

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,934.3	1,763.7	1,782.3	1,782.3	1,782.3	18.6	1.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,345.9	1,483.5	1,502.1	1,502.1	1,502.1	18.6	1.3 %	0.0	0.0
Travel	193.0	144.8	144.8	144.8	144.8	0.0		0.0	0.0
Services	312.6	104.7	104.7	104.7	104.7	0.0		0.0	0.0
Commodities	82.8	30.7	30.7	30.7	30.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	170.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	728.3	756.9	766.7	766.7	766.7	9.8	1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	29.0	133.8	135.9	135.9	135.9	2.1	1.6 %	0.0	0.0
1026 HwyCapital (Other)	42.4	43.5	44.0	44.0	44.0	0.5	1.1 %	0.0	0.0
1027 IntAirport (Other)	134.5	138.1	139.9	139.9	139.9	1.8	1.3 %	0.0	0.0
1061 CIP Rcpts (Other)	536.2	390.7	392.6	392.6	392.6	1.9	0.5 %	0.0	0.0
1076 Marine Hwy (DGF)	269.5	275.6	277.8	277.8	277.8	2.2	0.8 %	0.0	0.0
1156 Rcpt Svcs (DGF)	24.4	25.1	25.4	25.4	25.4	0.3	1.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	728.3	756.9	766.7	766.7	766.7	9.8	1.3 %	0.0	0.0
Designated General (DGF)	293.9	300.7	303.2	303.2	303.2	2.5	0.8 %	0.0	0.0
Other State Funds (Other)	742.1	706.1	712.4	712.4	712.4	6.3	0.9 %	0.0	0.0
Federal Receipts (Fed)	170.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	208.7	307.1	307.1	307.1	307.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	167.1	252.6	252.6	252.6	252.6	0.0	0.0	0.0
Travel	14.3	19.5	19.5	19.5	19.5	0.0	0.0	0.0
Services	24.7	33.0	33.0	33.0	33.0	0.0	0.0	0.0
Commodities	2.6	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	9.5	9.5	9.5	9.5	9.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	33.8	38.7	38.7	38.7	38.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	165.4	258.9	258.9	258.9	258.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9.5	9.5	9.5	9.5	9.5	0.0	0.0	0.0
Other State Funds (Other)	199.2	297.6	297.6	297.6	297.6	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	963.3	987.7	987.7	1,032.2	1,032.2	44.5	4.5 %	44.5	4.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	789.6	912.0	912.0	936.5	936.5	24.5	2.7 %	24.5	2.7 %	0.0
Travel	16.2	37.8	37.8	37.8	37.8	0.0		0.0		0.0
Services	112.0	21.4	21.4	41.4	41.4	20.0	93.5 %	20.0	93.5 %	0.0
Commodities	45.5	16.5	16.5	16.5	16.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	278.1	306.2	306.2	350.7	350.7	44.5	14.5 %	44.5	14.5 %	0.0
1007 I/A Rcpts (Other)	69.4	22.5	22.5	22.5	22.5	0.0		0.0		0.0
1061 CIP Rcpts (Other)	615.8	659.0	659.0	659.0	659.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	10	10	10	11	11	1	10.0 %	1	10.0 %	0
Perm Part Time	1	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	278.1	306.2	306.2	350.7	350.7	44.5	14.5 %	44.5	14.5 %	0.0
Other State Funds (Other)	685.2	681.5	681.5	681.5	681.5	0.0		0.0		0.0

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Allocation Totals - House Structure**

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	953.4	1,085.7	1,085.7	1,040.9	1,040.9	-44.8	-4.1 %	-44.8	-4.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	865.7	993.8	993.8	949.0	949.0	-44.8	-4.5 %	-44.8	-4.5 %	0.0
Travel	39.2	37.0	37.0	37.0	37.0	0.0		0.0		0.0
Services	45.3	42.1	42.1	42.1	42.1	0.0		0.0		0.0
Commodities	3.2	12.8	12.8	12.8	12.8	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	101.8	211.5	211.5	211.5	211.5	0.0		0.0		0.0
1027 IntAirport (Other)	88.8	91.2	91.2	91.2	91.2	0.0		0.0		0.0
1061 CIP Rcpts (Other)	762.8	783.0	783.0	738.2	738.2	-44.8	-5.7 %	-44.8	-5.7 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	7	7	-1	-12.5 %	-1	-12.5 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	101.8	211.5	211.5	211.5	211.5	0.0		0.0		0.0
Other State Funds (Other)	851.6	874.2	874.2	829.4	829.4	-44.8	-5.1 %	-44.8	-5.1 %	0.0

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom	
Total	806.3	1,231.9	1,231.9	1,261.9	1,231.9	0.0	0.0	-30.0	-2.4 %
<u>Objects of Expenditure</u>									
Personal Services	588.4	779.9	779.9	779.9	779.9	0.0	0.0	0.0	
Travel	34.7	57.4	57.4	57.4	57.4	0.0	0.0	0.0	
Services	156.0	380.1	380.1	410.1	380.1	0.0	0.0	-30.0	-7.3 %
Commodities	7.1	14.5	14.5	14.5	14.5	0.0	0.0	0.0	
Capital Outlay	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	566.4	939.7	939.7	939.7	939.7	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	239.9	292.2	292.2	292.2	292.2	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	30.0	0.0	0.0	0.0	-30.0	-100.0 %
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	566.4	939.7	939.7	939.7	939.7	0.0	0.0	0.0	
Designated General (DGF)	0.0	0.0	0.0	30.0	0.0	0.0	0.0	-30.0	-100.0 %
Other State Funds (Other)	239.9	292.2	292.2	292.2	292.2	0.0	0.0	0.0	

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	4,755.8	4,825.7	4,827.7	4,827.7	4,827.7	2.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,376.1	4,498.9	4,500.9	4,500.9	4,500.9	2.0	0.0	0.0
Travel	21.6	13.3	13.3	13.3	13.3	0.0	0.0	0.0
Services	309.6	272.4	272.4	272.4	272.4	0.0	0.0	0.0
Commodities	48.5	41.1	41.1	41.1	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,002.8	1,083.7	1,084.1	1,084.1	1,084.1	0.4	0.0	0.0
1026 HwyCapital (Other)	547.3	472.4	472.8	472.8	472.8	0.4 0.1 %	0.0	0.0
1027 IntAirport (Other)	617.7	635.0	635.4	635.4	635.4	0.4 0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	1,611.4	1,663.4	1,663.8	1,663.8	1,663.8	0.4	0.0	0.0
1076 Marine Hwy (DGF)	827.6	850.9	851.3	851.3	851.3	0.4	0.0	0.0
1156 Rcpt Svcs (DGF)	149.0	120.3	120.3	120.3	120.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	60	59	59	59	59	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,002.8	1,083.7	1,084.1	1,084.1	1,084.1	0.4	0.0	0.0
Designated General (DGF)	976.6	971.2	971.6	971.6	971.6	0.4	0.0	0.0
Other State Funds (Other)	2,776.4	2,770.8	2,772.0	2,772.0	2,772.0	1.2	0.0	0.0

