

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,971.1	2,023.1	2,023.1	2,023.1	0.0	0.0	2,023.1	52.0 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,531.3	1,583.3	1,583.3	1,583.3	0.0	0.0	1,583.3	52.0 3.4 %	0.0	0.0
Travel	134.4	134.4	134.4	134.4	0.0	0.0	134.4	0.0	0.0	0.0
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)	772.3	796.3	796.3	796.3	0.0	0.0	796.3	24.0 3.1 %	0.0	0.0
1005 GF/Prgm (DGF)	25.6	26.4	26.4	26.4	0.0	0.0	26.4	0.8 3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	138.4	142.8	142.8	142.8	0.0	0.0	142.8	4.4 3.2 %	0.0	0.0
1026 HwyCapital (Other)	44.8	46.1	46.1	46.1	0.0	0.0	46.1	1.3 2.9 %	0.0	0.0
1027 IntAirport (Other)	142.4	146.5	146.5	146.5	0.0	0.0	146.5	4.1 2.9 %	0.0	0.0
1061 CIP Rcpts (Other)	396.3	403.3	403.3	403.3	0.0	0.0	403.3	7.0 1.8 %	0.0	0.0
1076 Marine Hwy (DGF)	281.3	291.7	291.7	291.7	0.0	0.0	291.7	10.4 3.7 %	0.0	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	772.3	796.3	796.3	796.3	0.0	0.0	796.3	24.0 3.1 %	0.0	0.0
Designated General (DGF)	306.9	318.1	318.1	318.1	0.0	0.0	318.1	11.2 3.6 %	0.0	0.0
Other State Funds (Other)	721.9	738.7	738.7	738.7	0.0	0.0	738.7	16.8 2.3 %	0.0	0.0
Federal Receipts (Fed)	170.0	170.0	170.0	170.0	0.0	0.0	170.0	0.0	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	315.1	329.0	329.0	329.0	0.0	0.0	329.0	13.9 4.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	269.9	283.8	283.8	283.8	0.0	0.0	283.8	13.9 5.2 %	0.0	0.0
Travel	15.3	15.3	15.3	15.3	0.0	0.0	15.3	0.0	0.0	0.0
Services	27.9	27.9	27.9	27.9	0.0	0.0	27.9	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)	9.8	10.3	10.3	10.3	0.0	0.0	10.3	0.5 5.1 %	0.0	0.0
1007 I/A Rcpts (Other)	39.4	40.5	40.5	40.5	0.0	0.0	40.5	1.1 2.8 %	0.0	0.0
1061 CIP Rcpts (Other)	265.9	278.2	278.2	278.2	0.0	0.0	278.2	12.3 4.6 %	0.0	0.0
<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)	9.8	10.3	10.3	10.3	0.0	0.0	10.3	0.5 5.1 %	0.0	0.0
Other State Funds (Other)	305.3	318.7	318.7	318.7	0.0	0.0	318.7	13.4 4.4 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,066.6	1,105.3	1,130.3	1,130.3	0.0	0.0	1,130.3	63.7 6.0 %	25.0 2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	971.4	1,010.1	1,035.1	1,035.1	0.0	0.0	1,035.1	63.7 6.6 %	25.0 2.5 %	0.0
Travel	37.3	37.3	37.3	37.3	0.0	0.0	37.3	0.0	0.0	0.0
Services	41.4	41.4	41.4	41.4	0.0	0.0	41.4	0.0	0.0	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)	362.3	375.0	375.0	375.0	0.0	0.0	375.0	12.7 3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	23.3	24.1	49.1	49.1	0.0	0.0	49.1	25.8 110.7 %	25.0 103.7 %	0.0
1061 CIP Rcpts (Other)	681.0	706.2	706.2	706.2	0.0	0.0	706.2	25.2 3.7 %	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>										
Unrestricted General (UGF)	362.3	375.0	375.0	375.0	0.0	0.0	375.0	12.7 3.5 %	0.0	0.0
Other State Funds (Other)	704.3	730.3	755.3	755.3	0.0	0.0	755.3	51.0 7.2 %	25.0 3.4 %	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,067.1	1,100.6	1,100.6	1,100.6	0.0	0.0	1,100.6	33.5 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	975.9	1,009.4	1,009.4	1,009.4	0.0	0.0	1,009.4	33.5 3.4 %	0.0	0.0
Travel	36.3	36.3	36.3	36.3	0.0	0.0	36.3	0.0	0.0	0.0
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)	216.7	224.6	224.6	224.6	0.0	0.0	224.6	7.9 3.6 %	0.0	0.0
1027 IntAirport (Other)	93.7	96.8	96.8	96.8	0.0	0.0	96.8	3.1 3.3 %	0.0	0.0
1061 CIP Rcpts (Other)	756.7	779.2	779.2	779.2	0.0	0.0	779.2	22.5 3.0 %	0.0	0.0
<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)	216.7	224.6	224.6	224.6	0.0	0.0	224.6	7.9 3.6 %	0.0	0.0
Other State Funds (Other)	850.4	876.0	876.0	876.0	0.0	0.0	876.0	25.6 3.0 %	0.0	0.0

