25.6 >999 %	25.6 >999 %	0.2 0.8 %
1007 I/A Rcpts (Other)	133.8	135.9	135.9	135.9	0.0	2.5	138.4	4.6 3.4 %	2.5 1.8 %	2.5 1.8 %
1026 HwyCapital (Other)	43.5	44.0	44.0	44.0	0.0	0.8	44.8	1.3 3.0 %	0.8 1.8 %	0.8 1.8 %
1027 IntAirport (Other)	138.1	139.9	139.9	139.9	0.0	2.5	142.4	4.3 3.1 %	2.5 1.8 %	2.5 1.8 %
1061 CIP Rcpts (Other)	390.7	392.6	392.9	394.2	0.0	2.1	396.3	5.6 1.4 %	3.7 0.9 %	3.4 0.9 %
1076 Marine Hwy (DGF)	275.6	277.8	280.2	277.5	0.0	3.8	281.3	5.7 2.1 %	3.5 1.3 %	1.1 0.4 %
1156 Rcpt Svcs (DGF)	25.1	25.4	0.0	0.0	0.0	0.0	0.0	-25.1 -100.0 %	-25.4 -100.0 %	0.0
<u>Positions</u>										
Perm Full Time	13	13	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**

	<u>[1]</u> <u>10Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GAmAdj</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Other Op</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>11Budget</u>	<u>[7] - [1]</u> <u>10Fn1Bud to 11Budget</u>		<u>[7] - [2]</u> <u>Adj Base to 11Budget</u>		<u>[7] - [3]</u> <u>GAmAdj to 11Budget</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	756.9	766.7	774.7	765.9	0.0	6.4	772.3	15.4	2.0 %	5.6	0.7 %	-2.4	-0.3 %
Designated General (DGF)	300.7	303.2	305.6	302.7	0.0	4.2	306.9	6.2	2.1 %	3.7	1.2 %	1.3	0.4 %
Other State Funds (Other)	706.1	712.4	712.7	714.0	0.0	7.9	721.9	15.8	2.2 %	9.5	1.3 %	9.2	1.3 %
Federal Receipts (Fed)	170.0	170.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	307.1	307.1	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	252.6	263.4	263.4	0.0	0.0	263.4	10.8 4.3 %	10.8 4.3 %	0.0
Travel	19.5	19.5	19.5	19.5	0.0	0.0	19.5	0.0	0.0	0.0
Services	33.0	33.0	33.0	33.0	0.0	0.0	33.0	0.0	0.0	0.0
Commodities	2.0	2.0	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	9.5	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	38.7	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	258.9	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	2	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	9.5	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	297.6	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	987.7	987.7	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	912.0	978.9	978.9	0.0	0.0	978.9	66.9 7.3 %	66.9 7.3 %	0.0
Travel	37.8	37.8	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	21.4	41.4	41.4	0.0	0.0	41.4	20.0 93.5 %	20.0 93.5 %	0.0
Commodities	16.5	16.5	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	306.2	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	22.5	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	659.0	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	10	11	11	0	0	11	1 10.0 %	1 10.0 %	0
Perm Part Time	1	1	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	306.2	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	681.5	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	1,085.7	1,085.7	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	993.8	981.9	981.9	0.0	0.0	981.9	-11.9 -1.2 %	-11.9 -1.2 %	0.0
Travel	37.0	37.0	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	42.1	42.1	42.1	0.0	0.0	42.1	0.0	0.0	0.0
Commodities	12.8	12.8	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	211.5	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	91.2	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	783.0	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	8	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	211.5	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	874.2	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,231.9	1,231.9	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	779.9	806.7	806.7	0.0	0.0	806.7	26.8 3.4 %	26.8 3.4 %	0.0
Travel	57.4	57.4	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	380.1	410.1	380.1	0.0	0.0	380.1	0.0	0.0	-30.0 -7.3 %
Commodities	14.5	14.5	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	939.7	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	292.2	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	7	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	939.7	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	292.2	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	4,825.7	4,827.7	5,016.8	5,145.4	0.0	3.0	5,148.4	322.7 6.7 %	320.7 6.6 %	131.6 2.6 %
<u>Objects of Expenditure</u>										
Personal Services	4,498.9	4,500.9	4,690.0	4,794.3	0.0	3.0	4,797.3	298.4 6.6 %	296.4 6.6 %	107.3 2.3 %
Travel	13.3	13.3	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	272.4	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	41.1	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	1,084.1	1,173.1	1,260.5	0.0	0.6	1,261.1	177.4 16.4 %	177.0 16.3 %	88.0 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	472.8	490.8	490.8	0.0	0.6	491.4	19.0 4.0 %	18.6 3.9 %	0.6 0.1 %
1027 IntAirport (Other)	635.0	635.4	660.4	660.4	0.0	0.6	661.0	26.0 4.1 %	25.6 4.0 %	0.6 0.1 %
1061 CIP Rcpts (Other)	1,663.4	1,663.8	1,680.0	1,721.5	0.0	0.6	1,722.1	58.7 3.5 %	58.3 3.5 %	42.1 2.5 %
1076 Marine Hwy (DGF)	850.9	851.3	886.7	886.4	0.0	0.6	887.0	36.1 4.2 %	35.7 4.2 %	0.3
1156 Rcpt Svcs (DGF)	120.3	120.3	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	59	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	1,084.1	1,173.1	1,260.5	0.0	0.6	1,261.1	177.4 16.4 %	177.0 16.3 %	88.0 7.5 %
Designated General (DGF)	971.2	971.6	1,012.5	1,012.2	0.0	0.6	1,012.8	41.6 4.3 %	41.2 4.2 %	0.3
Other State Funds (Other)	2,770.8	2,772.0	2,831.2	2,872.7	0.0	1.8	2,874.5	103.7 3.7 %	102.5 3.7 %	43.3 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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget		
Total	4,131.2	4,131.2	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	2,457.7	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	20.9	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	1,553.4	1,553.4	1,553.4	0.0	0.0	1,553.4	0.0	0.0	0.0		
Commodities	99.2	99.2	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	2,138.4	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	174.1	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	1,818.7	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	23	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	2,138.4	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	1,992.8	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	2,356.1	2,356.1	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	2,356.1	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	2,005.1	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	351.0	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	2,005.1	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	351.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	2,663.9	2,663.9	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	2,663.9	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	1,206.3	1,206.3	1,206.3	0.0	0.0	1,206.3	0.0	0.0	0.0