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Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	4,526.6	4,131.2	4,131.2	4,131.2	4,131.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,292.4	2,457.7	2,457.7	2,457.7	2,457.7	0.0	0.0	0.0
Travel	30.5	20.9	20.9	20.9	20.9	0.0	0.0	0.0
Services	2,138.8	1,553.4	1,553.4	1,553.4	1,553.4	0.0	0.0	0.0
Commodities	30.3	99.2	99.2	99.2	99.2	0.0	0.0	0.0
Capital Outlay	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,580.7	2,138.4	2,138.4	2,138.4	2,138.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	115.1	174.1	174.1	174.1	174.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,830.8	1,818.7	1,818.7	1,818.7	1,818.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	21	23	23	23	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,580.7	2,138.4	2,138.4	2,138.4	2,138.4	0.0	0.0	0.0
Other State Funds (Other)	1,945.9	1,992.8	1,992.8	1,992.8	1,992.8	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	2,283.8	2,356.1	2,356.1	2,356.1	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,283.8	2,356.1	2,356.1	2,356.1	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,932.8	2,005.1	2,005.1	2,005.1	2,005.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	351.0	351.0	351.0	351.0	351.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,932.8	2,005.1	2,005.1	2,005.1	2,005.1	0.0	0.0	0.0
Other State Funds (Other)	351.0	351.0	351.0	351.0	351.0	0.0	0.0	0.0

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Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	2,921.5	2,663.9	2,663.9	2,663.9	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,921.5	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,302.5	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0	0.0
1026 HwyCapital (Other)	126.9	126.9	126.9	126.9	126.9	0.0	0.0	0.0
1027 IntAirport (Other)	283.7	283.7	283.7	283.7	283.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	826.6	665.2	665.2	665.2	665.2	0.0	0.0	0.0
1076 Marine Hwy (DGF)	381.8	381.8	381.8	381.8	381.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,302.5	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0	0.0
Designated General (DGF)	381.8	381.8	381.8	381.8	381.8	0.0	0.0	0.0
Other State Funds (Other)	1,237.2	1,075.8	1,075.8	1,075.8	1,075.8	0.0	0.0	0.0

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,130.6	1,332.3	1,332.3	1,332.3	1,332.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,036.5	1,240.7	1,240.7	1,240.7	1,240.7	0.0	0.0	0.0
Travel	3.7	9.9	9.9	9.9	9.9	0.0	0.0	0.0
Services	83.2	75.7	75.7	75.7	75.7	0.0	0.0	0.0
Commodities	7.2	6.0	6.0	6.0	6.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	384.6	571.4	571.4	571.4	571.4	0.0	0.0	0.0
1026 HwyCapital (Other)	56.5	57.7	57.7	57.7	57.7	0.0	0.0	0.0
1027 IntAirport (Other)	54.2	55.4	55.4	55.4	55.4	0.0	0.0	0.0
1076 Marine Hwy (DGF)	635.3	647.8	647.8	647.8	647.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	384.6	571.4	571.4	571.4	571.4	0.0	0.0	0.0
Designated General (DGF)	635.3	647.8	647.8	647.8	647.8	0.0	0.0	0.0
Other State Funds (Other)	110.7	113.1	113.1	113.1	113.1	0.0	0.0	0.0

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Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,241.4	1,041.2	1,043.3	1,043.3	1,043.3	2.1	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	921.5	969.7	971.8	971.8	971.8	2.1	0.2 %	0.0	0.0
Travel	8.0	8.0	8.0	8.0	8.0	0.0		0.0	0.0
Services	298.5	50.4	50.4	50.4	50.4	0.0		0.0	0.0
Commodities	11.3	11.6	11.6	11.6	11.6	0.0		0.0	0.0
Capital Outlay	2.1	1.5	1.5	1.5	1.5	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	906.8	694.2	696.3	696.3	696.3	2.1	0.3 %	0.0	0.0
1027 IntAirport (Other)	83.5	85.3	85.3	85.3	85.3	0.0		0.0	0.0
1061 CIP Rcpts (Other)	251.1	261.7	261.7	261.7	261.7	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	12	12	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	906.8	694.2	696.3	696.3	696.3	2.1	0.3 %	0.0	0.0
Other State Funds (Other)	334.6	347.0	347.0	347.0	347.0	0.0		0.0	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,333.2	1,377.7	1,378.7	1,378.7	1,378.7	1.0	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,242.6	1,271.1	1,272.1	1,272.1	1,272.1	1.0	0.1 %	0.0	0.0
Travel	7.9	7.6	7.6	7.6	7.6	0.0		0.0	0.0
Services	65.3	79.3	79.3	79.3	79.3	0.0		0.0	0.0
Commodities	17.4	19.7	19.7	19.7	19.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	952.5	990.8	991.8	991.8	991.8	1.0	0.1 %	0.0	0.0
1027 IntAirport (Other)	124.5	126.3	126.3	126.3	126.3	0.0		0.0	0.0
1061 CIP Rcpts (Other)	256.2	260.6	260.6	260.6	260.6	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	15	15	15	15	15	0		0	0
Perm Part Time	3	3	3	3	3	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	952.5	990.8	991.8	991.8	991.8	1.0	0.1 %	0.0	0.0
Other State Funds (Other)	380.7	386.9	386.9	386.9	386.9	0.0		0.0	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	658.6	868.2	872.4	872.4	872.4	4.2	0.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	575.6	780.9	785.1	785.1	785.1	4.2	0.5 %	0.0	0.0
Travel	33.5	28.1	28.1	28.1	28.1	0.0		0.0	0.0
Services	33.7	43.5	43.5	43.5	43.5	0.0		0.0	0.0
Commodities	15.8	15.7	15.7	15.7	15.7	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	238.0	319.3	321.4	321.4	321.4	2.1	0.7 %	0.0	0.0
1061 CIP Rcpts (Other)	420.6	548.9	551.0	551.0	551.0	2.1	0.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	238.0	319.3	321.4	321.4	321.4	2.1	0.7 %	0.0	0.0
Other State Funds (Other)	420.6	548.9	551.0	551.0	551.0	2.1	0.4 %	0.0	0.0

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Allocation Totals - House Structure**

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	2,207.3	2,720.1	2,722.2	3,030.2	2,980.2	260.1	9.6 %	258.0	9.5 %	-50.0	-1.7 %
<u>Objects of Expenditure</u>											
Personal Services	1,873.1	2,271.6	2,273.7	2,273.7	2,273.7	2.1	0.1 %	0.0		0.0	
Travel	84.4	66.0	66.0	86.0	86.0	20.0	30.3 %	20.0	30.3 %	0.0	
Services	197.5	335.5	335.5	623.5	573.5	238.0	70.9 %	238.0	70.9 %	-50.0	-8.0 %
Commodities	37.0	47.0	47.0	47.0	47.0	0.0		0.0		0.0	
Capital Outlay	15.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	160.6	153.7	153.7	241.7	241.7	88.0	57.3 %	88.0	57.3 %	0.0	
1027 IntAirport (Other)	20.9	21.5	21.5	21.5	21.5	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	295.1	452.4	454.5	454.5	454.5	2.1	0.5 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	1,730.7	2,092.5	2,092.5	2,312.5	2,262.5	170.0	8.1 %	170.0	8.1 %	-50.0	-2.2 %
<u>Positions</u>											
Perm Full Time	23	25	25	25	25	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	1,730.7	2,092.5	2,092.5	2,312.5	2,262.5	170.0	8.1 %	170.0	8.1 %	-50.0	-2.2 %
Other State Funds (Other)	476.6	627.6	629.7	717.7	717.7	90.1	14.4 %	88.0	14.0 %	0.0	

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	511.2	887.1	891.3	843.3	843.3	-43.8	-4.9 %	-48.0	-5.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	304.5	688.4	692.6	644.6	644.6	-43.8	-6.4 %	-48.0	-6.9 %	0.0
Travel	10.0	45.0	45.0	45.0	45.0	0.0		0.0		0.0
Services	193.9	138.8	138.8	138.8	138.8	0.0		0.0		0.0
Commodities	2.8	4.1	4.1	4.1	4.1	0.0		0.0		0.0
Capital Outlay	0.0	10.8	10.8	10.8	10.8	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	511.2	887.1	891.3	843.3	843.3	-43.8	-4.9 %	-48.0	-5.4 %	0.0
<u>Positions</u>										
Perm Full Time	5	7	7	6	6	-1	-14.3 %	-1	-14.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	511.2	887.1	891.3	843.3	843.3	-43.8	-4.9 %	-48.0	-5.4 %	0.0