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,253.0	1,288.2	1,288.2	1,288.2	0.0	0.0	1,288.2	35.2 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	803.6	838.8	838.8	838.8	0.0	0.0	838.8	35.2 4.4 %	0.0	0.0
Travel	54.8	54.8	54.8	54.8	0.0	0.0	54.8	0.0	0.0	0.0
Services	380.1	380.1	380.1	380.1	0.0	0.0	380.1	0.0	0.0	0.0
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)	952.9	978.9	978.9	978.9	0.0	0.0	978.9	26.0 2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	300.1	309.3	309.3	309.3	0.0	0.0	309.3	9.2 3.1 %	0.0	0.0
<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)	952.9	978.9	978.9	978.9	0.0	0.0	978.9	26.0 2.7 %	0.0	0.0
Other State Funds (Other)	300.1	309.3	309.3	309.3	0.0	0.0	309.3	9.2 3.1 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,126.9	5,448.7	5,448.7	5,448.7	0.0	0.0	5,448.7	321.8 6.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,795.8	5,117.6	5,117.6	5,117.6	0.0	0.0	5,117.6	321.8 6.7 %	0.0	0.0
Travel	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
Services	277.4	277.4	277.4	277.4	0.0	0.0	277.4	0.0	0.0	0.0
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)	1,254.9	1,399.7	1,399.7	1,399.7	0.0	0.0	1,399.7	144.8 11.5 %	0.0	0.0
1005 GF/Prgm (DGF)	124.8	129.4	129.4	129.4	0.0	0.0	129.4	4.6 3.7 %	0.0	0.0
1026 HwyCapital (Other)	490.3	514.7	514.7	514.7	0.0	0.0	514.7	24.4 5.0 %	0.0	0.0
1027 IntAirport (Other)	658.7	687.1	687.1	687.1	0.0	0.0	687.1	28.4 4.3 %	0.0	0.0
1061 CIP Rcpts (Other)	1,714.3	1,782.3	1,782.3	1,782.3	0.0	0.0	1,782.3	68.0 4.0 %	0.0	0.0
1076 Marine Hwy (DGF)	883.9	935.5	935.5	935.5	0.0	0.0	935.5	51.6 5.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	61	60	60	60	0	0	60	-1 -1.6 %	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)	1,254.9	1,399.7	1,399.7	1,399.7	0.0	0.0	1,399.7	144.8 11.5 %	0.0	0.0
Designated General (DGF)	1,008.7	1,064.9	1,064.9	1,064.9	0.0	0.0	1,064.9	56.2 5.6 %	0.0	0.0
Other State Funds (Other)	2,863.3	2,984.1	2,984.1	2,984.1	0.0	0.0	2,984.1	120.8 4.2 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	4,205.7	4,335.1	4,335.1	4,335.1	0.0	0.0	4,335.1	129.4 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,533.7	2,663.1	2,663.1	2,663.1	0.0	0.0	2,663.1	129.4 5.1 %	0.0	0.0
Travel	19.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0	0.0	0.0
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)	2,158.4	2,214.8	2,223.5	2,223.5	0.0	0.0	2,223.5	65.1 3.0 %	8.7 0.4 %	0.0
1007 I/A Rcpts (Other)	179.1	98.7	0.0	0.0	0.0	0.0	0.0	-179.1 -100.0 %	-98.7 -100.0 %	0.0
1061 CIP Rcpts (Other)	1,868.2	2,021.6	2,111.6	2,111.6	0.0	0.0	2,111.6	243.4 13.0 %	90.0 4.5 %	0.0
<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)	2,158.4	2,214.8	2,223.5	2,223.5	0.0	0.0	2,223.5	65.1 3.0 %	8.7 0.4 %	0.0
Other State Funds (Other)	2,047.3	2,120.3	2,111.6	2,111.6	0.0	0.0	2,111.6	64.3 3.1 %	-8.7 -0.4 %	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,356.1	2,389.8	2,389.8	2,389.8	0.0	0.0	2,389.8	33.7 1.4 %	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	2,389.8	2,389.8	2,389.8	0.0	0.0	2,389.8	33.7 1.4 %	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	2,038.8	2,038.8	2,038.8	0.0	0.0	2,038.8	33.7 1.7 %	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	2,038.8	2,038.8	2,038.8	0.0	0.0	2,038.8	33.7 1.7 %	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

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
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

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,378.4	1,363.1	1,363.1	1,363.1	0.0	0.0	1,363.1	-15.3 -1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,287.0	1,271.7	1,271.7	1,271.7	0.0	0.0	1,271.7	-15.3 -1.2 %	0.0	0.0
Travel	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0	0.0
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)	589.1	530.6	530.6	530.6	0.0	0.0	530.6	-58.5 -9.9 %	0.0	0.0
1026 HwyCapital (Other)	59.7	63.1	63.1	63.1	0.0	0.0	63.1	3.4 5.7 %	0.0	0.0
1027 IntAirport (Other)	57.4	60.7	60.7	60.7	0.0	0.0	60.7	3.3 5.7 %	0.0	0.0
1076 Marine Hwy (DGF)	672.2	708.7	708.7	708.7	0.0	0.0	708.7	36.5 5.4 %	0.0	0.0
<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)	589.1	530.6	530.6	530.6	0.0	0.0	530.6	-58.5 -9.9 %	0.0	0.0
Designated General (DGF)	672.2	708.7	708.7	708.7	0.0	0.0	708.7	36.5 5.4 %	0.0	0.0
Other State Funds (Other)	117.1	123.8	123.8	123.8	0.0	0.0	123.8	6.7 5.7 %	0.0	0.0

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,105.2	1,146.7	1,146.7	1,146.7	0.0	0.0	1,146.7	41.5 3.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,034.2	1,075.7	1,075.7	1,075.7	0.0	0.0	1,075.7	41.5 4.0 %	0.0	0.0
Travel	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Services	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0	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)	718.9	744.4	744.4	744.4	0.0	0.0	744.4	25.5 3.5 %	0.0	0.0
1027 IntAirport (Other)	89.4	93.4	93.4	93.4	0.0	0.0	93.4	4.0 4.5 %	0.0	0.0
1061 CIP Rcpts (Other)	296.9	308.9	308.9	308.9	0.0	0.0	308.9	12.0 4.0 %	0.0	0.0
<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)	718.9	744.4	744.4	744.4	0.0	0.0	744.4	25.5 3.5 %	0.0	0.0
Other State Funds (Other)	386.3	402.3	402.3	402.3	0.0	0.0	402.3	16.0 4.1 %	0.0	0.0

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,439.2	1,487.2	1,487.2	1,487.2	0.0	0.0	1,487.2	48.0 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,333.1	1,381.1	1,381.1	1,381.1	0.0	0.0	1,381.1	48.0 3.6 %	0.0	0.0
Travel	7.1	7.1	7.1	7.1	0.0	0.0	7.1	0.0	0.0	0.0
Services	79.3	79.3	79.3	79.3	0.0	0.0	79.3	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
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)	1,031.8	1,064.7	1,064.7	1,064.7	0.0	0.0	1,064.7	32.9 3.2 %	0.0	0.0
1027 IntAirport (Other)	133.8	138.8	138.8	138.8	0.0	0.0	138.8	5.0 3.7 %	0.0	0.0
1061 CIP Rcpts (Other)	273.6	283.7	283.7	283.7	0.0	0.0	283.7	10.1 3.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,031.8	1,064.7	1,064.7	1,064.7	0.0	0.0	1,064.7	32.9 3.2 %	0.0	0.0
Other State Funds (Other)	407.4	422.5	422.5	422.5	0.0	0.0	422.5	15.1 3.7 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	895.9	1,339.7	1,339.7	1,339.7	0.0	0.0	1,339.7	443.8 49.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	809.8	1,167.9	1,167.9	1,167.9	0.0	0.0	1,167.9	358.1 44.2 %	0.0	0.0
Travel	26.9	26.9	26.9	26.9	0.0	0.0	26.9	0.0	0.0	0.0
Services	43.5	120.3	120.3	120.3	0.0	0.0	120.3	76.8 176.6 %	0.0	0.0
Commodities	15.7	24.6	24.6	24.6	0.0	0.0	24.6	8.9 56.7 %	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)	328.2	356.4	356.4	356.4	0.0	0.0	356.4	28.2 8.6 %	0.0	0.0
1061 CIP Rcpts (Other)	567.7	983.3	983.3	983.3	0.0	0.0	983.3	415.6 73.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	11	11	11	0	0	11	3 37.5 %	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)	328.2	356.4	356.4	356.4	0.0	0.0	356.4	28.2 8.6 %	0.0	0.0
Other State Funds (Other)	567.7	983.3	983.3	983.3	0.0	0.0	983.3	415.6 73.2 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,005.0	3,090.5	3,090.5	3,090.5	0.0	0.0	3,090.5	85.5 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,349.9	2,466.5	2,466.5	2,466.5	0.0	0.0	2,466.5	116.6 5.0 %	0.0	0.0
Travel	59.6	59.6	59.6	59.6	0.0	0.0	59.6	0.0	0.0	0.0
Services	548.5	517.4	517.4	517.4	0.0	0.0	517.4	-31.1 -5.7 %	0.0	0.0
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)	2,297.7	2,365.8	2,370.5	2,370.5	0.0	0.0	2,370.5	72.8 3.2 %	4.7 0.2 %	0.0
1007 I/A Rcpts (Other)	247.4	252.1	247.4	247.4	0.0	0.0	247.4	0.0	-4.7 -1.9 %	0.0
1027 IntAirport (Other)	22.3	23.1	23.1	23.1	0.0	0.0	23.1	0.8 3.6 %	0.0	0.0
1061 CIP Rcpts (Other)	437.6	449.5	449.5	449.5	0.0	0.0	449.5	11.9 2.7 %	0.0	0.0
<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)	2,297.7	2,365.8	2,370.5	2,370.5	0.0	0.0	2,370.5	72.8 3.2 %	4.7 0.2 %	0.0
Other State Funds (Other)	707.3	724.7	720.0	720.0	0.0	0.0	720.0	12.7 1.8 %	-4.7 -0.6 %	0.0