1026 HwyCapital (Other)	126.9	126.9	126.9	126.9	0.0	0.0	126.9	0.0	0.0	0.0
1027 IntAirport (Other)	283.7	283.7	283.7	283.7	0.0	0.0	283.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	665.2	665.2	665.2	665.2	0.0	0.0	665.2	0.0	0.0	0.0
1076 Marine Hwy (DGF)	381.8	381.8	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	1,206.3	1,206.3	1,206.3	0.0	0.0	1,206.3	0.0	0.0	0.0
Designated General (DGF)	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0	0.0	0.0
Other State Funds (Other)	1,075.8	1,075.8	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,337.3	1,332.3	1,384.4	1,384.2	0.0	0.0	1,384.2	46.9 3.5 %	51.9 3.9 %	-0.2
<u>Objects of Expenditure</u>										
Personal Services	1,245.7	1,240.7	1,292.8	1,292.8	0.0	0.0	1,292.8	47.1 3.8 %	52.1 4.2 %	0.0
Travel	9.9	9.9	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	75.7	75.7	75.7	0.0	0.0	75.7	0.0	0.0	0.0
Commodities	6.0	6.0	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)	573.5	571.4	591.9	591.8	0.0	0.0	591.8	18.3 3.2 %	20.4 3.6 %	-0.1
1026 HwyCapital (Other)	57.7	57.7	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	55.4	57.9	57.9	0.0	0.0	57.9	2.5 4.5 %	2.5 4.5 %	0.0
1076 Marine Hwy (DGF)	650.7	647.8	674.3	674.2	0.0	0.0	674.2	23.5 3.6 %	26.4 4.1 %	-0.1
<u>Positions</u>										
Perm Full Time	14	14	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)	573.5	571.4	591.9	591.8	0.0	0.0	591.8	18.3 3.2 %	20.4 3.6 %	-0.1
Designated General (DGF)	650.7	647.8	674.3	674.2	0.0	0.0	674.2	23.5 3.6 %	26.4 4.1 %	-0.1
Other State Funds (Other)	113.1	113.1	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	1,457.9	1,043.3	1,076.6	1,076.1	0.0	2.7	1,078.8	-379.1 -26.0 %	35.5 3.4 %	2.2 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	972.5	971.8	1,005.1	1,005.1	0.0	2.7	1,007.8	35.3 3.6 %	36.0 3.7 %	2.7 0.3 %
Travel	8.0	8.0	8.0	7.5	0.0	0.0	7.5	-0.5 -6.3 %	-0.5 -6.3 %	-0.5 -6.3 %
Services	464.3	50.4	50.4	50.4	0.0	0.0	50.4	-413.9 -89.1 %	0.0	0.0
Commodities	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0	0.0	0.0
Capital Outlay	1.5	1.5	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)	1,110.5	696.3	722.7	715.7	0.0	2.7	718.4	-392.1 -35.3 %	22.1 3.2 %	-4.3 -0.6 %
1027 IntAirport (Other)	85.7	85.3	89.5	89.5	0.0	0.0	89.5	3.8 4.4 %	4.2 4.9 %	0.0
1061 CIP Rcpts (Other)	261.7	261.7	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	12	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)	1,110.5	696.3	722.7	715.7	0.0	2.7	718.4	-392.1 -35.3 %	22.1 3.2 %	-4.3 -0.6 %
Other State Funds (Other)	347.4	347.0	353.9	360.4	0.0	0.0	360.4	13.0 3.7 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget			
Total	1,386.7	1,378.7	1,439.6	1,439.1	0.0	1.7	1,440.8	54.1	3.9 %	62.1	4.5 %	1.2	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	1,280.1	1,272.1	1,333.0	1,333.0	0.0	1.7	1,334.7	54.6	4.3 %	62.6	4.9 %	1.7	0.1 %
Travel	7.6	7.6	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	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	19.7	19.7	19.7	19.7	0.0	0.0	19.7	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	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	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	0.0	0.0	0.0
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	998.6	991.8	1,036.3	1,031.3	0.0	1.7	1,033.0	34.4	3.4 %	41.2	4.2 %	-3.3	-0.3 %
1027 IntAirport (Other)	127.5	126.3	134.1	134.1	0.0	0.0	134.1	6.6	5.2 %	7.8	6.2 %	0.0	0.0 %
1061 CIP Rcpts (Other)	260.6	260.6	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	15	15	15	0	0	15	0	0	0	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>													
Unrestricted General (UGF)	998.6	991.8	1,036.3	1,031.3	0.0	1.7	1,033.0	34.4	3.4 %	41.2	4.2 %	-3.3	-0.3 %
Other State Funds (Other)	388.1	386.9	403.3	407.8	0.0	0.0	407.8	19.7	5.1 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	868.2	872.4	896.7	895.5	0.0	2.9	898.4	30.2 3.5 %	26.0 3.0 %	1.7 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	780.9	785.1	809.4	809.4	0.0	2.9	812.3	31.4 4.0 %	27.2 3.5 %	2.9 0.4 %
Travel	28.1	28.1	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	43.5	43.5	43.5	0.0	0.0	43.5	0.0	0.0	0.0
Commodities	15.7	15.7	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	321.4	337.4	325.3	0.0	2.9	328.2	8.9 2.8 %	6.8 2.1 %	-9.2 -2.7 %
1061 CIP Rcpts (Other)	548.9	551.0	559.3	570.2	0.0	0.0	570.2	21.3 3.9 %	19.2 3.5 %	10.9 1.9 %
<u>Positions</u>										
Perm Full Time	8	8	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	321.4	337.4	325.3	0.0	2.9	328.2	8.9 2.8 %	6.8 2.1 %	-9.2 -2.7 %
Other State Funds (Other)	548.9	551.0	559.3	570.2	0.0	0.0	570.2	21.3 3.9 %	19.2 3.5 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	2,720.1	2,722.2	3,114.0	3,037.6	0.0	1.9	3,039.5	319.4 11.7 %	317.3 11.7 %	-74.5 -2.4 %	
<u>Objects of Expenditure</u>											
Personal Services	2,271.6	2,273.7	2,357.5	2,357.5	0.0	1.9	2,359.4	87.8 3.9 %	85.7 3.8 %	1.9 0.1 %	
Travel	66.0	66.0	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	335.5	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	47.0	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	153.7	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	21.5	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	454.5	460.7	460.7	0.0	1.9	462.6	10.2 2.3 %	8.1 1.8 %	1.9 0.4 %	
1156 Rcpt Svcs (DGF)	2,092.5	2,092.5	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	25	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	2,092.5	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	629.7	733.6	733.6	0.0	1.9	735.5	107.9 17.2 %	105.8 16.8 %	1.9 0.3 %	

**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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	887.1	891.3	855.0	855.0	0.0	5.3	860.3	-26.8 -3.0 %	-31.0 -3.5 %	5.3 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	688.4	692.6	656.3	656.3	0.0	5.3	661.6	-26.8 -3.9 %	-31.0 -4.5 %	5.3 0.8 %
Travel	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Services	138.8	138.8	138.8	138.8	0.0	0.0	138.8	0.0	0.0	0.0
Commodities	4.1	4.1	4.1	4.1	0.0	0.0	4.1	0.0	0.0	0.0
Capital Outlay	10.8	10.8	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	891.3	855.0	855.0	0.0	5.3	860.3	-26.8 -3.0 %	-31.0 -3.5 %	5.3 0.6 %
<u>Positions</u>										
Perm Full Time	7	7	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	891.3	855.0	855.0	0.0	5.3	860.3	-26.8 -3.0 %	-31.0 -3.5 %	5.3 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: Program Development**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	4,852.5	4,756.7	4,886.2	4,886.0	0.0	5.1	4,891.1	38.6 0.8 %	134.4 2.8 %	4.9 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	4,217.0	4,221.2	4,367.6	4,367.6	0.0	5.1	4,372.7	155.7 3.7 %	151.5 3.6 %	5.1 0.1 %