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Allocation Totals - House Structure**

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	3,696.5	4,752.5	4,756.7	4,739.8	4,739.8	-12.7	-0.3 %	-16.9	-0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,363.8	4,217.0	4,221.2	4,221.2	4,221.2	4.2	0.1 %	0.0		0.0
Travel	24.6	6.3	6.3	6.3	6.3	0.0		0.0		0.0
Services	283.9	487.8	487.8	470.9	470.9	-16.9	-3.5 %	-16.9	-3.5 %	0.0
Commodities	24.2	41.4	41.4	41.4	41.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	271.8	556.5	556.9	540.0	540.0	-16.5	-3.0 %	-16.9	-3.0 %	0.0
1027 IntAirport (Other)	23.8	24.4	24.7	24.7	24.7	0.3	1.2 %	0.0		0.0
1061 CIP Rcpts (Other)	3,400.9	4,171.6	4,175.1	4,175.1	4,175.1	3.5	0.1 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	41	43	43	43	43	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	271.8	556.5	556.9	540.0	540.0	-16.5	-3.0 %	-16.9	-3.0 %	0.0
Other State Funds (Other)	3,424.7	4,196.0	4,199.8	4,199.8	4,199.8	3.8	0.1 %	0.0		0.0

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,715.8	1,869.2	1,869.2	1,869.2	1,869.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,582.8	1,778.7	1,778.7	1,778.7	1,778.7	0.0	0.0	0.0
Travel	11.4	8.4	8.4	8.4	8.4	0.0	0.0	0.0
Services	83.3	61.4	61.4	61.4	61.4	0.0	0.0	0.0
Commodities	36.2	19.2	19.2	19.2	19.2	0.0	0.0	0.0
Capital Outlay	2.1	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	62.1	109.6	109.6	109.6	109.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,653.7	1,759.6	1,759.6	1,759.6	1,759.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	3	3	3	3	3	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	62.1	109.6	109.6	109.6	109.6	0.0	0.0	0.0
Other State Funds (Other)	1,653.7	1,759.6	1,759.6	1,759.6	1,759.6	0.0	0.0	0.0

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,393.2	1,822.0	1,822.0	1,822.0	1,822.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,327.4	1,648.0	1,648.0	1,648.0	1,648.0	0.0	0.0	0.0
Travel	16.5	10.7	10.7	10.7	10.7	0.0	0.0	0.0
Services	36.3	137.8	137.8	137.8	137.8	0.0	0.0	0.0
Commodities	13.0	25.5	25.5	25.5	25.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	114.4	114.4	114.4	114.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,393.2	1,707.6	1,707.6	1,707.6	1,707.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	15	15	15	15	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	3	3	3	3	3	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	114.4	114.4	114.4	114.4	0.0	0.0	0.0
Other State Funds (Other)	1,393.2	1,707.6	1,707.6	1,707.6	1,707.6	0.0	0.0	0.0

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	515.7	608.6	608.6	608.6	608.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	493.4	585.5	585.5	585.5	585.5	0.0	0.0	0.0
Travel	2.9	2.4	2.4	2.4	2.4	0.0	0.0	0.0
Services	9.5	16.0	16.0	16.0	16.0	0.0	0.0	0.0
Commodities	9.9	4.7	4.7	4.7	4.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3.8	15.1	15.1	15.1	15.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	511.9	593.5	593.5	593.5	593.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3.8	15.1	15.1	15.1	15.1	0.0	0.0	0.0
Other State Funds (Other)	511.9	593.5	593.5	593.5	593.5	0.0	0.0	0.0

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Allocation Totals - House Structure**