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	860.3	884.0	884.0	884.0	0.0	0.0	884.0	23.7 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	661.6	685.3	685.3	685.3	0.0	0.0	685.3	23.7 3.6 %	0.0	0.0
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)	860.3	884.0	884.0	884.0	0.0	0.0	884.0	23.7 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	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)	860.3	884.0	884.0	884.0	0.0	0.0	884.0	23.7 2.8 %	0.0	0.0

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	4,874.8	5,110.5	5,255.6	5,255.6	0.0	0.0	5,255.6	380.8 7.8 %	145.1 2.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,356.4	4,592.1	4,674.1	4,674.1	0.0	0.0	4,674.1	317.7 7.3 %	82.0 1.8 %	0.0
Travel	6.1	6.1	9.1	9.1	0.0	0.0	9.1	3.0 49.2 %	3.0 49.2 %	0.0
Services	470.9	470.9	531.0	531.0	0.0	0.0	531.0	60.1 12.8 %	60.1 12.8 %	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)	542.9	548.3	707.7	612.6	0.0	0.0	612.6	69.7 12.8 %	64.3 11.7 %	-95.1 -13.4 %
1027 IntAirport (Other)	25.1	25.9	25.9	25.9	0.0	0.0	25.9	0.8 3.2 %	0.0	0.0
1061 CIP Rcpts (Other)	4,306.8	4,536.3	4,522.0	4,617.1	0.0	0.0	4,617.1	310.3 7.2 %	80.8 1.8 %	95.1 2.1 %
<u>Positions</u>										
Perm Full Time	43	44	44	44	0	0	44	1 2.3 %	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)	542.9	548.3	707.7	612.6	0.0	0.0	612.6	69.7 12.8 %	64.3 11.7 %	-95.1 -13.4 %
Other State Funds (Other)	4,331.9	4,562.2	4,547.9	4,643.0	0.0	0.0	4,643.0	311.1 7.2 %	80.8 1.8 %	95.1 2.1 %

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,939.0	2,046.9	2,046.9	2,046.9	0.0	0.0	2,046.9	107.9 5.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,848.5	1,956.4	1,956.4	1,956.4	0.0	0.0	1,956.4	107.9 5.8 %	0.0	0.0
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)	111.5	113.7	113.7	113.7	0.0	0.0	113.7	2.2 2.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,827.5	1,933.2	1,933.2	1,933.2	0.0	0.0	1,933.2	105.7 5.8 %	0.0	0.0
<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	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	111.5	113.7	113.7	113.7	0.0	0.0	113.7	2.2 2.0 %	0.0	0.0
Other State Funds (Other)	1,827.5	1,933.2	1,933.2	1,933.2	0.0	0.0	1,933.2	105.7 5.8 %	0.0	0.0

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,873.3	1,921.6	1,921.6	1,921.6	0.0	0.0	1,921.6	48.3 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,699.4	1,747.7	1,747.7	1,747.7	0.0	0.0	1,747.7	48.3 2.8 %	0.0	0.0
Travel	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0
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)	116.3	117.9	117.9	117.9	0.0	0.0	117.9	1.6 1.4 %	0.0	0.0
1061 CIP Rcpts (Other)	1,757.0	1,803.7	1,803.7	1,803.7	0.0	0.0	1,803.7	46.7 2.7 %	0.0	0.0
<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)	116.3	117.9	117.9	117.9	0.0	0.0	117.9	1.6 1.4 %	0.0	0.0
Other State Funds (Other)	1,757.0	1,803.7	1,803.7	1,803.7	0.0	0.0	1,803.7	46.7 2.7 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	630.8	672.8	672.8	672.8	0.0	0.0	672.8	42.0 6.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	607.7	649.7	649.7	649.7	0.0	0.0	649.7	42.0 6.9 %	0.0	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	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	615.7	657.7	657.7	657.7	0.0	0.0	657.7	42.0 6.8 %	0.0	0.0
<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	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
Other State Funds (Other)	615.7	657.7	657.7	657.7	0.0	0.0	657.7	42.0 6.8 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	6,911.5	7,152.0	7,229.7	7,229.7	0.0	0.0	7,229.7	318.2 4.6 %	77.7 1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,023.6	6,264.1	6,264.1	6,264.1	0.0	0.0	6,264.1	240.5 4.0 %	0.0	0.0
Travel	226.5	226.5	226.5	226.5	0.0	0.0	226.5	0.0	0.0	0.0
Services	523.9	523.9	601.6	601.6	0.0	0.0	601.6	77.7 14.8 %	77.7 14.8 %	0.0
Commodities	96.5	96.5	96.5	96.5	0.0	0.0	96.5	0.0	0.0	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)	1,929.6	1,990.4	2,247.8	2,068.1	0.0	0.0	2,068.1	138.5 7.2 %	77.7 3.9 %	-179.7 -8.0 %
1005 GF/Prgm (DGF)	2,483.9	2,648.2	2,483.9	2,579.8	0.0	0.0	2,579.8	95.9 3.9 %	-68.4 -2.6 %	95.9 3.9 %
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)	2,164.6	2,248.4	2,164.6	2,248.4	0.0	0.0	2,248.4	83.8 3.9 %	0.0	83.8 3.9 %
1215 UCR Rcpts (Other)	318.4	250.0	318.4	318.4	0.0	0.0	318.4	0.0	68.4 27.4 %	0.0
<u>Positions</u>										
Perm Full Time	72	72	72	72	0	0	72	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)	1,929.6	1,990.4	2,247.8	2,068.1	0.0	0.0	2,068.1	138.5 7.2 %	77.7 3.9 %	-179.7 -8.0 %
Designated General (DGF)	2,483.9	2,648.2	2,483.9	2,579.8	0.0	0.0	2,579.8	95.9 3.9 %	-68.4 -2.6 %	95.9 3.9 %
Other State Funds (Other)	2,498.0	2,513.4	2,498.0	2,581.8	0.0	0.0	2,581.8	83.8 3.4 %	68.4 2.7 %	83.8 3.4 %