Travel	6.3	6.3	6.3	6.1	0.0	0.0	6.1	-0.2 -3.2 %	-0.2 -3.2 %	-0.2 -3.2 %
Services	587.8	487.8	470.9	470.9	0.0	0.0	470.9	-116.9 -19.9 %	-16.9 -3.5 %	0.0
Commodities	41.4	41.4	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)	656.5	556.9	561.4	543.1	0.0	0.6	543.7	-112.8 -17.2 %	-13.2 -2.4 %	-17.7 -3.2 %
1027 IntAirport (Other)	24.4	24.7	24.7	24.7	0.0	0.4	25.1	0.7 2.9 %	0.4 1.6 %	0.4 1.6 %
1061 CIP Rcpts (Other)	4,171.6	4,175.1	4,300.1	4,318.2	0.0	4.1	4,322.3	150.7 3.6 %	147.2 3.5 %	22.2 0.5 %
<u>Positions</u>										
Perm Full Time	43	43	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)	656.5	556.9	561.4	543.1	0.0	0.6	543.7	-112.8 -17.2 %	-13.2 -2.4 %	-17.7 -3.2 %
Other State Funds (Other)	4,196.0	4,199.8	4,324.8	4,342.9	0.0	4.5	4,347.4	151.4 3.6 %	147.6 3.5 %	22.6 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: Central Region Planning**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	1,870.8	1,869.2	1,918.8	1,918.8	0.0	0.6	1,919.4	48.6 2.6 %	50.2 2.7 %	0.6
<u>Objects of Expenditure</u>										
Personal Services	1,780.3	1,778.7	1,828.3	1,828.3	0.0	0.6	1,828.9	48.6 2.7 %	50.2 2.8 %	0.6
Travel	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0	0.0	0.0
Services	61.4	61.4	61.4	61.4	0.0	0.0	61.4	0.0	0.0	0.0
Commodities	19.2	19.2	19.2	19.2	0.0	0.0	19.2	0.0	0.0	0.0
Capital Outlay	1.5	1.5	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)	111.2	109.6	120.2	110.9	0.0	0.0	110.9	-0.3 -0.3 %	1.3 1.2 %	-9.3 -7.7 %
1061 CIP Rcpts (Other)	1,759.6	1,759.6	1,798.6	1,807.9	0.0	0.6	1,808.5	48.9 2.8 %	48.9 2.8 %	9.9 0.6 %
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	111.2	109.6	120.2	110.9	0.0	0.0	110.9	-0.3 -0.3 %	1.3 1.2 %	-9.3 -7.7 %
Other State Funds (Other)	1,759.6	1,759.6	1,798.6	1,807.9	0.0	0.6	1,808.5	48.9 2.8 %	48.9 2.8 %	9.9 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: Northern Region Planning**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	1,822.7	1,822.0	1,886.6	1,886.5	0.0	1.2	1,887.7	65.0 3.6 %	65.7 3.6 %	1.1 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,648.7	1,648.0	1,712.6	1,712.6	0.0	1.2	1,713.8	65.1 3.9 %	65.8 4.0 %	1.2 0.1 %
Travel	10.7	10.7	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	137.8	137.8	137.8	0.0	0.0	137.8	0.0	0.0	0.0
Commodities	25.5	25.5	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)	115.1	114.4	132.2	116.9	0.0	0.0	116.9	1.8 1.6 %	2.5 2.2 %	-15.3 -11.6 %
1061 CIP Rcpts (Other)	1,707.6	1,707.6	1,754.4	1,769.6	0.0	1.2	1,770.8	63.2 3.7 %	63.2 3.7 %	16.4 0.9 %
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	115.1	114.4	132.2	116.9	0.0	0.0	116.9	1.8 1.6 %	2.5 2.2 %	-15.3 -11.6 %
Other State Funds (Other)	1,707.6	1,707.6	1,754.4	1,769.6	0.0	1.2	1,770.8	63.2 3.7 %	63.2 3.7 %	16.4 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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	608.6	608.6	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	585.5	605.6	605.6	0.0	0.0	605.6	20.1 3.4 %	20.1 3.4 %	0.0
Travel	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	0.0	0.0
Services	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Commodities	4.7	4.7	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	15.1	15.9	15.1	0.0	0.0	15.1	0.0	0.0	-0.8 -5.0 %
1061 CIP Rcpts (Other)	593.5	593.5	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	5	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	15.1	15.9	15.1	0.0	0.0	15.1	0.0	0.0	-0.8 -5.0 %
Other State Funds (Other)	593.5	593.5	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	6,617.8	6,619.9	6,950.4	6,937.9	0.0	2.7	6,940.6	322.8 4.9 %	320.7 4.8 %	-9.8 -0.1 %
<u>Objects of Expenditure</u>										
Personal Services	5,752.4	5,754.5	6,050.0	6,050.0	0.0	2.7	6,052.7	300.3 5.2 %	298.2 5.2 %	2.7
Travel	239.0	239.0	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	523.9	523.9	523.9	0.0	0.0	523.9	0.0	0.0	0.0
Commodities	61.5	61.5	96.5	96.5	0.0	0.0	96.5	35.0 56.9 %	35.0 56.9 %	0.0
Capital Outlay	41.0	41.0	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	1,879.4	1,978.9	1,932.5	0.0	2.7	1,935.2	57.9 3.1 %	55.8 3.0 %	-43.7 -2.2 %
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	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,098.2	2,098.2	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	2,627.3	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	71	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	1,879.4	1,978.9	1,932.5	0.0	2.7	1,935.2	57.9 3.1 %	55.8 3.0 %	-43.7 -2.2 %
Designated General (DGF)	2,627.3	2,627.3	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	2,113.2	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	3,849.2	3,849.2	3,929.5	3,929.5	0.0	419.8	4,349.3	500.1 13.0 %	500.1 13.0 %	419.8 10.7 %
<u>Objects of Expenditure</u>										
Personal Services	3,697.7	3,697.7	3,778.0	3,778.0	0.0	230.1	4,008.1	310.4 8.4 %	310.4 8.4 %	230.1 6.1 %
Travel	32.5	32.5	32.5	32.5	0.0	20.0	52.5	20.0 61.5 %	20.0 61.5 %	20.0 61.5 %
Services	71.9	71.9	71.9	71.9	0.0	135.7	207.6	135.7 188.7 %	135.7 188.7 %	135.7 188.7 %
Commodities	47.1	47.1	47.1	47.1	0.0	34.0	81.1	34.0 72.2 %	34.0 72.2 %	34.0 72.2 %
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	125.5	141.1	128.3	0.0	418.2	546.5	421.0 335.5 %	421.0 335.5 %	405.4 287.3 %
1007 I/A Rcpts (Other)	152.1	152.1	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	3,571.6	3,762.6	3,775.4	0.0	1.6	3,777.0	205.4 5.8 %	205.4 5.8 %	14.4 0.4 %
<u>Positions</u>										
Perm Full Time	30	30	30	30	0	2	32	2 6.7 %	2 6.7 %	2 6.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.5	125.5	141.1	128.3	0.0	418.2	546.5	421.0 335.5 %	421.0 335.5 %	405.4 287.3 %
Other State Funds (Other)	3,723.7	3,723.7	3,788.4	3,801.2	0.0	1.6	3,802.8	79.1 2.1 %	79.1 2.1 %	14.4 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: Statewide Design and Engineering Services**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	10,752.9	10,192.5	10,259.2	10,256.6	0.0	5.2	10,261.8	-491.1 -4.6 %	69.3 0.7 %	2.6
<u>Objects of Expenditure</u>										
Personal Services	9,454.8	9,116.5	9,183.2	9,183.2	0.0	5.2	9,188.4	-266.4 -2.8 %	71.9 0.8 %	5.2 0.1 %
Travel	218.9	210.4	210.4	207.8	0.0	0.0	207.8	-11.1 -5.1 %	-2.6 -1.2 %	-2.6 -1.2 %
Services	776.6	580.6	580.6	580.6	0.0	0.0	580.6	-196.0 -25.2 %	0.0	0.0
Commodities	302.6	285.0	285.0	285.0	0.0	0.0	285.0	-17.6 -5.8 %	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)	1,725.5	1,164.5	1,257.1	1,200.3	0.0	2.1	1,202.4	-523.1 -30.3 %	37.9 3.3 %	-54.7 -4.4 %