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	6,109.7	6,617.8	6,619.9	6,722.0	6,722.0	104.2	1.6 %	102.1	1.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,085.9	5,752.4	5,754.5	5,821.6	5,821.6	69.2	1.2 %	67.1	1.2 %	0.0
Travel	193.8	239.0	239.0	239.0	239.0	0.0		0.0		0.0
Services	553.5	523.9	523.9	523.9	523.9	0.0		0.0		0.0
Commodities	155.5	61.5	61.5	96.5	96.5	35.0	56.9 %	35.0	56.9 %	0.0
Capital Outlay	121.0	41.0	41.0	41.0	41.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,836.1	1,877.3	1,879.4	1,879.4	1,879.4	2.1	0.1 %	0.0		0.0
1007 I/A Rcpts (Other)	12.1	15.0	15.0	15.0	15.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	1,811.9	2,098.2	2,098.2	2,098.2	2,098.2	0.0		0.0		0.0
1156 Rcpt Svcs (DGF)	2,449.6	2,627.3	2,627.3	2,729.4	2,729.4	102.1	3.9 %	102.1	3.9 %	0.0
<u>Positions</u>										
Perm Full Time	71	71	71	72	72	1	1.4 %	1	1.4 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,836.1	1,877.3	1,879.4	1,879.4	1,879.4	2.1	0.1 %	0.0		0.0
Designated General (DGF)	2,449.6	2,627.3	2,627.3	2,729.4	2,729.4	102.1	3.9 %	102.1	3.9 %	0.0
Other State Funds (Other)	1,824.0	2,113.2	2,113.2	2,113.2	2,113.2	0.0		0.0		0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	3,569.5	3,849.2	3,849.2	3,849.2	3,849.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,131.0	3,697.7	3,697.7	3,697.7	3,697.7	0.0	0.0	0.0
Travel	19.9	32.5	32.5	32.5	32.5	0.0	0.0	0.0
Services	379.2	71.9	71.9	71.9	71.9	0.0	0.0	0.0
Commodities	39.4	47.1	47.1	47.1	47.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	123.0	125.5	125.5	125.5	125.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	312.4	152.1	152.1	24.1	24.1	-128.0 -84.2 %	-128.0 -84.2 %	0.0
1061 CIP Rcpts (Other)	3,134.1	3,571.6	3,571.6	3,699.6	3,699.6	128.0 3.6 %	128.0 3.6 %	0.0
<u>Positions</u>								
Perm Full Time	30	30	30	30	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	6	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	123.0	125.5	125.5	125.5	125.5	0.0	0.0	0.0
Other State Funds (Other)	3,446.5	3,723.7	3,723.7	3,723.7	3,723.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	8,754.7	10,190.4	10,192.5	10,237.5	10,237.5	47.1	0.5 %	45.0	0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,441.2	9,114.4	9,116.5	9,111.5	9,111.5	-2.9		-5.0	-0.1 %	0.0
Travel	190.4	210.4	210.4	235.4	235.4	25.0	11.9 %	25.0	11.9 %	0.0
Services	931.0	580.6	580.6	605.6	605.6	25.0	4.3 %	25.0	4.3 %	0.0
Commodities	192.1	285.0	285.0	285.0	285.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,049.7	1,163.0	1,164.5	1,439.5	1,439.5	276.5	23.8 %	275.0	23.6 %	0.0
1007 I/A Rcpts (Other)	115.3	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	7,589.7	9,027.4	9,028.0	8,798.0	8,798.0	-229.4	-2.5 %	-230.0	-2.5 %	0.0
<u>Positions</u>										
Perm Full Time	73	73	73	70	70	-3	-4.1 %	-3	-4.1 %	0
Perm Part Time	2	2	2	2	2	0		0		0
Temporary	6	6	6	6	6	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,049.7	1,163.0	1,164.5	1,439.5	1,439.5	276.5	23.8 %	275.0	23.6 %	0.0
Other State Funds (Other)	7,705.0	9,027.4	9,028.0	8,798.0	8,798.0	-229.4	-2.5 %	-230.0	-2.5 %	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	18,663.9	20,412.0	20,412.0	20,372.7	20,372.7	-39.3	-0.2 %	-39.3	-0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,622.7	19,771.2	19,771.2	19,671.8	19,671.8	-99.4	-0.5 %	-99.4	-0.5 %	0.0
Travel	38.5	31.6	31.6	31.6	31.6	0.0		0.0		0.0
Services	810.9	413.3	413.3	473.4	473.4	60.1	14.5 %	60.1	14.5 %	0.0
Commodities	148.4	190.9	190.9	190.9	190.9	0.0		0.0		0.0
Capital Outlay	43.4	5.0	5.0	5.0	5.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	611.4	624.6	624.6	624.6	624.6	0.0		0.0		0.0
1007 I/A Rcpts (Other)	242.8	33.3	33.3	33.3	33.3	0.0		0.0		0.0
1061 CIP Rcpts (Other)	17,506.5	19,202.3	19,202.3	19,102.9	19,102.9	-99.4	-0.5 %	-99.4	-0.5 %	0.0
1108 Stat Desig (Other)	171.1	311.9	311.9	311.9	311.9	0.0		0.0		0.0
1156 Rcpt Svcs (DGF)	132.1	239.9	239.9	300.0	300.0	60.1	25.1 %	60.1	25.1 %	0.0
<u>Positions</u>										
Perm Full Time	179	179	178	177	177	-2	-1.1 %	-1	-0.6 %	0
Perm Part Time	20	20	20	20	20	0		0		0
Temporary	22	22	22	22	22	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	611.4	624.6	624.6	624.6	624.6	0.0		0.0		0.0
Designated General (DGF)	132.1	239.9	239.9	300.0	300.0	60.1	25.1 %	60.1	25.1 %	0.0
Other State Funds (Other)	17,920.4	19,547.5	19,547.5	19,448.1	19,448.1	-99.4	-0.5 %	-99.4	-0.5 %	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	12,856.0	16,427.0	16,427.0	16,275.3	16,275.3	-151.7 -0.9 %	-151.7 -0.9 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	11,966.1	15,806.1	15,806.1	15,654.4	15,654.4	-151.7 -1.0 %	-151.7 -1.0 %	0.0
Travel	59.5	39.6	39.6	39.6	39.6	0.0	0.0	0.0
Services	733.8	477.1	477.1	477.1	477.1	0.0	0.0	0.0
Commodities	96.6	104.2	104.2	104.2	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	412.6	422.5	422.5	422.5	422.5	0.0	0.0	0.0
1007 I/A Rcpts (Other)	131.3	139.1	139.1	139.1	139.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	12,275.9	15,656.2	15,656.2	15,504.5	15,504.5	-151.7 -1.0 %	-151.7 -1.0 %	0.0
1108 Stat Desig (Other)	18.0	114.7	114.7	114.7	114.7	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	18.2	94.5	94.5	94.5	94.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	140	137	137	135	135	-2 -1.5 %	-2 -1.5 %	0
Perm Part Time	15	14	14	14	14	0	0	0
Temporary	5	5	5	5	5	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	412.6	422.5	422.5	422.5	422.5	0.0	0.0	0.0
Designated General (DGF)	18.2	94.5	94.5	94.5	94.5	0.0	0.0	0.0
Other State Funds (Other)	12,425.2	15,910.0	15,910.0	15,758.3	15,758.3	-151.7 -1.0 %	-151.7 -1.0 %	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	8,242.3	9,825.3	9,831.5	9,881.5	9,881.5	56.2	0.6 %	50.0	0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,713.4	9,326.4	9,332.6	9,382.6	9,382.6	56.2	0.6 %	50.0	0.5 %	0.0
Travel	45.1	36.3	36.3	36.3	36.3	0.0		0.0		0.0
Services	332.4	275.0	275.0	275.0	275.0	0.0		0.0		0.0
Commodities	151.4	187.6	187.6	187.6	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	452.1	460.2	460.2	460.2	460.2	0.0		0.0		0.0
1007 I/A Rcpts (Other)	5.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	7,588.7	9,052.0	9,058.2	9,058.2	9,058.2	6.2	0.1 %	0.0		0.0
1108 Stat Desig (Other)	166.3	231.5	231.5	231.5	231.5	0.0		0.0		0.0
1156 Rcpt Svcs (DGF)	30.2	81.6	81.6	131.6	131.6	50.0	61.3 %	50.0	61.3 %	0.0
<u>Positions</u>										
Perm Full Time	84	82	80	80	80	-2	-2.4 %	0		0
Perm Part Time	7	7	7	7	7	0		0		0
Temporary	11	11	11	11	11	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	452.1	460.2	460.2	460.2	460.2	0.0		0.0		0.0
Designated General (DGF)	30.2	81.6	81.6	131.6	131.6	50.0	61.3 %	50.0	61.3 %	0.0
Other State Funds (Other)	7,760.0	9,283.5	9,289.7	9,289.7	9,289.7	6.2	0.1 %	0.0		0.0

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Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	18,086.5	19,129.6	19,131.6	18,995.5	18,995.5	-134.1	-0.7 %	-136.1	-0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	16,318.5	17,938.0	17,940.0	17,803.9	17,803.9	-134.1	-0.7 %	-136.1	-0.8 %	0.0
Travel	26.0	16.0	16.0	16.0	16.0	0.0		0.0		0.0
Services	1,355.7	770.7	770.7	770.7	770.7	0.0		0.0		0.0
Commodities	212.7	249.9	249.9	249.9	249.9	0.0		0.0		0.0
Capital Outlay	173.6	155.0	155.0	155.0	155.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	449.9	461.9	463.9	463.9	463.9	2.0	0.4 %	0.0		0.0
1007 I/A Rcpts (Other)	28.3	40.4	40.4	40.4	40.4	0.0		0.0		0.0
1061 CIP Rcpts (Other)	17,608.3	18,627.3	18,627.3	18,491.2	18,491.2	-136.1	-0.7 %	-136.1	-0.7 %	0.0
<u>Positions</u>										
Perm Full Time	129	129	127	125	125	-4	-3.1 %	-2	-1.6 %	0
Perm Part Time	53	49	49	49	49	0		0		0
Temporary	20	20	20	20	20	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	449.9	461.9	463.9	463.9	463.9	2.0	0.4 %	0.0		0.0
Other State Funds (Other)	17,636.6	18,667.7	18,667.7	18,531.6	18,531.6	-136.1	-0.7 %	-136.1	-0.7 %	0.0

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Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	15,263.1	15,808.0	15,809.0	15,699.0	15,699.0	-109.0	-0.7 %	-110.0	-0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	14,306.6	15,301.2	15,302.2	15,192.2	15,192.2	-109.0	-0.7 %	-110.0	-0.7 %	0.0
Travel	105.3	70.9	70.9	70.9	70.9	0.0		0.0		0.0
Services	736.9	302.7	302.7	302.7	302.7	0.0		0.0		0.0
Commodities	114.3	133.2	133.2	133.2	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	546.9	557.5	558.5	558.5	558.5	1.0	0.2 %	0.0		0.0
1061 CIP Rcpts (Other)	14,716.2	15,250.5	15,250.5	15,140.5	15,140.5	-110.0	-0.7 %	-110.0	-0.7 %	0.0
<u>Positions</u>										
Perm Full Time	80	77	76	75	75	-2	-2.6 %	-1	-1.3 %	0
Perm Part Time	97	93	93	93	93	0		0		0
Temporary	10	10	10	10	10	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	546.9	557.5	558.5	558.5	558.5	1.0	0.2 %	0.0		0.0
Other State Funds (Other)	14,716.2	15,250.5	15,250.5	15,140.5	15,140.5	-110.0	-0.7 %	-110.0	-0.7 %	0.0