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	4,376.6	4,419.0	4,419.0	4,419.0	0.0	0.0	4,419.0	42.4 1.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,035.4	4,230.0	4,230.0	4,230.0	0.0	0.0	4,230.0	194.6 4.8 %	0.0	0.0
Travel	52.5	52.5	52.5	52.5	0.0	0.0	52.5	0.0	0.0	0.0
Services	207.6	86.4	86.4	86.4	0.0	0.0	86.4	-121.2 -58.4 %	0.0	0.0
Commodities	81.1	50.1	50.1	50.1	0.0	0.0	50.1	-31.0 -38.2 %	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)	552.9	412.0	464.0	412.0	0.0	0.0	412.0	-140.9 -25.5 %	0.0	-52.0 -11.2 %
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	0.0	0.0	27.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,796.3	3,979.6	3,927.6	3,979.6	0.0	0.0	3,979.6	183.3 4.8 %	0.0	52.0 1.3 %
<u>Positions</u>										
Perm Full Time	32	32	32	32	0	0	32	0	0	0
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)	552.9	412.0	464.0	412.0	0.0	0.0	412.0	-140.9 -25.5 %	0.0	-52.0 -11.2 %
Other State Funds (Other)	3,823.7	4,007.0	3,955.0	4,007.0	0.0	0.0	4,007.0	183.3 4.8 %	0.0	52.0 1.3 %

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	9,915.3	10,195.0	10,195.0	10,195.0	0.0	0.0	10,195.0	279.7 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,841.9	9,121.6	9,121.6	9,121.6	0.0	0.0	9,121.6	279.7 3.2 %	0.0	0.0
Travel	207.8	207.8	207.8	207.8	0.0	0.0	207.8	0.0	0.0	0.0
Services	580.6	580.6	580.6	580.6	0.0	0.0	580.6	0.0	0.0	0.0
Commodities	285.0	285.0	285.0	285.0	0.0	0.0	285.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,107.8	1,129.0	1,252.8	1,129.0	0.0	0.0	1,129.0	21.2 1.9 %	0.0	-123.8 -9.9 %
1061 CIP Rcpts (Other)	8,807.5	9,066.0	8,942.2	9,066.0	0.0	0.0	9,066.0	258.5 2.9 %	0.0	123.8 1.4 %
<u>Positions</u>										
Perm Full Time	67	67	67	67	0	0	67	0	0	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)	1,107.8	1,129.0	1,252.8	1,129.0	0.0	0.0	1,129.0	21.2 1.9 %	0.0	-123.8 -9.9 %
Other State Funds (Other)	8,807.5	9,066.0	8,942.2	9,066.0	0.0	0.0	9,066.0	258.5 2.9 %	0.0	123.8 1.4 %

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	578.6	597.6	597.6	597.6	0.0	0.0	597.6	19.0 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	528.6	550.3	550.3	550.3	0.0	0.0	550.3	21.7 4.1 %	0.0	0.0
Travel	25.0	25.0	25.0	25.0	0.0	0.0	25.0	0.0	0.0	0.0
Services	25.0	22.3	22.3	22.3	0.0	0.0	22.3	-2.7 -10.8 %	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)	365.6	378.3	378.3	378.3	0.0	0.0	378.3	12.7 3.5 %	0.0	0.0
1061 CIP Rcpts (Other)	213.0	219.3	219.3	219.3	0.0	0.0	219.3	6.3 3.0 %	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)	365.6	378.3	378.3	378.3	0.0	0.0	378.3	12.7 3.5 %	0.0	0.0
Other State Funds (Other)	213.0	219.3	219.3	219.3	0.0	0.0	219.3	6.3 3.0 %	0.0	0.0

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	21,010.3	21,742.7	21,742.7	21,742.7	0.0	0.0	21,742.7	732.4 3.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	20,309.6	21,042.0	21,042.0	21,042.0	0.0	0.0	21,042.0	732.4 3.6 %	0.0	0.0
Travel	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0	0.0	0.0
Services	473.4	473.4	473.4	473.4	0.0	0.0	473.4	0.0	0.0	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)	640.3	659.0	975.9	659.0	0.0	0.0	659.0	18.7 2.9 %	0.0	-316.9 -32.5 %
1005 GF/Prgm (DGF)	629.9	652.4	629.9	629.9	0.0	0.0	629.9	0.0	-22.5 -3.4 %	0.0
1007 I/A Rcpts (Other)	34.3	35.5	35.5	35.5	0.0	0.0	35.5	1.2 3.5 %	0.0	0.0
1061 CIP Rcpts (Other)	19,705.8	20,395.8	20,101.4	20,418.3	0.0	0.0	20,418.3	712.5 3.6 %	22.5 0.1 %	316.9 1.6 %
<u>Positions</u>										
Perm Full Time	177	177	177	177	0	0	177	0	0	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)	640.3	659.0	975.9	659.0	0.0	0.0	659.0	18.7 2.9 %	0.0	-316.9 -32.5 %
Designated General (DGF)	629.9	652.4	629.9	629.9	0.0	0.0	629.9	0.0	-22.5 -3.4 %	0.0
Other State Funds (Other)	19,740.1	20,431.3	20,136.9	20,453.8	0.0	0.0	20,453.8	713.7 3.6 %	22.5 0.1 %	316.9 1.6 %

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	16,793.5	17,246.4	17,246.4	17,246.4	0.0	0.0	17,246.4	452.9 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	16,172.7	16,625.6	16,625.6	16,625.6	0.0	0.0	16,625.6	452.9 2.8 %	0.0	0.0
Travel	39.5	39.5	39.5	39.5	0.0	0.0	39.5	0.0	0.0	0.0
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)	434.8	445.8	635.5	445.8	0.0	0.0	445.8	11.0 2.5 %	0.0	-189.7 -29.9 %
1005 GF/Prgm (DGF)	215.6	221.2	215.6	215.6	0.0	0.0	215.6	0.0	-5.6 -2.5 %	0.0
1007 I/A Rcpts (Other)	143.8	147.6	147.6	147.6	0.0	0.0	147.6	3.8 2.6 %	0.0	0.0
1061 CIP Rcpts (Other)	15,999.3	16,431.8	16,247.7	16,437.4	0.0	0.0	16,437.4	438.1 2.7 %	5.6	189.7 1.2 %
<u>Positions</u>										
Perm Full Time	135	135	135	135	0	0	135	0	0	0
Perm Part Time	14	14	14	14	0	0	14	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	434.8	445.8	635.5	445.8	0.0	0.0	445.8	11.0 2.5 %	0.0	-189.7 -29.9 %
Designated General (DGF)	215.6	221.2	215.6	215.6	0.0	0.0	215.6	0.0	-5.6 -2.5 %	0.0
Other State Funds (Other)	16,143.1	16,579.4	16,395.3	16,585.0	0.0	0.0	16,585.0	441.9 2.7 %	5.6	189.7 1.2 %