1061 CIP Rcpts (Other)	9,027.4	9,028.0	9,002.1	9,056.3	0.0	3.1	9,059.4	32.0 0.4 %	31.4 0.3 %	57.3 0.6 %
<u>Positions</u>										
Perm Full Time	73	73	70	70	0	0	70	-3 -4.1 %	-3 -4.1 %	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,725.5	1,164.5	1,257.1	1,200.3	0.0	2.1	1,202.4	-523.1 -30.3 %	37.9 3.3 %	-54.7 -4.4 %
Other State Funds (Other)	9,027.4	9,028.0	9,002.1	9,056.3	0.0	3.1	9,059.4	32.0 0.4 %	31.4 0.3 %	57.3 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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	20,429.8	20,412.0	20,860.3	20,860.1	0.0	10.4	20,870.5	440.7 2.2 %	458.5 2.2 %	10.2	
<u>Objects of Expenditure</u>											
Personal Services	19,789.0	19,771.2	20,159.4	20,159.4	0.0	10.4	20,169.8	380.8 1.9 %	398.6 2.0 %	10.4 0.1 %	
Travel	31.6	31.6	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	413.3	473.4	473.4	0.0	0.0	473.4	60.1 14.5 %	60.1 14.5 %	0.0	
Commodities	190.9	190.9	190.9	190.9	0.0	0.0	190.9	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	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)	642.4	624.6	706.5	635.0	0.0	0.0	635.0	-7.4 -1.2 %	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	33.3	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	19,202.3	19,496.6	19,568.0	0.0	10.4	19,578.4	376.1 2.0 %	376.1 2.0 %	81.8 0.4 %	
1108 Stat Desig (Other)	311.9	311.9	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	239.9	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	178	177	177	0	0	177	-2 -1.1 %	-1 -0.6 %	0	
Perm Part Time	20	20	20	20	0	0	20	0	0	0	
Temporary	22	22	22	22	0	0	22	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	642.4	624.6	706.5	635.0	0.0	0.0	635.0	-7.4 -1.2 %	10.4 1.7 %	-71.5 -10.1 %	
Designated General (DGF)	239.9	239.9	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	19,547.5	19,537.3	19,601.9	0.0	10.4	19,612.3	64.8 0.3 %	64.8 0.3 %	75.0 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 Design and Engineering Services**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	16,446.4	16,427.0	16,863.7	16,863.6	0.0	1.9	16,865.5	419.1 2.5 %	438.5 2.7 %	1.8
<u>Objects of Expenditure</u>										
Personal Services	15,825.5	15,806.1	16,242.8	16,242.8	0.0	1.9	16,244.7	419.2 2.6 %	438.6 2.8 %	1.9
Travel	39.6	39.6	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	477.1	477.1	477.1	0.0	0.0	477.1	0.0	0.0	0.0
Commodities	104.2	104.2	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)	441.2	422.5	496.7	439.0	0.0	0.0	439.0	-2.2 -0.5 %	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)	139.8	139.1	144.0	144.0	0.0	0.0	144.0	4.2 3.0 %	4.9 3.5 %	0.0
1061 CIP Rcpts (Other)	15,656.2	15,656.2	16,006.5	16,064.1	0.0	1.9	16,066.0	409.8 2.6 %	409.8 2.6 %	59.5 0.4 %
1108 Stat Desig (Other)	114.7	114.7	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	94.5	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	137	135	135	0	0	135	-2 -1.5 %	-2 -1.5 %	0
Perm Part Time	14	14	14	14	0	0	14	0	0	0
Temporary	5	5	5	5	0	0	5	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	441.2	422.5	496.7	439.0	0.0	0.0	439.0	-2.2 -0.5 %	16.5 3.9 %	-57.7 -11.6 %
Designated General (DGF)	94.5	94.5	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)	15,910.7	15,910.0	16,154.5	16,208.1	0.0	1.9	16,210.0	299.3 1.9 %	300.0 1.9 %	55.5 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 Design and Engineering Services**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	9,835.2	9,831.5	10,220.0	10,219.7	0.0	8.7	10,228.4	393.2 4.0 %	396.9 4.0 %	8.4 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	9,336.3	9,332.6	9,721.1	9,721.1	0.0	8.7	9,729.8	393.5 4.2 %	397.2 4.3 %	8.7 0.1 %
Travel	36.3	36.3	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	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0	0.0
Commodities	187.6	187.6	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)	470.1	460.2	509.6	472.7	0.0	0.0	472.7	2.6 0.6 %	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	9,058.2	9,337.4	9,374.1	0.0	8.7	9,382.8	330.8 3.7 %	324.6 3.6 %	45.4 0.5 %
1108 Stat Desig (Other)	231.5	231.5	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	81.6	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	80	80	80	0	0	80	-2 -2.4 %	0	0
Perm Part Time	7	7	7	7	0	0	7	0	0	0
Temporary	11	11	11	11	0	0	11	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	470.1	460.2	509.6	472.7	0.0	0.0	472.7	2.6 0.6 %	12.5 2.7 %	-36.9 -7.2 %
Designated General (DGF)	81.6	81.6	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	9,289.7	9,344.9	9,374.1	0.0	8.7	9,382.8	99.3 1.1 %	93.1 1.0 %	37.9 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: Central Region Construction and CIP Support**

	[1] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	19,168.0	19,131.6	19,437.9	19,437.9	0.0	3.2	19,441.1	273.1 1.4 %	309.5 1.6 %	3.2
<u>Objects of Expenditure</u>										
Personal Services	17,976.4	17,940.0	18,246.3	18,246.3	0.0	3.2	18,249.5	273.1 1.5 %	309.5 1.7 %	3.2
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Services	770.7	770.7	770.7	770.7	0.0	0.0	770.7	0.0	0.0	0.0
Commodities	249.9	249.9	249.9	249.9	0.0	0.0	249.9	0.0	0.0	0.0
Capital Outlay	155.0	155.0	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)	500.3	463.9	547.9	474.1	0.0	3.2	477.3	-23.0 -4.6 %	13.4 2.9 %	-70.6 -12.9 %
1007 I/A Rcpts (Other)	40.4	40.4	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	18,627.3	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	127	125	125	0	0	125	-4 -3.1 %	-2 -1.6 %	0
Perm Part Time	49	49	49	49	0	0	49	0	0	0
Temporary	20	20	20	20	0	0	20	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.3	463.9	547.9	474.1	0.0	3.2	477.3	-23.0 -4.6 %	13.4 2.9 %	-70.6 -12.9 %
Other State Funds (Other)	18,667.7	18,667.7	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	15,860.7	15,809.0	16,272.0	16,271.7	0.0	1.7	16,273.4	412.7 2.6 %	464.4 2.9 %	1.4
<u>Objects of Expenditure</u>										
Personal Services	15,353.9	15,302.2	15,765.2	15,765.2	0.0	1.7	15,766.9	413.0 2.7 %	464.7 3.0 %	1.7
Travel	70.9	70.9	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	302.7	302.7	302.7	0.0	0.0	302.7	0.0	0.0	0.0
Commodities	133.2	133.2	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)	610.2	558.5	629.3	574.5	0.0	1.7	576.2	-34.0 -5.6 %	17.7 3.2 %	-53.1 -8.4 %
1061 CIP Rcpts (Other)	15,250.5	15,250.5	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	76	75	75	0	0	75	-2 -2.6 %	-1 -1.3 %	0
Perm Part Time	93	93	93	93	0	0	93	0	0	0
Temporary	10	10	10	10	0	0	10	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	610.2	558.5	629.3	574.5	0.0	1.7	576.2	-34.0 -5.6 %	17.7 3.2 %	-53.1 -8.4 %
Other State Funds (Other)	15,250.5	15,250.5	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget	