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	7,251.1	7,817.6	7,817.6	7,817.6	7,817.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	6,749.1	7,346.3	7,346.3	7,346.3	7,346.3	0.0	0.0	0.0
Travel	70.3	75.0	75.0	75.0	75.0	0.0	0.0	0.0
Services	325.0	242.3	242.3	242.3	242.3	0.0	0.0	0.0
Commodities	96.1	154.0	154.0	154.0	154.0	0.0	0.0	0.0
Capital Outlay	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	231.6	164.2	164.2	164.2	164.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	7,019.5	7,653.4	7,653.4	7,653.4	7,653.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	41	41	41	41	41	0	0	0
Perm Part Time	35	33	33	33	33	0	0	0
Temporary	3	3	3	3	3	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	231.6	164.2	164.2	164.2	164.2	0.0	0.0	0.0
Other State Funds (Other)	7,019.5	7,653.4	7,653.4	7,653.4	7,653.4	0.0	0.0	0.0

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	884.7	1,559.6	1,582.9	1,325.9	1,325.9	-233.7 -15.0 %	-257.0 -16.2 %	0.0
<u>Objects of Expenditure</u>								
Personal Services	884.7	1,559.6	1,582.9	1,325.9	1,325.9	-233.7 -15.0 %	-257.0 -16.2 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	884.7	1,559.6	1,582.9	1,325.9	1,325.9	-233.7 -15.0 %	-257.0 -16.2 %	0.0
<u>Positions</u>								
Perm Full Time	11	11	11	9	9	-2 -18.2 %	-2 -18.2 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	884.7	1,559.6	1,582.9	1,325.9	1,325.9	-233.7 -15.0 %	-257.0 -16.2 %	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	28,301.2	26,494.2	26,494.2	29,200.9	29,200.9	2,706.7	10.2 %	2,706.7	10.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	14,686.0	15,116.0	15,116.0	15,116.0	15,116.0	0.0		0.0		0.0
Travel	622.5	508.9	508.9	628.6	628.6	119.7	23.5 %	119.7	23.5 %	0.0
Services	1,780.2	1,777.7	1,777.7	2,000.0	2,000.0	222.3	12.5 %	222.3	12.5 %	0.0
Commodities	11,203.1	9,091.6	9,091.6	11,456.3	11,456.3	2,364.7	26.0 %	2,364.7	26.0 %	0.0
Capital Outlay	9.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	16.9	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1026 HwyCapital (Other)	28,284.3	26,494.2	26,494.2	29,200.9	29,200.9	2,706.7	10.2 %	2,706.7	10.2 %	0.0
<u>Positions</u>										
Perm Full Time	164	165	164	164	164	-1	-0.6 %	0		0
Perm Part Time	2	2	2	2	2	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	28,301.2	26,494.2	26,494.2	29,200.9	29,200.9	2,706.7	10.2 %	2,706.7	10.2 %	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	8,164.8	7,787.3	7,787.3	7,797.3	7,797.3	10.0	0.1 %	10.0	0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,404.9	2,431.1	2,431.1	2,431.1	2,431.1	0.0		0.0		0.0
Travel	230.2	256.5	256.5	256.5	256.5	0.0		0.0		0.0
Services	4,671.5	4,235.6	4,235.6	4,245.6	4,245.6	10.0	0.2 %	10.0	0.2 %	0.0
Commodities	698.2	796.2	796.2	796.2	796.2	0.0		0.0		0.0
Capital Outlay	160.0	67.9	67.9	67.9	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,503.1	6,496.5	6,496.5	6,496.5	6,496.5	0.0		0.0		0.0
1007 I/A Rcpts (Other)	586.3	590.9	590.9	600.9	600.9	10.0	1.7 %	10.0	1.7 %	0.0
1061 CIP Rcpts (Other)	1,034.8	655.2	655.2	655.2	655.2	0.0		0.0		0.0
1108 Stat Desig (Other)	40.6	44.7	44.7	44.7	44.7	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	26	27	27	27	27	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,503.1	6,496.5	6,496.5	6,496.5	6,496.5	0.0		0.0		0.0
Other State Funds (Other)	1,661.7	1,290.8	1,290.8	1,300.8	1,300.8	10.0	0.8 %	10.0	0.8 %	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	12,919.1	12,115.6	12,115.6	12,457.6	12,350.6	235.0	1.9 %	235.0	1.9 %	-107.0	-0.9 %
<u>Objects of Expenditure</u>											
Personal Services	4,480.4	4,541.8	4,541.8	4,811.8	4,716.8	175.0	3.9 %	175.0	3.9 %	-95.0	-2.0 %
Travel	191.5	150.4	150.4	152.9	150.4	0.0		0.0		-2.5	-1.6 %
Services	7,254.7	5,998.8	5,998.8	6,046.3	6,038.8	40.0	0.7 %	40.0	0.7 %	-7.5	-0.1 %
Commodities	992.5	1,424.6	1,424.6	1,446.6	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	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	115.0	128.7	128.7	128.7	128.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	9,622.8	9,352.1	9,352.1	9,594.1	9,487.1	135.0	1.4 %	135.0	1.4 %	-107.0	-1.1 %
1007 I/A Rcpts (Other)	1,983.7	1,913.5	1,913.5	2,013.5	2,013.5	100.0	5.2 %	100.0	5.2 %	0.0	
1061 CIP Rcpts (Other)	1,076.3	585.0	585.0	585.0	585.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	121.3	136.3	136.3	136.3	136.3	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	47	47	47	49	48	1	2.1 %	1	2.1 %	-1	-2.0 %
Perm Part Time	4	4	4	4	4	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,622.8	9,352.1	9,352.1	9,594.1	9,487.1	135.0	1.4 %	135.0	1.4 %	-107.0	-1.1 %
Other State Funds (Other)	3,181.3	2,634.8	2,634.8	2,734.8	2,734.8	100.0	3.8 %	100.0	3.8 %	0.0	
Federal Receipts (Fed)	115.0	128.7	128.7	128.7	128.7	0.0		0.0		0.0	

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,361.5	1,437.1	1,437.1	1,437.1	1,437.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	285.2	289.4	289.4	289.4	289.4	0.0	0.0	0.0
Travel	2.8	7.6	7.6	7.6	7.6	0.0	0.0	0.0
Services	1,050.8	1,111.8	1,111.8	1,111.8	1,111.8	0.0	0.0	0.0
Commodities	22.7	28.3	28.3	28.3	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,316.1	1,372.3	1,372.3	1,372.3	1,372.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.4	19.8	19.8	19.8	19.8	0.0	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,316.1	1,372.3	1,372.3	1,372.3	1,372.3	0.0	0.0	0.0
Designated General (DGF)	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0
Other State Funds (Other)	0.4	19.8	19.8	19.8	19.8	0.0	0.0	0.0

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	1,573.5	1,633.8	1,633.8	1,682.2	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	1,573.5	1,633.8	1,633.8	1,682.2	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
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,573.5	1,633.8	1,633.8	1,682.2	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
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,573.5	1,633.8	1,633.8	1,682.2	1,682.2	48.4	3.0 %	48.4	3.0 %	0.0

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Allocation Totals - House Structure**