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	10,178.2	10,671.0	10,671.0	10,671.0	0.0	0.0	10,671.0	492.8 4.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,679.6	10,172.4	10,172.4	10,172.4	0.0	0.0	10,172.4	492.8 5.1 %	0.0	0.0
Travel	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0	0.0
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)	468.0	480.6	695.7	480.6	0.0	0.0	480.6	12.6 2.7 %	0.0	-215.1 -30.9 %
1005 GF/Prgm (DGF)	372.9	394.0	372.9	372.9	0.0	0.0	372.9	0.0	-21.1 -5.4 %	0.0
1061 CIP Rcpts (Other)	9,337.3	9,796.4	9,602.4	9,817.5	0.0	0.0	9,817.5	480.2 5.1 %	21.1 0.2 %	215.1 2.2 %
<u>Positions</u>										
Perm Full Time	79	79	79	79	0	0	79	0	0	0
Perm Part Time	7	7	7	7	0	0	7	0	0	0
Temporary	8	8	8	8	0	0	8	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	468.0	480.6	695.7	480.6	0.0	0.0	480.6	12.6 2.7 %	0.0	-215.1 -30.9 %
Designated General (DGF)	372.9	394.0	372.9	372.9	0.0	0.0	372.9	0.0	-21.1 -5.4 %	0.0
Other State Funds (Other)	9,337.3	9,796.4	9,602.4	9,817.5	0.0	0.0	9,817.5	480.2 5.1 %	21.1 0.2 %	215.1 2.2 %

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	19,560.3	20,163.2	20,163.2	20,163.2	0.0	0.0	20,163.2	602.9 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	18,368.7	18,971.6	18,971.6	18,971.6	0.0	0.0	18,971.6	602.9 3.3 %	0.0	0.0
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)	476.8	492.3	745.1	492.3	0.0	0.0	492.3	15.5 3.3 %	0.0	-252.8 -33.9 %
1007 I/A Rcpts (Other)	41.8	43.2	43.2	43.2	0.0	0.0	43.2	1.4 3.3 %	0.0	0.0
1061 CIP Rcpts (Other)	19,041.7	19,627.7	19,374.9	19,627.7	0.0	0.0	19,627.7	586.0 3.1 %	0.0	252.8 1.3 %
<u>Positions</u>										
Perm Full Time	124	124	124	124	0	0	124	0	0	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)	476.8	492.3	745.1	492.3	0.0	0.0	492.3	15.5 3.3 %	0.0	-252.8 -33.9 %
Other State Funds (Other)	19,083.5	19,670.9	19,418.1	19,670.9	0.0	0.0	19,670.9	587.4 3.1 %	0.0	252.8 1.3 %

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	16,233.5	16,742.2	16,742.2	16,742.2	0.0	0.0	16,742.2	508.7 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,727.0	16,235.7	16,235.7	16,235.7	0.0	0.0	16,235.7	508.7 3.2 %	0.0	0.0
Travel	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0	0.0	0.0
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)	573.5	586.3	799.1	586.3	0.0	0.0	586.3	12.8 2.2 %	0.0	-212.8 -26.6 %
1061 CIP Rcpts (Other)	15,660.0	16,155.9	15,943.1	16,155.9	0.0	0.0	16,155.9	495.9 3.2 %	0.0	212.8 1.3 %
<u>Positions</u>										
Perm Full Time	75	75	75	75	0	0	75	0	0	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)	573.5	586.3	799.1	586.3	0.0	0.0	586.3	12.8 2.2 %	0.0	-212.8 -26.6 %
Other State Funds (Other)	15,660.0	16,155.9	15,943.1	16,155.9	0.0	0.0	16,155.9	495.9 3.2 %	0.0	212.8 1.3 %

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	8,075.6	8,043.8	8,043.8	8,043.8	0.0	0.0	8,043.8	-31.8 -0.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,604.4	7,658.3	7,658.3	7,658.3	0.0	0.0	7,658.3	53.9 0.7 %	0.0	0.0
Travel	74.9	74.9	74.9	74.9	0.0	0.0	74.9	0.0	0.0	0.0
Services	242.3	165.5	165.5	165.5	0.0	0.0	165.5	-76.8 -31.7 %	0.0	0.0
Commodities	154.0	145.1	145.1	145.1	0.0	0.0	145.1	-8.9 -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)	168.2	159.9	303.9	159.9	0.0	0.0	159.9	-8.3 -4.9 %	0.0	-144.0 -47.4 %
1061 CIP Rcpts (Other)	7,907.4	7,883.9	7,739.9	7,883.9	0.0	0.0	7,883.9	-23.5 -0.3 %	0.0	144.0 1.9 %
<u>Positions</u>										
Perm Full Time	41	38	38	38	0	0	38	-3 -7.3 %	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)	168.2	159.9	303.9	159.9	0.0	0.0	159.9	-8.3 -4.9 %	0.0	-144.0 -47.4 %
Other State Funds (Other)	7,907.4	7,883.9	7,739.9	7,883.9	0.0	0.0	7,883.9	-23.5 -0.3 %	0.0	144.0 1.9 %