Total	7,847.9	7,817.6	8,094.4	8,094.3	0.0	0.0	8,094.3	246.4 3.1 %	276.7 3.5 %	-0.1	
<u>Objects of Expenditure</u>											
Personal Services	7,376.6	7,346.3	7,623.1	7,623.1	0.0	0.0	7,623.1	246.5 3.3 %	276.8 3.8 %	0.0	
Travel	75.0	75.0	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	242.3	242.3	242.3	0.0	0.0	242.3	0.0	0.0	0.0	
Commodities	154.0	154.0	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)	194.5	164.2	203.4	170.7	0.0	0.0	170.7	-23.8 -12.2 %	6.5 4.0 %	-32.7 -16.1 %	
1061 CIP Rcpts (Other)	7,653.4	7,653.4	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	41	41	41	0	0	41	0	0	0	
Perm Part Time	33	33	33	33	0	0	33	0	0	0	
Temporary	3	3	3	3	0	0	3	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	194.5	164.2	203.4	170.7	0.0	0.0	170.7	-23.8 -12.2 %	6.5 4.0 %	-32.7 -16.1 %	
Other State Funds (Other)	7,653.4	7,653.4	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,559.6	1,582.9	1,325.9	1,325.9	0.0	22.5	1,348.4	-211.2 -13.5 %	-234.5 -14.8 %	22.5 1.7 %
<u>Objects of Expenditure</u>										
Personal Services	1,559.6	1,582.9	1,325.9	1,325.9	0.0	22.5	1,348.4	-211.2 -13.5 %	-234.5 -14.8 %	22.5 1.7 %
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	1,582.9	1,325.9	1,325.9	0.0	22.5	1,348.4	-211.2 -13.5 %	-234.5 -14.8 %	22.5 1.7 %
<u>Positions</u>										
Perm Full Time	11	11	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	1,582.9	1,325.9	1,325.9	0.0	22.5	1,348.4	-211.2 -13.5 %	-234.5 -14.8 %	22.5 1.7 %

**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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	29,468.6	26,494.2	30,102.8	30,102.8	0.0	0.0	30,102.8	634.2 2.2 %	3,608.6 13.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,383.7	15,116.0	16,017.9	16,017.9	0.0	0.0	16,017.9	634.2 4.1 %	901.9 6.0 %	0.0
Travel	628.6	508.9	628.6	628.6	0.0	0.0	628.6	0.0	119.7 23.5 %	0.0
Services	2,000.0	1,777.7	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	222.3 12.5 %	0.0
Commodities	11,456.3	9,091.6	11,456.3	11,456.3	0.0	0.0	11,456.3	0.0	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)	29,468.6	26,494.2	30,102.8	30,102.8	0.0	0.0	30,102.8	634.2 2.2 %	3,608.6 13.6 %	0.0
<u>Positions</u>										
Perm Full Time	165	164	164	164	0	0	164	-1 -0.6 %	0	0
Perm Part Time	2	2	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)	29,468.6	26,494.2	30,102.8	30,102.8	0.0	0.0	30,102.8	634.2 2.2 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	8,109.8	7,787.3	7,916.5	8,172.3	0.0	0.0	8,172.3	62.5 0.8 %	385.0 4.9 %	255.8 3.2 %
<u>Objects of Expenditure</u>										
Personal Services	2,478.6	2,431.1	2,550.3	2,550.3	0.0	0.0	2,550.3	71.7 2.9 %	119.2 4.9 %	0.0
Travel	256.5	256.5	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	4,235.6	4,245.6	4,520.6	0.0	0.0	4,520.6	10.0 0.2 %	285.0 6.7 %	275.0 6.5 %
Commodities	796.2	796.2	796.2	796.2	0.0	0.0	796.2	0.0	0.0	0.0
Capital Outlay	67.9	67.9	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)	6,814.7	6,496.5	6,597.6	6,853.5	0.0	0.0	6,853.5	38.8 0.6 %	357.0 5.5 %	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)	595.2	590.9	609.5	609.5	0.0	0.0	609.5	14.3 2.4 %	18.6 3.1 %	0.0
1061 CIP Rcpts (Other)	655.2	655.2	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	44.7	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	27	27	27	0	0	27	0	0	0
Perm Part Time	1	1	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)	6,814.7	6,496.5	6,597.6	6,853.5	0.0	0.0	6,853.5	38.8 0.6 %	357.0 5.5 %	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)	1,295.1	1,290.8	1,274.2	1,274.2	0.0	0.0	1,274.2	-20.9 -1.6 %	-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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	12,957.8	12,115.6	12,775.6	13,313.7	0.0	0.0	13,313.7	355.9 2.7 %	1,198.1 9.9 %	538.1 4.2 %
<u>Objects of Expenditure</u>										
Personal Services	4,629.1	4,541.8	5,129.8	5,034.8	0.0	0.0	5,034.8	405.7 8.8 %	493.0 10.9 %	-95.0 -1.9 %
Travel	151.4	150.4	152.9	135.5	0.0	0.0	135.5	-15.9 -10.5 %	-14.9 -9.9 %	-17.4 -11.4 %
Services	6,752.7	5,998.8	6,046.3	6,698.8	0.0	0.0	6,698.8	-53.9 -0.8 %	700.0 11.7 %	652.5 10.8 %
Commodities	1,424.6	1,424.6	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)	129.1	128.7	130.8	130.8	0.0	0.0	130.8	1.7 1.3 %	2.1 1.6 %	0.0
1004 Gen Fund (UGF)	10,183.8	9,352.1	9,846.0	10,384.3	0.0	0.0	10,384.3	200.5 2.0 %	1,032.2 11.0 %	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)	1,923.6	1,913.5	2,049.6	2,049.6	0.0	0.0	2,049.6	126.0 6.6 %	136.1 7.1 %	0.0
1061 CIP Rcpts (Other)	585.0	585.0	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	136.3	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	47	49	48	0	0	48	1 2.1 %	1 2.1 %	-1 -2.0 %
Perm Part Time	4	4	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)	10,183.8	9,352.1	9,846.0	10,384.3	0.0	0.0	10,384.3	200.5 2.0 %	1,032.2 11.0 %	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)	2,644.9	2,634.8	2,662.5	2,662.5	0.0	0.0	2,662.5	17.6 0.7 %	27.7 1.1 %	0.0
Federal Receipts (Fed)	129.1	128.7	130.8	130.8	0.0	0.0	130.8	1.7 1.3 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,459.2	1,437.1	1,452.7	1,472.5	0.0	0.0	1,472.5	13.3 0.9 %	35.4 2.5 %	19.8 1.4 %
<u>Objects of Expenditure</u>										
Personal Services	291.5	289.4	305.0	305.0	0.0	0.0	305.0	13.5 4.6 %	15.6 5.4 %	0.0
Travel	7.6	7.6	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	1,111.8	1,111.8	1,131.8	0.0	0.0	1,131.8	0.0	20.0 1.8 %	20.0 1.8 %
Commodities	28.3	28.3	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)	1,394.4	1,372.3	1,387.9	1,407.7	0.0	0.0	1,407.7	13.3 1.0 %	35.4 2.6 %	19.8 1.4 %
1007 I/A Rcpts (Other)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	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)	1,394.4	1,372.3	1,387.9	1,407.7	0.0	0.0	1,407.7	13.3 1.0 %	35.4 2.6 %	19.8 1.4 %
Designated General (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Other State Funds (Other)	19.8	19.8	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	1,633.8	1,633.8	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	1,633.8	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	1,633.8	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	1,633.8	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	49,733.4	47,871.6	52,527.5	52,956.6	0.0	8.5	52,965.1	3,231.7 6.5 %	5,093.5 10.6 %	437.6 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	19,849.3	19,495.6	21,898.1	21,898.1	0.0	0.0	21,898.1	2,048.8 10.3 %	2,402.5 12.3 %	0.0
Travel	118.6	118.6	118.6	97.7	0.0	0.0	97.7	-20.9 -17.6 %	-20.9 -17.6 %	-20.9 -17.6 %
Services	17,021.7	15,833.6	18,072.0	18,217.0	0.0	0.0	18,217.0	1,195.3 7.0 %	2,383.4 15.1 %	145.0 0.8 %