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	47,727.8	47,871.6	47,871.6	50,821.6	50,664.6	2,793.0	5.8 %	2,793.0	5.8 %	-157.0	-0.3 %
<u>Objects of Expenditure</u>											
Personal Services	19,783.6	19,495.6	19,495.6	20,743.6	20,743.6	1,248.0	6.4 %	1,248.0	6.4 %	0.0	
Travel	234.1	118.6	118.6	118.6	118.6	0.0		0.0		0.0	
Services	15,826.7	15,833.6	15,833.6	17,520.6	17,363.6	1,530.0	9.7 %	1,530.0	9.7 %	-157.0	-0.9 %
Commodities	11,871.9	12,418.8	12,418.8	12,433.8	12,433.8	15.0	0.1 %	15.0	0.1 %	0.0	
Capital Outlay	11.5	5.0	5.0	5.0	5.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	652.6	498.8	498.8	498.8	498.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	41,713.1	43,005.6	43,005.6	44,895.6	44,738.6	1,733.0	4.0 %	1,733.0	4.0 %	-157.0	-0.3 %
1005 GF/Prgm (DGF)	3.3	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	232.4	169.9	169.9	229.9	229.9	60.0	35.3 %	60.0	35.3 %	0.0	
1027 IntAirport (Other)	546.4	546.4	546.4	546.4	546.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	3,732.1	2,796.6	2,796.6	3,796.6	3,796.6	1,000.0	35.8 %	1,000.0	35.8 %	0.0	
1108 Stat Desig (Other)	8.0	113.1	113.1	113.1	113.1	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	839.9	735.2	735.2	735.2	735.2	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	200	204	204	206	206	2	1.0 %	2	1.0 %	0	
Perm Part Time	8	8	8	8	8	0		0		0	
Temporary	18	18	18	18	18	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	41,713.1	43,005.6	43,005.6	44,895.6	44,738.6	1,733.0	4.0 %	1,733.0	4.0 %	-157.0	-0.3 %
Designated General (DGF)	843.2	741.2	741.2	741.2	741.2	0.0		0.0		0.0	
Other State Funds (Other)	4,518.9	3,626.0	3,626.0	4,686.0	4,686.0	1,060.0	29.2 %	1,060.0	29.2 %	0.0	
Federal Receipts (Fed)	652.6	498.8	498.8	498.8	498.8	0.0		0.0		0.0	

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	62,992.4	65,685.8	65,687.8	66,057.8	66,057.8	372.0	0.6 %	370.0	0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	28,851.4	31,244.9	31,246.9	31,416.9	31,416.9	172.0	0.6 %	170.0	0.5 %	0.0
Travel	610.4	593.5	593.5	593.5	593.5	0.0		0.0		0.0
Services	20,922.2	22,710.0	22,710.0	22,770.0	22,770.0	60.0	0.3 %	60.0	0.3 %	0.0
Commodities	11,979.9	11,065.8	11,065.8	11,205.8	11,205.8	140.0	1.3 %	140.0	1.3 %	0.0
Capital Outlay	628.5	71.6	71.6	71.6	71.6	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	248.1	341.3	341.3	341.3	341.3	0.0		0.0		0.0
1004 Gen Fund (UGF)	56,484.3	58,232.7	58,234.7	58,539.7	58,539.7	307.0	0.5 %	305.0	0.5 %	0.0
1005 GF/Prgm (DGF)	24.4	33.0	33.0	33.0	33.0	0.0		0.0		0.0
1007 I/A Rcpts (Other)	149.0	139.3	139.3	139.3	139.3	0.0		0.0		0.0
1061 CIP Rcpts (Other)	4,842.3	5,705.0	5,705.0	5,705.0	5,705.0	0.0		0.0		0.0
1108 Stat Desig (Other)	31.0	234.8	234.8	234.8	234.8	0.0		0.0		0.0
1156 Rcpt Svcs (DGF)	1,213.3	999.7	999.7	1,064.7	1,064.7	65.0	6.5 %	65.0	6.5 %	0.0
<u>Positions</u>										
Perm Full Time	255	261	261	263	263	2	0.8 %	2	0.8 %	0
Perm Part Time	73	75	75	75	75	0		0		0
Temporary	14	14	14	14	14	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	56,484.3	58,232.7	58,234.7	58,539.7	58,539.7	307.0	0.5 %	305.0	0.5 %	0.0
Designated General (DGF)	1,237.7	1,032.7	1,032.7	1,097.7	1,097.7	65.0	6.3 %	65.0	6.3 %	0.0
Other State Funds (Other)	5,022.3	6,079.1	6,079.1	6,079.1	6,079.1	0.0		0.0		0.0
Federal Receipts (Fed)	248.1	341.3	341.3	341.3	341.3	0.0		0.0		0.0

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	14,467.1	15,646.8	15,646.8	15,646.8	15,621.8	-25.0 -0.2 %	-25.0 -0.2 %	-25.0 -0.2 %
<u>Objects of Expenditure</u>								
Personal Services	6,150.1	6,795.6	6,795.6	6,795.6	6,795.6	0.0	0.0	0.0
Travel	78.3	124.7	124.7	124.7	124.7	0.0	0.0	0.0
Services	4,848.5	5,548.4	5,548.4	5,548.4	5,548.4	0.0	0.0	0.0
Commodities	3,008.4	3,178.1	3,178.1	3,178.1	3,153.1	-25.0 -0.8 %	-25.0 -0.8 %	-25.0 -0.8 %
Capital Outlay	381.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	54.1	215.0	215.0	215.0	215.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	12,395.5	13,597.8	13,597.8	13,597.8	13,572.8	-25.0 -0.2 %	-25.0 -0.2 %	-25.0 -0.2 %
1007 I/A Rcpts (Other)	7.6	109.6	109.6	109.6	109.6	0.0	0.0	0.0
1027 IntAirport (Other)	632.8	632.8	632.8	632.8	632.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,062.0	761.0	761.0	761.0	761.0	0.0	0.0	0.0
1108 Stat Desig (Other)	51.4	94.9	94.9	94.9	94.9	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	263.7	235.7	235.7	235.7	235.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	62	65	65	65	65	0	0	0
Perm Part Time	7	8	8	8	8	0	0	0
Temporary	4	4	4	4	4	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	12,395.5	13,597.8	13,597.8	13,597.8	13,572.8	-25.0 -0.2 %	-25.0 -0.2 %	-25.0 -0.2 %
Designated General (DGF)	263.7	235.7	235.7	235.7	235.7	0.0	0.0	0.0
Other State Funds (Other)	1,753.8	1,598.3	1,598.3	1,598.3	1,598.3	0.0	0.0	0.0
Federal Receipts (Fed)	54.1	215.0	215.0	215.0	215.0	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	4,367.6	4,370.2	4,370.2	4,370.2	4,370.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	110.4	115.3	115.3	115.3	115.3	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,232.7	4,154.9	4,154.9	4,154.9	4,154.9	0.0	0.0	0.0
Commodities	24.5	100.0	100.0	100.0	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,357.3	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
1108 Stat Desig (Other)	9.7	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	1,400.6	1,750.2	1,750.2	1,750.2	1,750.2	0.0	0.0	0.0
1207 RCS Impact (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Designated General (DGF)	1,400.6	1,750.2	1,750.2	1,750.2	1,750.2	0.0	0.0	0.0
Other State Funds (Other)	2,867.0	2,520.0	2,520.0	2,520.0	2,520.0	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	7,228.2	7,811.4	7,814.1	7,605.4	7,605.4	-206.0	-2.6 %	-208.7	-2.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,266.7	4,680.3	4,683.0	4,474.3	4,474.3	-206.0	-4.4 %	-208.7	-4.5 %	0.0
Travel	44.6	31.3	31.3	31.3	31.3	0.0		0.0		0.0
Services	2,773.6	2,823.5	2,823.5	2,823.5	2,823.5	0.0		0.0		0.0
Commodities	143.3	217.8	217.8	217.8	217.8	0.0		0.0		0.0
Capital Outlay	0.0	58.5	58.5	58.5	58.5	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	7,220.9	7,664.4	7,666.5	7,579.0	7,579.0	-85.4	-1.1 %	-87.5	-1.1 %	0.0
1061 CIP Rcpts (Other)	7.3	147.0	147.6	26.4	26.4	-120.6	-82.0 %	-121.2	-82.1 %	0.0
<u>Positions</u>										
Perm Full Time	50	48	48	47	47	-1	-2.1 %	-1	-2.1 %	0
Perm Part Time	1	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	7,228.2	7,811.4	7,814.1	7,605.4	7,605.4	-206.0	-2.6 %	-208.7	-2.7 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	18,562.1	19,750.4	19,750.4	19,750.4	19,750.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	9,513.4	10,038.6	10,038.6	10,038.6	10,038.6	0.0	0.0	0.0
Travel	1.7	27.0	27.0	27.0	27.0	0.0	0.0	0.0
Services	8,037.3	8,661.8	8,661.8	8,661.8	8,661.8	0.0	0.0	0.0
Commodities	850.8	930.0	930.0	930.0	930.0	0.0	0.0	0.0
Capital Outlay	158.9	93.0	93.0	93.0	93.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	18,562.1	19,750.4	19,750.4	19,750.4	19,750.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	133	133	133	133	133	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	18,562.1	19,750.4	19,750.4	19,750.4	19,750.4	0.0	0.0	0.0