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,348.4	1,388.7	1,388.7	1,388.7	0.0	0.0	1,388.7	40.3 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,348.4	1,388.7	1,388.7	1,388.7	0.0	0.0	1,388.7	40.3 3.0 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	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)	1,348.4	1,388.7	1,388.7	1,388.7	0.0	0.0	1,388.7	40.3 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	0	0	9	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)	1,348.4	1,388.7	1,388.7	1,388.7	0.0	0.0	1,388.7	40.3 3.0 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	30,582.9	30,736.4	30,736.4	30,736.4	0.0	0.0	30,736.4	153.5 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,998.0	16,651.5	16,651.5	16,651.5	0.0	0.0	16,651.5	653.5 4.1 %	0.0	0.0
Travel	661.2	628.6	628.6	628.6	0.0	0.0	628.6	-32.6 -4.9 %	0.0	0.0
Services	2,008.4	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	-8.4 -0.4 %	0.0	0.0
Commodities	11,810.2	11,351.2	11,351.2	11,351.2	0.0	0.0	11,351.2	-459.0 -3.9 %	0.0	0.0
Capital Outlay	105.1	105.1	105.1	105.1	0.0	0.0	105.1	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)	30,582.9	30,736.4	30,736.4	30,736.4	0.0	0.0	30,736.4	153.5 0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	164	164	164	164	0	0	164	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)	30,582.9	30,736.4	30,736.4	30,736.4	0.0	0.0	30,736.4	153.5 0.5 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	8,325.8	8,275.4	8,607.9	8,676.0	0.0	0.0	8,676.0	350.2 4.2 %	400.6 4.8 %	68.1 0.8 %
<u>Objects of Expenditure</u>										
Personal Services	2,558.6	2,718.4	2,718.4	2,718.4	0.0	0.0	2,718.4	159.8 6.2 %	0.0	0.0
Travel	238.3	237.3	279.0	279.0	0.0	0.0	279.0	40.7 17.1 %	41.7 17.6 %	0.0
Services	4,648.0	4,450.9	4,726.3	4,794.4	0.0	0.0	4,794.4	146.4 3.1 %	343.5 7.7 %	68.1 1.4 %
Commodities	810.7	796.2	811.6	811.6	0.0	0.0	811.6	0.9 0.1 %	15.4 1.9 %	0.0
Capital Outlay	70.2	72.6	72.6	72.6	0.0	0.0	72.6	2.4 3.4 %	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)	7,007.0	6,938.2	7,198.2	7,266.3	0.0	0.0	7,266.3	259.3 3.7 %	328.1 4.7 %	68.1 0.9 %
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	609.5	618.2	690.7	690.7	0.0	0.0	690.7	81.2 13.3 %	72.5 11.7 %	0.0
1061 CIP Rcpts (Other)	664.7	674.4	674.4	674.4	0.0	0.0	674.4	9.7 1.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	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)	7,007.0	6,938.2	7,198.2	7,266.3	0.0	0.0	7,266.3	259.3 3.7 %	328.1 4.7 %	68.1 0.9 %
Designated General (DGF)	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0	0.0	0.0
Other State Funds (Other)	1,274.2	1,292.6	1,365.1	1,365.1	0.0	0.0	1,365.1	90.9 7.1 %	72.5 5.6 %	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	13,692.7	13,602.3	13,686.3	13,947.6	0.0	0.0	13,947.6	254.9 1.9 %	345.3 2.5 %	261.3 1.9 %
<u>Objects of Expenditure</u>										
Personal Services	5,032.5	5,234.3	5,234.3	5,234.3	0.0	0.0	5,234.3	201.8 4.0 %	0.0	0.0
Travel	135.5	135.5	140.5	140.5	0.0	0.0	140.5	5.0 3.7 %	5.0 3.7 %	0.0
Services	7,080.1	6,727.9	6,800.9	7,062.2	0.0	0.0	7,062.2	-17.9 -0.3 %	334.3 5.0 %	261.3 3.8 %
Commodities	1,444.6	1,504.6	1,510.6	1,510.6	0.0	0.0	1,510.6	66.0 4.6 %	6.0 0.4 %	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)	130.8	132.0	132.0	132.0	0.0	0.0	132.0	1.2 0.9 %	0.0	0.0
1004 Gen Fund (UGF)	10,763.3	10,540.6	10,624.6	10,885.9	0.0	0.0	10,885.9	122.6 1.1 %	345.3 3.3 %	261.3 2.5 %
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,049.6	2,162.6	2,162.6	2,162.6	0.0	0.0	2,162.6	113.0 5.5 %	0.0	0.0
1061 CIP Rcpts (Other)	612.9	631.0	631.0	631.0	0.0	0.0	631.0	18.1 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	48	0	0	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)	10,763.3	10,540.6	10,624.6	10,885.9	0.0	0.0	10,885.9	122.6 1.1 %	345.3 3.3 %	261.3 2.5 %
Designated General (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0	0.0
Other State Funds (Other)	2,662.5	2,793.6	2,793.6	2,793.6	0.0	0.0	2,793.6	131.1 4.9 %	0.0	0.0
Federal Receipts (Fed)	130.8	132.0	132.0	132.0	0.0	0.0	132.0	1.2 0.9 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,470.0	1,485.7	1,497.7	1,497.7	0.0	0.0	1,497.7	27.7 1.9 %	12.0 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	312.5	328.2	328.2	328.2	0.0	0.0	328.2	15.7 5.0 %	0.0	0.0
Travel	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0	0.0
Services	1,121.8	1,121.8	1,133.8	1,133.8	0.0	0.0	1,133.8	12.0 1.1 %	12.0 1.1 %	0.0
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)	1,405.2	1,420.9	1,432.9	1,432.9	0.0	0.0	1,432.9	27.7 2.0 %	12.0 0.8 %	0.0
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)	1,405.2	1,420.9	1,432.9	1,432.9	0.0	0.0	1,432.9	27.7 2.0 %	12.0 0.8 %	0.0
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

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0	1,705.2	23.0 1.4 %	23.0 1.4 %	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	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0	1,705.2	23.0 1.4 %	23.0 1.4 %	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)	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0	1,705.2	23.0 1.4 %	23.0 1.4 %	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)	1,682.2	1,682.2	1,705.2	1,705.2	0.0	0.0	1,705.2	23.0 1.4 %	23.0 1.4 %	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget			
Total	53,420.0	53,822.2	56,373.7	56,987.8	0.0	10.0	56,997.8	3,577.8	6.7 %	3,175.6	5.9 %	624.1	1.1 %
<u>Objects of Expenditure</u>													
Personal Services	21,738.9	22,763.7	23,410.4	23,410.4	0.0	0.0	23,410.4	1,671.5	7.7 %	646.7	2.8 %	0.0	
Travel	97.7	97.7	97.7	97.7	0.0	0.0	97.7	0.0		0.0		0.0	
Services	19,567.0	19,217.0	20,442.0	20,792.0	0.0	0.0	20,792.0	1,225.0	6.3 %	1,575.0	8.2 %	350.0	1.7 %
Commodities	12,011.4	11,738.8	12,418.6	12,682.7	0.0	10.0	12,692.7	681.3	5.7 %	953.9	8.1 %	274.1	2.2 %
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)	525.2	539.2	525.2	539.2	0.0	0.0	539.2	14.0	2.7 %	0.0		14.0	2.7 %
1004 Gen Fund (UGF)	47,225.2	47,433.0	50,024.3	46,433.0	0.0	10.0	46,443.0	-782.2	-1.7 %	-990.0	-2.1 %	-3,581.3	-7.2 %
1005 GF/Prgm (DGF)	749.6	755.1	805.1	805.1	0.0	0.0	805.1	55.5	7.4 %	50.0	6.6 %	0.0	
1007 I/A Rcpts (Other)	237.8	245.4	245.4	245.4	0.0	0.0	245.4	7.6	3.2 %	0.0		0.0	
1027 IntAirport (Other)	567.5	581.2	581.2	581.2	0.0	0.0	581.2	13.7	2.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,994.8	4,144.8	4,072.6	4,144.8	0.0	0.0	4,144.8	150.0	3.8 %	0.0		72.2	1.8 %
1108 Stat Desig (Other)	119.9	123.5	119.9	123.5	0.0	0.0	123.5	3.6	3.0 %	0.0		3.6	3.0 %
1200 VehRntITax (DGF)	0.0	0.0	0.0	4,115.6	0.0	0.0	4,115.6	4,115.6	>999 %	4,115.6	>999 %	4,115.6	>999 %
<u>Positions</u>													
Perm Full Time	206	206	213	213	0	0	213	7	3.4 %	7	3.4 %	0	
Perm Part Time	10	10	10	10	0	0	10	0		0		0	
Temporary	16	16	16	16	0	0	16	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	47,225.2	47,433.0	50,024.3	46,433.0	0.0	10.0	46,443.0	-782.2	-1.7 %	-990.0	-2.1 %	-3,581.3	-7.2 %
Designated General (DGF)	749.6	755.1	805.1	4,920.7	0.0	0.0	4,920.7	4,171.1	556.4 %	4,165.6	551.7 %	4,115.6	511.2 %
Other State Funds (Other)	4,920.0	5,094.9	5,019.1	5,094.9	0.0	0.0	5,094.9	174.9	3.6 %	0.0		75.8	1.5 %
Federal Receipts (Fed)	525.2	539.2	525.2	539.2	0.0	0.0	539.2	14.0	2.7 %	0.0		14.0	2.7 %