Commodities	12,738.8	12,418.8	12,433.8	12,738.8	0.0	8.5	12,747.3	8.5 0.1 %	328.5 2.6 %	313.5 2.5 %
Capital Outlay	5.0	5.0	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)	505.9	498.8	525.2	525.2	0.0	0.0	525.2	19.3 3.8 %	26.4 5.3 %	0.0
1004 Gen Fund (UGF)	44,846.9	43,005.6	46,335.4	46,760.7	0.0	8.5	46,769.2	1,922.3 4.3 %	3,763.6 8.8 %	433.8 0.9 %
1005 GF/Prgm (DGF)	6.0	6.0	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)	171.9	169.9	237.8	237.8	0.0	0.0	237.8	65.9 38.3 %	67.9 40.0 %	0.0
1027 IntAirport (Other)	553.1	546.4	567.5	567.5	0.0	0.0	567.5	14.4 2.6 %	21.1 3.9 %	0.0
1061 CIP Rcpts (Other)	2,796.6	2,796.6	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)	115.5	113.1	119.9	119.9	0.0	0.0	119.9	4.4 3.8 %	6.8 6.0 %	0.0
1156 Rcpt Svcs (DGF)	737.5	735.2	8.7	0.0	0.0	0.0	0.0	-737.5 -100.0 %	-735.2 -100.0 %	-8.7 -100.0 %
<u>Positions</u>										
Perm Full Time	204	204	206	206	0	0	206	2 1.0 %	2 1.0 %	0
Perm Part Time	8	8	8	8	0	0	8	0	0	0
Temporary	18	18	18	18	0	0	18	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	44,846.9	43,005.6	46,335.4	46,760.7	0.0	8.5	46,769.2	1,922.3 4.3 %	3,763.6 8.8 %	433.8 0.9 %
Designated General (DGF)	743.5	741.2	749.9	749.6	0.0	0.0	749.6	6.1 0.8 %	8.4 1.1 %	-0.3
Other State Funds (Other)	3,637.1	3,626.0	4,917.0	4,921.1	0.0	0.0	4,921.1	1,284.0 35.3 %	1,295.1 35.7 %	4.1 0.1 %
Federal Receipts (Fed)	505.9	498.8	525.2	525.2	0.0	0.0	525.2	19.3 3.8 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget	
Total	67,047.0	65,687.8	67,968.4	68,333.4	0.0	3.4	68,336.8	1,289.8 1.9 %	2,649.0 4.0 %	368.4 0.5 %	
<u>Objects of Expenditure</u>											
Personal Services	31,731.1	31,246.9	33,327.5	33,157.5	0.0	3.4	33,160.9	1,429.8 4.5 %	1,914.0 6.1 %	-166.6 -0.5 %	
Travel	593.5	593.5	593.5	538.5	0.0	0.0	538.5	-55.0 -9.3 %	-55.0 -9.3 %	-55.0 -9.3 %	
Services	22,960.0	22,710.0	22,770.0	22,810.0	0.0	0.0	22,810.0	-150.0 -0.7 %	100.0 0.4 %	40.0 0.2 %	
Commodities	11,690.8	11,065.8	11,205.8	11,755.8	0.0	0.0	11,755.8	65.0 0.6 %	690.0 6.2 %	550.0 4.9 %	
Capital Outlay	71.6	71.6	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)	342.6	341.3	347.7	347.7	0.0	0.0	347.7	5.1 1.5 %	6.4 1.9 %	0.0	
1004 Gen Fund (UGF)	59,579.2	58,234.7	60,068.2	60,430.4	0.0	3.4	60,433.8	854.6 1.4 %	2,199.1 3.8 %	365.6 0.6 %	
1005 GF/Prgm (DGF)	33.0	33.0	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)	140.5	139.3	143.7	143.7	0.0	0.0	143.7	3.2 2.3 %	4.4 3.2 %	0.0	
1061 CIP Rcpts (Other)	5,705.0	5,705.0	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)	238.2	234.8	247.6	247.6	0.0	0.0	247.6	9.4 3.9 %	12.8 5.5 %	0.0	
1156 Rcpt Svcs (DGF)	1,008.5	999.7	30.2	0.0	0.0	0.0	0.0	-1,008.5 -100.0 %	-999.7 -100.0 %	-30.2 -100.0 %	
<u>Positions</u>											
Perm Full Time	261	261	263	261	0	0	261	0	0	-2 -0.8 %	
Perm Part Time	75	75	75	75	0	0	75	0	0	0	
Temporary	14	14	14	14	0	0	14	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	59,579.2	58,234.7	60,068.2	60,430.4	0.0	3.4	60,433.8	854.6 1.4 %	2,199.1 3.8 %	365.6 0.6 %	
Designated General (DGF)	1,041.5	1,032.7	1,127.9	1,126.9	0.0	0.0	1,126.9	85.4 8.2 %	94.2 9.1 %	-1.0 -0.1 %	
Other State Funds (Other)	6,083.7	6,079.1	6,424.6	6,428.4	0.0	0.0	6,428.4	344.7 5.7 %	349.3 5.7 %	3.8 0.1 %	
Federal Receipts (Fed)	342.6	341.3	347.7	347.7	0.0	0.0	347.7	5.1 1.5 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	15,913.6	15,646.8	15,996.5	16,064.6	0.0	5.2	16,069.8	156.2 1.0 %	423.0 2.7 %	73.3 0.5 %
<u>Objects of Expenditure</u>										
Personal Services	6,917.5	6,795.6	7,145.3	7,145.3	0.0	0.0	7,145.3	227.8 3.3 %	349.7 5.1 %	0.0
Travel	124.7	124.7	124.7	117.8	0.0	0.0	117.8	-6.9 -5.5 %	-6.9 -5.5 %	-6.9 -5.5 %
Services	5,578.4	5,548.4	5,548.4	5,548.4	0.0	0.0	5,548.4	-30.0 -0.5 %	0.0	0.0
Commodities	3,293.0	3,178.1	3,178.1	3,253.1	0.0	5.2	3,258.3	-34.7 -1.1 %	80.2 2.5 %	80.2 2.5 %
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	215.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	13,850.1	13,597.8	13,859.0	13,927.2	0.0	5.2	13,932.4	82.3 0.6 %	334.6 2.5 %	73.4 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)	111.0	109.6	115.3	115.3	0.0	0.0	115.3	4.3 3.9 %	5.7 5.2 %	0.0
1027 IntAirport (Other)	641.4	632.8	666.6	666.6	0.0	0.0	666.6	25.2 3.9 %	33.8 5.3 %	0.0
1061 CIP Rcpts (Other)	761.0	761.0	798.4	798.4	0.0	0.0	798.4	37.4 4.9 %	37.4 4.9 %	0.0
1108 Stat Desig (Other)	95.4	94.9	96.1	96.1	0.0	0.0	96.1	0.7 0.7 %	1.2 1.3 %	0.0
1156 Rcpt Svcs (DGF)	239.7	235.7	10.4	0.0	0.0	0.0	0.0	-239.7 -100.0 %	-235.7 -100.0 %	-10.4 -100.0 %
<u>Positions</u>										
Perm Full Time	65	65	65	65	0	0	65	0	0	0
Perm Part Time	8	8	8	8	0	0	8	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,850.1	13,597.8	13,859.0	13,927.2	0.0	5.2	13,932.4	82.3 0.6 %	334.6 2.5 %	73.4 0.5 %
Designated General (DGF)	239.7	235.7	246.1	246.0	0.0	0.0	246.0	6.3 2.6 %	10.3 4.4 %	-0.1
Other State Funds (Other)	1,608.8	1,598.3	1,676.4	1,676.4	0.0	0.0	1,676.4	67.6 4.2 %	78.1 4.9 %	0.0
Federal Receipts (Fed)	215.0	215.0	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	4,805.2	4,370.2	4,371.3	4,371.3	0.0	0.0	4,371.3	-433.9 -9.0 %	1.1	0.0
<u>Objects of Expenditure</u>										
Personal Services	115.3	115.3	116.4	116.4	0.0	0.0	116.4	1.1 1.0 %	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	4,589.9	4,154.9	4,154.9	4,154.9	0.0	0.0	4,154.9	-435.0 -9.5 %	0.0	0.0
Commodities	100.0	100.0	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)	535.0	100.0	100.0	100.0	0.0	0.0	100.0	-435.0 -81.3 %	0.0	0.0
1061 CIP Rcpts (Other)	2,000.0	2,000.0	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	20.0	20.0	20.0	0.0	0.0	20.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	1,750.2	1,750.2	1.1	1.1	0.0	0.0	1.1	-1,749.1 -99.9 %	-1,749.1 -99.9 %	0.0
1207 RCS Impact (Other)	500.0	500.0	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 %	1,750.2 >999 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	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)	535.0	100.0	100.0	100.0	0.0	0.0	100.0	-435.0 -81.3 %	0.0	0.0
Designated General (DGF)	1,750.2	1,750.2	1.1	1.1	0.0	0.0	1.1	-1,749.1 -99.9 %	-1,749.1 -99.9 %	0.0
Other State Funds (Other)	2,520.0	2,520.0	4,270.2	4,270.2	0.0	0.0	4,270.2	1,750.2 69.5 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget
Total	7,811.4	7,814.1	7,777.8	7,777.8	0.0	2.7	7,780.5	-30.9 -0.4 %	-33.6 -0.4 %	2.7
<u>Objects of Expenditure</u>										
Personal Services	4,680.3	4,683.0	4,646.7	4,646.7	0.0	2.7	4,649.4	-30.9 -0.7 %	-33.6 -0.7 %	2.7 0.1 %
Travel	31.3	31.3	31.3	31.3	0.0	0.0	31.3	0.0	0.0	0.0
Services	2,823.5	2,823.5	2,823.5	2,823.5	0.0	0.0	2,823.5	0.0	0.0	0.0
Commodities	217.8	217.8	217.8	217.8	0.0	0.0	217.8	0.0	0.0	0.0