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Allocation Totals - House Structure**

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	11,424.6	12,071.7	12,071.7	11,936.7	11,936.7	-135.0	-1.1 %	-135.0	-1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,728.7	8,263.1	8,263.1	8,128.1	8,128.1	-135.0	-1.6 %	-135.0	-1.6 %	0.0
Travel	2.2	8.5	8.5	8.5	8.5	0.0		0.0		0.0
Services	302.7	854.3	854.3	854.3	854.3	0.0		0.0		0.0
Commodities	3,370.0	2,927.8	2,927.8	2,927.8	2,927.8	0.0		0.0		0.0
Capital Outlay	21.0	18.0	18.0	18.0	18.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	11,424.6	12,071.7	12,071.7	11,936.7	11,936.7	-135.0	-1.1 %	-135.0	-1.1 %	0.0
<u>Positions</u>										
Perm Full Time	88	88	88	86	86	-2	-2.3 %	-2	-2.3 %	0
Perm Part Time	24	24	24	24	24	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	11,424.6	12,071.7	12,071.7	11,936.7	11,936.7	-135.0	-1.1 %	-135.0	-1.1 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	5,033.8	5,387.9	5,387.9	5,387.9	5,387.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,197.1	2,572.0	2,572.0	2,572.0	2,572.0	0.0	0.0	0.0
Travel	5.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	2,763.4	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0	0.0
Commodities	63.1	81.0	81.0	81.0	81.0	0.0	0.0	0.0
Capital Outlay	5.2	55.0	55.0	55.0	55.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	5,033.8	5,387.9	5,387.9	5,387.9	5,387.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	29	29	29	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	5,033.8	5,387.9	5,387.9	5,387.9	5,387.9	0.0	0.0	0.0

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Allocation Totals - House Structure**

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	8,897.6	11,059.4	11,402.2	11,166.3	11,166.3	106.9	1.0 %	-235.9	-2.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,164.4	7,643.0	7,985.8	7,749.9	7,749.9	106.9	1.4 %	-235.9	-3.0 %	0.0
Travel	24.4	40.0	40.0	40.0	40.0	0.0		0.0		0.0
Services	1,405.5	3,043.4	3,043.4	3,043.4	3,043.4	0.0		0.0		0.0
Commodities	291.2	275.0	275.0	275.0	275.0	0.0		0.0		0.0
Capital Outlay	12.1	58.0	58.0	58.0	58.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	751.0	2,484.4	2,527.2	2,248.5	2,248.5	-235.9	-9.5 %	-278.7	-11.0 %	0.0
1027 IntAirport (Other)	8,146.2	8,575.0	8,875.0	8,917.8	8,917.8	342.8	4.0 %	42.8	0.5 %	0.0
1061 CIP Rcpts (Other)	0.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	74	73	73	71	71	-2	-2.7 %	-2	-2.7 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	8,146.6	8,575.0	8,875.0	8,917.8	8,917.8	342.8	4.0 %	42.8	0.5 %	0.0
Federal Receipts (Fed)	751.0	2,484.4	2,527.2	2,248.5	2,248.5	-235.9	-9.5 %	-278.7	-11.0 %	0.0

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Allocation Totals - House Structure**

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,735.9	1,793.7	1,795.8	1,795.8	1,795.8	2.1	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,049.0	1,098.8	1,100.9	1,100.9	1,100.9	2.1	0.2 %	0.0	0.0
Travel	16.2	17.9	17.9	17.9	17.9	0.0		0.0	0.0
Services	655.2	617.0	617.0	617.0	617.0	0.0		0.0	0.0
Commodities	15.5	60.0	60.0	60.0	60.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	1,735.9	1,764.0	1,766.1	1,766.1	1,766.1	2.1	0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	29.7	29.7	29.7	29.7	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	1,735.9	1,793.7	1,795.8	1,795.8	1,795.8	2.1	0.1 %	0.0	0.0

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Allocation Totals - House Structure**

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	3,232.3	3,115.2	3,115.2	3,115.2	3,115.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,562.5	1,827.1	1,827.1	1,827.1	1,827.1	0.0	0.0	0.0
Travel	1.5	2.4	2.4	2.4	2.4	0.0	0.0	0.0
Services	1,490.9	1,081.3	1,081.3	1,081.3	1,081.3	0.0	0.0	0.0
Commodities	177.4	204.4	204.4	204.4	204.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	3,232.3	3,115.2	3,115.2	3,115.2	3,115.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	22	22	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	3,232.3	3,115.2	3,115.2	3,115.2	3,115.2	0.0	0.0	0.0

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Allocation Totals - House Structure**

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Agency: Department of Transportation & Public Facilities

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

	<u>[1]</u> 09Actual	<u>[2]</u> 10MgtPln	<u>[3]</u> Adj Base	<u>[4]</u> Gov Amd	<u>[5]</u> HSubCom	<u>[5] - [2]</u> 10MgtPln to HSubCom	<u>[5] - [3]</u> Adj Base to HSubCom	<u>[5] - [4]</u> Gov Amd to HSubCom
Total	3,173.3	3,542.0	3,542.0	3,542.0	3,542.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,488.9	2,602.7	2,602.7	2,602.7	2,602.7	0.0	0.0	0.0
Travel	0.3	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Services	136.1	150.9	150.9	150.9	150.9	0.0	0.0	0.0
Commodities	548.0	781.4	781.4	781.4	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	3,173.3	3,542.0	3,542.0	3,542.0	3,542.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	23	23	23	23	23	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	3,173.3	3,542.0	3,542.0	3,542.0	3,542.0	0.0	0.0	0.0