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	69,846.6	69,548.7	71,770.2	72,875.3	0.0	0.0	72,875.3	3,028.7 4.3 %	3,326.6 4.8 %	1,105.1 1.5 %
<u>Objects of Expenditure</u>										
Personal Services	33,210.0	34,292.8	34,475.4	34,475.4	0.0	0.0	34,475.4	1,265.4 3.8 %	182.6 0.5 %	0.0
Travel	538.5	538.5	538.5	538.5	0.0	0.0	538.5	0.0	0.0	0.0
Services	22,541.0	22,090.0	23,953.9	24,219.1	0.0	0.0	24,219.1	1,678.1 7.4 %	2,129.1 9.6 %	265.2 1.1 %
Commodities	13,557.1	12,627.4	12,802.4	13,642.3	0.0	0.0	13,642.3	85.2 0.6 %	1,014.9 8.0 %	839.9 6.6 %
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>										
1002 Fed Rcpts (Fed)	347.1	348.2	347.1	348.2	0.0	0.0	348.2	1.1 0.3 %	0.0	1.1 0.3 %
1004 Gen Fund (UGF)	61,945.0	61,447.0	63,688.7	64,673.6	0.0	0.0	64,673.6	2,728.6 4.4 %	3,226.6 5.3 %	984.9 1.5 %
1005 GF/Prgm (DGF)	1,126.9	1,146.9	1,246.9	1,246.9	0.0	0.0	1,246.9	120.0 10.6 %	100.0 8.7 %	0.0
1007 I/A Rcpts (Other)	143.7	146.6	146.6	146.6	0.0	0.0	146.6	2.9 2.0 %	0.0	0.0
1061 CIP Rcpts (Other)	6,036.3	6,205.1	6,093.3	6,205.1	0.0	0.0	6,205.1	168.8 2.8 %	0.0	111.8 1.8 %
1108 Stat Desig (Other)	247.6	254.9	247.6	254.9	0.0	0.0	254.9	7.3 2.9 %	0.0	7.3 2.9 %
<u>Positions</u>										
Perm Full Time	280	280	280	280	0	0	280	0	0	0
Perm Part Time	56	56	56	56	0	0	56	0	0	0
Temporary	22	22	22	22	0	0	22	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	61,945.0	61,447.0	63,688.7	64,673.6	0.0	0.0	64,673.6	2,728.6 4.4 %	3,226.6 5.3 %	984.9 1.5 %
Designated General (DGF)	1,126.9	1,146.9	1,246.9	1,246.9	0.0	0.0	1,246.9	120.0 10.6 %	100.0 8.7 %	0.0
Other State Funds (Other)	6,427.6	6,606.6	6,487.5	6,606.6	0.0	0.0	6,606.6	179.0 2.8 %	0.0	119.1 1.8 %
Federal Receipts (Fed)	347.1	348.2	347.1	348.2	0.0	0.0	348.2	1.1 0.3 %	0.0	1.1 0.3 %

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	16,070.4	16,358.3	16,720.7	17,029.9	0.0	0.0	17,029.9	959.5 6.0 %	671.6 4.1 %	309.2 1.8 %
<u>Objects of Expenditure</u>										
Personal Services	7,136.7	7,439.0	7,504.0	7,504.0	0.0	0.0	7,504.0	367.3 5.1 %	65.0 0.9 %	0.0
Travel	117.8	117.8	117.8	117.8	0.0	0.0	117.8	0.0	0.0	0.0
Services	5,548.4	5,548.4	5,825.8	6,125.8	0.0	0.0	6,125.8	577.4 10.4 %	577.4 10.4 %	300.0 5.1 %
Commodities	3,267.5	3,253.1	3,273.1	3,282.3	0.0	0.0	3,282.3	14.8 0.5 %	29.2 0.9 %	9.2 0.3 %
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)	13,934.2	14,145.9	14,432.6	14,732.5	0.0	0.0	14,732.5	798.3 5.7 %	586.6 4.1 %	299.9 2.1 %
1005 GF/Prgm (DGF)	246.0	254.1	274.1	274.1	0.0	0.0	274.1	28.1 11.4 %	20.0 7.9 %	0.0
1007 I/A Rcpts (Other)	115.3	119.9	115.3	119.9	0.0	0.0	119.9	4.6 4.0 %	0.0	4.6 4.0 %
1027 IntAirport (Other)	666.6	692.8	692.8	692.8	0.0	0.0	692.8	26.2 3.9 %	0.0	0.0
1061 CIP Rcpts (Other)	797.3	829.9	894.9	894.9	0.0	0.0	894.9	97.6 12.2 %	65.0 7.8 %	0.0
1108 Stat Desig (Other)	96.0	100.7	96.0	100.7	0.0	0.0	100.7	4.7 4.9 %	0.0	4.7 4.9 %
<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)	13,934.2	14,145.9	14,432.6	14,732.5	0.0	0.0	14,732.5	798.3 5.7 %	586.6 4.1 %	299.9 2.1 %
Designated General (DGF)	246.0	254.1	274.1	274.1	0.0	0.0	274.1	28.1 11.4 %	20.0 7.9 %	0.0
Other State Funds (Other)	1,675.2	1,743.3	1,799.0	1,808.3	0.0	0.0	1,808.3	133.1 7.9 %	65.0 3.7 %	9.3 0.5 %
Federal Receipts (Fed)	215.0	215.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	4,787.2	4,377.6	4,487.2	4,487.2	0.0	0.0	4,487.2	-300.0 -6.3 %	109.6 2.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	121.3	125.5	125.5	125.5	0.0	0.0	125.5	4.2 3.5 %	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	4,565.9	4,152.1	4,261.7	4,261.7	0.0	0.0	4,261.7	-304.2 -6.7 %	109.6 2.6 %	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)	513.8	100.0	213.8	713.8	0.0	0.0	713.8	200.0 38.9 %	613.8 613.8 %	500.0 233.9 %
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)	1.1	1.1	0.0	0.0	0.0	0.0	0.0	-1.1 -100.0 %	-1.1 -100.0 %	0.0
1207 RCS Impact (Other)	500.0	500.0	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	-500.0 -100.0 %	-500.0 -100.0 %
1214 WhitTunnel (Other)	1,752.3	1,756.5	1,753.4	1,753.4	0.0	0.0	1,753.4	1.1 0.1 %	-3.1 -0.2 %	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)	513.8	100.0	213.8	713.8	0.0	0.0	713.8	200.0 38.9 %	613.8 613.8 %	500.0 233.9 %
Designated General (DGF)	1.1	1.1	0.0	0.0	0.0	0.0	0.0	-1.1 -100.0 %	-1.1 -100.0 %	0.0
Other State Funds (Other)	4,272.3	4,276.5	4,273.4	3,773.4	0.0	0.0	3,773.4	-498.9 -11.7 %	-503.1 -11.8 %	-500.0 -11.7 %