Capital Outlay	58.5	58.5	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	7,666.5	7,751.4	7,751.4	0.0	2.7	7,754.1	89.7 1.2 %	87.6 1.1 %	2.7
1061 CIP Rcpts (Other)	147.0	147.6	26.4	26.4	0.0	0.0	26.4	-120.6 -82.0 %	-121.2 -82.1 %	0.0
<u>Positions</u>										
Perm Full Time	48	48	47	47	0	0	47	-1 -2.1 %	-1 -2.1 %	0
Perm Part Time	1	1	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	7,814.1	7,777.8	7,777.8	0.0	2.7	7,780.5	-30.9 -0.4 %	-33.6 -0.4 %	2.7

**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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	19,952.6	19,750.4	20,376.3	20,376.3	0.0	0.0	20,376.3	423.7 2.1 %	625.9 3.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,240.8	10,038.6	10,664.5	10,664.5	0.0	0.0	10,664.5	423.7 4.1 %	625.9 6.2 %	0.0
Travel	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0	0.0
Services	8,661.8	8,661.8	8,661.8	8,661.8	0.0	0.0	8,661.8	0.0	0.0	0.0
Commodities	930.0	930.0	930.0	930.0	0.0	0.0	930.0	0.0	0.0	0.0
Capital Outlay	93.0	93.0	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)	19,952.6	19,750.4	20,376.3	20,376.3	0.0	0.0	20,376.3	423.7 2.1 %	625.9 3.2 %	0.0
<u>Positions</u>										
Perm Full Time	133	133	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)	19,952.6	19,750.4	20,376.3	20,376.3	0.0	0.0	20,376.3	423.7 2.1 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	12,242.8	12,071.7	12,352.4	12,352.4	0.0	0.0	12,352.4	109.6 0.9 %	280.7 2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,434.2	8,263.1	8,543.8	8,543.8	0.0	0.0	8,543.8	109.6 1.3 %	280.7 3.4 %	0.0
Travel	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Services	854.3	854.3	854.3	854.3	0.0	0.0	854.3	0.0	0.0	0.0
Commodities	2,927.8	2,927.8	2,927.8	2,927.8	0.0	0.0	2,927.8	0.0	0.0	0.0
Capital Outlay	18.0	18.0	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)	12,242.8	12,071.7	12,352.4	12,352.4	0.0	0.0	12,352.4	109.6 0.9 %	280.7 2.3 %	0.0
<u>Positions</u>										
Perm Full Time	88	88	86	86	0	0	86	-2 -2.3 %	-2 -2.3 %	0
Perm Part Time	24	24	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)	12,242.8	12,071.7	12,352.4	12,352.4	0.0	0.0	12,352.4	109.6 0.9 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	5,387.9	5,387.9	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	2,572.0	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	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0	2,669.9	0.0	0.0	0.0
Commodities	81.0	81.0	81.0	81.0	0.0	0.0	81.0	0.0	0.0	0.0
Capital Outlay	55.0	55.0	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	5,387.9	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	29	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	5,387.9	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	11,059.4	11,402.2	11,189.3	11,189.3	0.0	0.0	11,189.3	129.9 1.2 %	-212.9 -1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,643.0	7,985.8	7,772.9	7,772.9	0.0	0.0	7,772.9	129.9 1.7 %	-212.9 -2.7 %	0.0
Travel	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
Services	3,043.4	3,043.4	3,043.4	3,043.4	0.0	0.0	3,043.4	0.0	0.0	0.0
Commodities	275.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0	0.0
Capital Outlay	58.0	58.0	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	2,527.2	2,248.5	2,248.5	0.0	0.0	2,248.5	-235.9 -9.5 %	-278.7 -11.0 %	0.0
1027 IntAirport (Other)	8,575.0	8,875.0	8,940.8	8,940.8	0.0	0.0	8,940.8	365.8 4.3 %	65.8 0.7 %	0.0
<u>Positions</u>										
Perm Full Time	73	73	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	8,875.0	8,940.8	8,940.8	0.0	0.0	8,940.8	365.8 4.3 %	65.8 0.7 %	0.0
Federal Receipts (Fed)	2,484.4	2,527.2	2,248.5	2,248.5	0.0	0.0	2,248.5	-235.9 -9.5 %	-278.7 -11.0 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmAdj to 11Budget			
Total	1,793.7	1,795.8	1,827.4	1,827.4	0.0	3.1	1,830.5	36.8	2.1 %	34.7	1.9 %	3.1	0.2 %
<u>Objects of Expenditure</u>													
Personal Services	1,098.8	1,100.9	1,132.5	1,132.5	0.0	3.1	1,135.6	36.8	3.3 %	34.7	3.2 %	3.1	0.3 %
Travel	17.9	17.9	17.9	17.9	0.0	0.0	17.9	0.0		0.0		0.0	
Services	617.0	617.0	617.0	617.0	0.0	0.0	617.0	0.0		0.0		0.0	
Commodities	60.0	60.0	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	1,766.1	1,797.7	1,797.7	0.0	3.1	1,800.8	36.8	2.1 %	34.7	2.0 %	3.1	0.2 %
1061 CIP Rcpts (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	11	11	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	1,795.8	1,827.4	1,827.4	0.0	3.1	1,830.5	36.8	2.1 %	34.7	1.9 %	3.1	0.2 %

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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	3,149.3	3,115.2	3,262.8	3,262.8	0.0	0.0	3,262.8	113.5 3.6 %	147.6 4.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,861.2	1,827.1	1,974.7	1,974.7	0.0	0.0	1,974.7	113.5 6.1 %	147.6 8.1 %	0.0
Travel	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	0.0	0.0
Services	1,081.3	1,081.3	1,081.3	1,081.3	0.0	0.0	1,081.3	0.0	0.0	0.0
Commodities	204.4	204.4	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)	3,149.3	3,115.2	3,262.8	3,262.8	0.0	0.0	3,262.8	113.5 3.6 %	147.6 4.7 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	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)	3,149.3	3,115.2	3,262.8	3,262.8	0.0	0.0	3,262.8	113.5 3.6 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	3,590.3	3,542.0	3,696.5	3,696.5	0.0	0.0	3,696.5	106.2 3.0 %	154.5 4.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,651.0	2,602.7	2,757.2	2,757.2	0.0	0.0	2,757.2	106.2 4.0 %	154.5 5.9 %	0.0
Travel	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Services	150.9	150.9	150.9	150.9	0.0	0.0	150.9	0.0	0.0	0.0
Commodities	781.4	781.4	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)	3,590.3	3,542.0	3,696.5	3,696.5	0.0	0.0	3,696.5	106.2 3.0 %	154.5 4.4 %	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	5	5	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)	3,590.3	3,542.0	3,696.5	3,696.5	0.0	0.0	3,696.5	106.2 3.0 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,240.7	1,240.7	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	1,090.7	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	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Services	105.0	105.0	105.0	105.0	0.0	0.0	105.0	0.0	0.0	0.0
Commodities	30.0	30.0	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	1,240.7	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	10	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	1,240.7	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	4,281.0	4,425.3	4,452.4	4,452.4	0.0	0.0	4,452.4	171.4 4.0 %	27.1 0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,043.9	4,188.2	4,215.3	4,215.3	0.0	0.0	4,215.3	171.4 4.2 %	27.1 0.6 %	0.0