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Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,078.8	1,240.7	1,240.7	1,240.7	1,240.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	974.4	1,090.7	1,090.7	1,090.7	1,090.7	0.0	0.0	0.0
Travel	4.5	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Services	82.9	105.0	105.0	105.0	105.0	0.0	0.0	0.0
Commodities	17.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	1,078.8	1,240.7	1,240.7	1,240.7	1,240.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	11	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,078.8	1,240.7	1,240.7	1,240.7	1,240.7	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	3,637.0	4,281.0	4,425.3	4,425.3	4,425.3	144.3	3.4 %	0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	3,365.1	4,043.9	4,188.2	4,188.2	4,188.2	144.3	3.6 %	0.0		0.0
Travel	16.0	8.0	8.0	8.0	8.0	0.0		0.0		0.0
Services	70.5	52.0	52.0	52.0	52.0	0.0		0.0		0.0
Commodities	185.4	177.1	177.1	177.1	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	243.7	320.0	332.4	320.0	320.0	0.0		-12.4	-3.7 %	0.0
1007 I/A Rcpts (Other)	6.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1027 IntAirport (Other)	3,386.6	3,961.0	4,092.9	4,105.3	4,105.3	144.3	3.6 %	12.4	0.3 %	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	34	0		0		0
Perm Part Time	3	2	2	2	2	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	3,393.3	3,961.0	4,092.9	4,105.3	4,105.3	144.3	3.6 %	12.4	0.3 %	0.0
Federal Receipts (Fed)	243.7	320.0	332.4	320.0	320.0	0.0		-12.4	-3.7 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	123,208.6	110,832.5	115,199.8	116,199.8	115,949.8	5,117.3	4.6 %	750.0	0.7 %	-250.0	-0.2 %
<u>Objects of Expenditure</u>											
Personal Services	76,364.9	79,523.8	83,891.1	83,891.1	83,891.1	4,367.3	5.5 %	0.0		0.0	
Travel	1,997.1	1,921.1	1,921.1	1,921.1	1,921.1	0.0		0.0		0.0	
Services	9,725.3	12,050.2	12,050.2	13,050.2	12,800.2	750.0	6.2 %	750.0	6.2 %	-250.0	-1.9 %
Commodities	35,121.3	17,337.4	17,337.4	17,337.4	17,337.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	92,612.7	77,823.4	80,954.9	80,954.9	80,889.9	3,066.5	3.9 %	-65.0	-0.1 %	-65.0	-0.1 %
1061 CIP Rcpts (Other)	1,252.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1076 Marine Hwy (DGF)	29,343.5	33,009.1	34,244.9	35,244.9	35,059.9	2,050.8	6.2 %	815.0	2.4 %	-185.0	-0.5 %
<u>Positions</u>											
Perm Full Time	724	724	724	724	724	0		0		0	
Perm Part Time	48	48	48	48	48	0		0		0	
Temporary	80	80	80	80	80	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	92,612.7	77,823.4	80,954.9	80,954.9	80,889.9	3,066.5	3.9 %	-65.0	-0.1 %	-65.0	-0.1 %
Designated General (DGF)	29,343.5	33,009.1	34,244.9	35,244.9	35,059.9	2,050.8	6.2 %	815.0	2.4 %	-185.0	-0.5 %
Other State Funds (Other)	1,252.4	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	2,908.8	3,113.0	3,115.2	3,115.2	3,115.2	2.2	0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,558.5	2,740.2	2,742.4	2,742.4	2,742.4	2.2	0.1 %	0.0	0.0
Travel	51.9	75.1	75.1	75.1	75.1	0.0		0.0	0.0
Services	212.7	197.7	197.7	197.7	197.7	0.0		0.0	0.0
Commodities	85.7	100.0	100.0	100.0	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	1,148.8	1,525.4	1,526.2	1,526.2	1,526.2	0.8	0.1 %	0.0	0.0
1076 Marine Hwy (DGF)	1,760.0	1,587.6	1,589.0	1,589.0	1,589.0	1.4	0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	21	21	21	21	21	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	2	2	2	2	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	1,760.0	1,587.6	1,589.0	1,589.0	1,589.0	1.4	0.1 %	0.0	0.0
Other State Funds (Other)	1,148.8	1,525.4	1,526.2	1,526.2	1,526.2	0.8	0.1 %	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom	[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	1,688.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	506.8	600.0	600.0	600.0	600.0	0.0	0.0	0.0
Services	774.4	670.0	670.0	670.0	670.0	0.0	0.0	0.0
Commodities	407.1	428.4	428.4	428.4	428.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1076 Marine Hwy (DGF)	1,688.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,688.3	1,698.4	1,698.4	1,698.4	1,698.4	0.0	0.0	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom	
Total	2,325.5	3,138.3	3,138.3	3,138.3	3,138.3	0.0		0.0		0.0	
<u>Objects of Expenditure</u>											
Personal Services	1,535.1	1,792.9	1,792.9	1,792.9	1,792.9	0.0		0.0		0.0	
Travel	24.4	30.8	30.8	30.8	30.8	0.0		0.0		0.0	
Services	749.4	1,291.9	1,291.9	1,291.9	1,291.9	0.0		0.0		0.0	
Commodities	16.6	22.7	22.7	22.7	22.7	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1076 Marine Hwy (DGF)	1,625.5	2,438.3	2,438.3	2,438.3	2,819.9	381.6	15.7 %	381.6	15.7 %	381.6	15.7 %
1200 VehRntlTax (DGF)	700.0	700.0	700.0	700.0	318.4	-381.6	-54.5 %	-381.6	-54.5 %	-381.6	-54.5 %
<u>Positions</u>											
Perm Full Time	26	26	26	26	26	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	2,325.5	3,138.3	3,138.3	3,138.3	3,138.3	0.0		0.0		0.0	

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Gov Amd to HSubCom
Total	6,557.7	6,800.9	6,800.9	7,300.9	7,300.9	500.0	7.4 %	500.0	7.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,684.6	4,996.2	4,996.2	4,996.2	4,996.2	0.0		0.0		0.0
Travel	33.8	40.6	40.6	40.6	40.6	0.0		0.0		0.0
Services	1,748.7	1,710.7	1,710.7	2,210.7	2,210.7	500.0	29.2 %	500.0	29.2 %	0.0
Commodities	90.6	53.4	53.4	53.4	53.4	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	6,557.7	6,800.9	6,800.9	7,300.9	7,300.9	500.0	7.4 %	500.0	7.4 %	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	0		0		0
Perm Part Time	38	38	38	38	38	0		0		0
Temporary	0	13	13	13	13	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	6,557.7	6,800.9	6,800.9	7,300.9	7,300.9	500.0	7.4 %	500.0	7.4 %	0.0

**2010 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers Only

Agency: Department of Transportation & Public Facilities

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

	[1] 09Actual	[2] 10MgtPln	[3] Adj Base	[4] Gov Amd	[5] HSubCom	[5] - [2] 10MgtPln to HSubCom		[5] - [3] Adj Base to HSubCom	[5] - [4] Gov Amd to HSubCom
Total	3,776.6	3,850.6	3,856.7	3,856.7	3,856.7	6.1	0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,597.3	3,603.4	3,609.5	3,609.5	3,609.5	6.1	0.2 %	0.0	0.0
Travel	62.5	91.9	91.9	91.9	91.9	0.0		0.0	0.0
Services	76.9	111.5	111.5	111.5	111.5	0.0		0.0	0.0
Commodities	39.9	43.8	43.8	43.8	43.8	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	47.3	117.2	117.4	117.4	117.4	0.2	0.2 %	0.0	0.0
1076 Marine Hwy (DGF)	3,729.3	3,733.4	3,739.3	3,739.3	3,739.3	5.9	0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	42	42	42	42	42	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	3,729.3	3,733.4	3,739.3	3,739.3	3,739.3	5.9	0.2 %	0.0	0.0
Other State Funds (Other)	47.3	117.2	117.4	117.4	117.4	0.2	0.2 %	0.0	0.0

Column Definitions

09Actual (FY09 LFD Actual) - FY09 Actuals expenditures as adjusted by LFD.

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

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.

Gov Amd (FY11 Governor Amended) - FY11 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)

HSubCom (House Subcommittee) - FY11 Operating budget adopted by the House Subcommittee