Travel	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Services	52.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0	0.0	0.0
Commodities	177.1	177.1	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	332.4	320.0	320.0	0.0	0.0	320.0	0.0	-12.4 -3.7 %	0.0
1027 IntAirport (Other)	3,961.0	4,092.9	4,132.4	4,132.4	0.0	0.0	4,132.4	171.4 4.3 %	39.5 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	2	2	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	4,092.9	4,132.4	4,132.4	0.0	0.0	4,132.4	171.4 4.3 %	39.5 1.0 %	0.0
Federal Receipts (Fed)	320.0	332.4	320.0	320.0	0.0	0.0	320.0	0.0	-12.4 -3.7 %	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	118,582.5	115,199.8	116,199.8	111,835.8	0.0	0.0	111,835.8	-6,746.7 -5.7 %	-3,364.0 -2.9 %	-4,364.0 -3.8 %
<u>Objects of Expenditure</u>										
Personal Services	79,523.8	83,891.1	83,891.1	83,891.1	0.0	0.0	83,891.1	4,367.3 5.5 %	0.0	0.0
Travel	1,921.1	1,921.1	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	12,050.2	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	25,087.4	17,337.4	17,337.4	13,423.0	0.0	0.0	13,423.0	-11,664.4 -46.5 %	-3,914.4 -22.6 %	-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)	85,573.4	80,954.9	80,954.9	81,235.6	0.0	0.0	81,235.6	-4,337.8 -5.1 %	280.7 0.3 %	280.7 0.3 %
1076 Marine Hwy (DGF)	33,009.1	34,244.9	35,244.9	30,600.2	0.0	0.0	30,600.2	-2,408.9 -7.3 %	-3,644.7 -10.6 %	-4,644.7 -13.2 %
<u>Positions</u>										
Perm Full Time	724	724	724	724	0	0	724	0	0	0
Perm Part Time	48	48	48	48	0	0	48	0	0	0
Temporary	80	80	80	80	0	0	80	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	85,573.4	80,954.9	80,954.9	81,235.6	0.0	0.0	81,235.6	-4,337.8 -5.1 %	280.7 0.3 %	280.7 0.3 %
Designated General (DGF)	33,009.1	34,244.9	35,244.9	30,600.2	0.0	0.0	30,600.2	-2,408.9 -7.3 %	-3,644.7 -10.6 %	-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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	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
Travel	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
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
Grants, Benefits	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
<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
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	3,123.7	3,115.2	3,187.4	3,334.8	0.0	2.7	3,337.5	213.8 6.8 %	222.3 7.1 %	150.1 4.7 %
<u>Objects of Expenditure</u>										
Personal Services	2,750.9	2,742.4	2,814.6	2,922.6	0.0	2.7	2,925.3	174.4 6.3 %	182.9 6.7 %	110.7 3.9 %
Travel	75.1	75.1	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	197.7	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	100.0	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	1,526.2	1,555.5	1,562.6	0.0	1.0	1,563.6	38.2 2.5 %	37.4 2.5 %	8.1 0.5 %
1076 Marine Hwy (DGF)	1,598.3	1,589.0	1,624.8	1,667.2	0.0	1.7	1,668.9	70.6 4.4 %	79.9 5.0 %	44.1 2.7 %
<u>Positions</u>										
Perm Full Time	21	21	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	2	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)	1,598.3	1,589.0	1,624.8	1,667.2	0.0	1.7	1,668.9	70.6 4.4 %	79.9 5.0 %	44.1 2.7 %
Other State Funds (Other)	1,525.4	1,526.2	1,555.5	1,562.6	0.0	1.0	1,563.6	38.2 2.5 %	37.4 2.5 %	8.1 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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	1,698.4	1,698.4	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	600.0	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	670.0	670.0	670.0	0.0	0.0	670.0	0.0	0.0	0.0
Commodities	428.4	428.4	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	1,698.4	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	1,698.4	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	3,138.3	3,138.3	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	1,792.9	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	30.8	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	1,291.9	1,291.9	1,291.9	0.0	0.0	1,291.9	0.0	0.0	0.0
Commodities	22.7	22.7	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	2,438.3	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 VehRntlTax (DGF)	700.0	700.0	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	26	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	3,138.3	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	6,800.9	6,800.9	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	4,996.2	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	40.6	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	1,710.7	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	53.4	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	6,800.9	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	36	36	36	0	0	36	0	0	0
Perm Part Time	38	38	38	38	0	0	38	0	0	0
Temporary	13	13	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	6,800.9	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] 10Fn1Bud	[2] Adj Base	[3] GAmdAdj	[4] Enacted	[5] Other Op	[6] Bills	[7] 11Budget	[7] - [1] 10Fn1Bud to 11Budget	[7] - [2] Adj Base to 11Budget	[7] - [3] GAmdAdj to 11Budget
Total	3,850.6	3,856.7	4,009.0	4,003.0	0.0	8.0	4,011.0	160.4 4.2 %	154.3 4.0 %	2.0
<u>Objects of Expenditure</u>										
Personal Services	3,603.4	3,609.5	3,761.8	3,761.8	0.0	8.0	3,769.8	166.4 4.6 %	160.3 4.4 %	8.0 0.2 %
Travel	91.9	91.9	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	111.5	111.5	111.5	0.0	0.0	111.5	0.0	0.0	0.0
Commodities	43.8	43.8	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	117.4	119.4	123.6	0.0	0.2	123.8	6.6 5.6 %	6.4 5.5 %	4.4 3.7 %
1076 Marine Hwy (DGF)	3,733.4	3,739.3	3,885.4	3,879.4	0.0	7.8	3,887.2	153.8 4.1 %	147.9 4.0 %	1.8
<u>Positions</u>										
Perm Full Time	42	42	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	3,739.3	3,885.4	3,879.4	0.0	7.8	3,887.2	153.8 4.1 %	147.9 4.0 %	1.8
Other State Funds (Other)	117.2	117.4	119.4	123.6	0.0	0.2	123.8	6.6 5.6 %	6.4 5.5 %	4.4 3.7 %

Column Definitions

10FnIBud (FY10 Final Total Budget) - Sums the 10MgtPlan, 10SupOp and 10RPL columns to reflect the total FY2010 operating budget, adjusted for vetoes.

Adj Base (FY11 Adjusted Base) - FY2010 Management Plan less one-time items, plus FY2011 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2011 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

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 enacted budget, includes adjustments for "budget clarification" fund changes.

Enacted (FY11 Enacted) - The version of the FY2011 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Other Op (Operating Items in Other Bills) - Other FY11 operating appropriations enacted into law (adjusted for vetoes).

Bills (FY11 Bills) - FY2011 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.