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	7,756.7	7,930.1	7,930.1	7,930.1	0.0	0.0	7,930.1	173.4 2.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,625.6	4,799.0	4,799.0	4,799.0	0.0	0.0	4,799.0	173.4 3.7 %	0.0	0.0
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)	7,730.3	7,903.7	7,903.7	7,903.7	0.0	0.0	7,903.7	173.4 2.2 %	0.0	0.0
1061 CIP Rcpts (Other)	26.4	26.4	26.4	26.4	0.0	0.0	26.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	47	47	47	47	0	0	47	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)	7,756.7	7,930.1	7,930.1	7,930.1	0.0	0.0	7,930.1	173.4 2.2 %	0.0	0.0

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	20,368.2	20,844.4	20,844.4	20,844.4	0.0	0.0	20,844.4	476.2 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,656.4	11,132.6	11,132.6	11,132.6	0.0	0.0	11,132.6	476.2 4.5 %	0.0	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)	20,368.2	20,844.4	20,844.4	20,844.4	0.0	0.0	20,844.4	476.2 2.3 %	0.0	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)	20,368.2	20,844.4	20,844.4	20,844.4	0.0	0.0	20,844.4	476.2 2.3 %	0.0	0.0

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	12,346.8	12,718.2	12,718.2	12,718.2	0.0	0.0	12,718.2	371.4 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,538.2	8,909.6	8,909.6	8,909.6	0.0	0.0	8,909.6	371.4 4.3 %	0.0	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)	12,346.8	12,718.2	12,718.2	12,718.2	0.0	0.0	12,718.2	371.4 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	86	86	86	86	0	0	86	0	0	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)	12,346.8	12,718.2	12,718.2	12,718.2	0.0	0.0	12,718.2	371.4 3.0 %	0.0	0.0

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	5,477.0	5,581.0	5,581.0	5,581.0	0.0	0.0	5,581.0	104.0 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,661.1	2,765.1	2,765.1	2,765.1	0.0	0.0	2,765.1	104.0 3.9 %	0.0	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)	5,477.0	5,581.0	5,581.0	5,581.0	0.0	0.0	5,581.0	104.0 1.9 %	0.0	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	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	5,477.0	5,581.0	5,581.0	5,581.0	0.0	0.0	5,581.0	104.0 1.9 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	11,183.9	11,202.1	11,453.4	11,453.4	0.0	0.0	11,453.4	269.5 2.4 %	251.3 2.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,767.5	7,785.7	8,037.0	8,037.0	0.0	0.0	8,037.0	269.5 3.5 %	251.3 3.2 %	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)	2,248.5	2,248.5	2,248.5	2,248.5	0.0	0.0	2,248.5	0.0	0.0	0.0
1027 IntAirport (Other)	8,935.4	8,953.6	9,204.9	9,204.9	0.0	0.0	9,204.9	269.5 3.0 %	251.3 2.8 %	0.0
<u>Positions</u>										
Perm Full Time	71	71	71	71	0	0	71	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)	8,935.4	8,953.6	9,204.9	9,204.9	0.0	0.0	9,204.9	269.5 3.0 %	251.3 2.8 %	0.0
Federal Receipts (Fed)	2,248.5	2,248.5	2,248.5	2,248.5	0.0	0.0	2,248.5	0.0	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,832.1	1,865.8	1,865.8	1,865.8	0.0	0.0	1,865.8	33.7 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,137.2	1,170.9	1,170.9	1,170.9	0.0	0.0	1,170.9	33.7 3.0 %	0.0	0.0
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)	1,802.4	1,836.1	1,836.1	1,836.1	0.0	0.0	1,836.1	33.7 1.9 %	0.0	0.0
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)	1,832.1	1,865.8	1,865.8	1,865.8	0.0	0.0	1,865.8	33.7 1.8 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,262.8	3,347.4	3,347.4	3,347.4	0.0	0.0	3,347.4	84.6 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,974.7	2,059.3	2,059.3	2,059.3	0.0	0.0	2,059.3	84.6 4.3 %	0.0	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)	3,262.8	3,347.4	3,347.4	3,347.4	0.0	0.0	3,347.4	84.6 2.6 %	0.0	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)	3,262.8	3,347.4	3,347.4	3,347.4	0.0	0.0	3,347.4	84.6 2.6 %	0.0	0.0

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,696.5	3,807.2	3,807.2	3,807.2	0.0	0.0	3,807.2	110.7 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,757.2	2,867.9	2,867.9	2,867.9	0.0	0.0	2,867.9	110.7 4.0 %	0.0	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)	3,696.5	3,807.2	3,807.2	3,807.2	0.0	0.0	3,807.2	110.7 3.0 %	0.0	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)	3,696.5	3,807.2	3,807.2	3,807.2	0.0	0.0	3,807.2	110.7 3.0 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,275.3	1,305.3	1,305.3	1,305.3	0.0	0.0	1,305.3	30.0 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,125.3	1,155.3	1,155.3	1,155.3	0.0	0.0	1,155.3	30.0 2.7 %	0.0	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)	1,275.3	1,305.3	1,305.3	1,305.3	0.0	0.0	1,305.3	30.0 2.4 %	0.0	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)	1,275.3	1,305.3	1,305.3	1,305.3	0.0	0.0	1,305.3	30.0 2.4 %	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	4,451.7	4,475.8	4,586.3	4,586.3	0.0	0.0	4,586.3	134.6 3.0 %	110.5 2.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,214.6	4,238.7	4,349.2	4,349.2	0.0	0.0	4,349.2	134.6 3.2 %	110.5 2.6 %	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	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0	0.0
1027 IntAirport (Other)	4,131.7	4,155.8	4,266.3	4,266.3	0.0	0.0	4,266.3	134.6 3.3 %	110.5 2.7 %	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)	4,131.7	4,155.8	4,266.3	4,266.3	0.0	0.0	4,266.3	134.6 3.3 %	110.5 2.7 %	0.0
Federal Receipts (Fed)	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	108,403.9	105,782.1	111,689.3	111,689.3	0.0	0.0	111,689.3	3,285.4 3.0 %	5,907.2 5.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	86,255.0	83,964.6	89,530.8	89,530.8	0.0	0.0	89,530.8	3,275.8 3.8 %	5,566.2 6.6 %	0.0
Travel	1,928.9	1,933.5	1,886.9	1,886.9	0.0	0.0	1,886.9	-42.0 -2.2 %	-46.6 -2.4 %	0.0
Services	12,452.6	12,408.0	12,484.2	12,484.2	0.0	0.0	12,484.2	31.6 0.3 %	76.2 0.6 %	0.0
Commodities	7,767.4	7,476.0	7,787.4	7,787.4	0.0	0.0	7,787.4	20.0 0.3 %	311.4 4.2 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	77,803.7	75,181.9	75,880.1	75,880.1	0.0	0.0	75,880.1	-1,923.6 -2.5 %	698.2 0.9 %	0.0
1076 Marine Hwy (DGF)	30,600.2	30,600.2	35,809.2	35,809.2	0.0	0.0	35,809.2	5,209.0 17.0 %	5,209.0 17.0 %	0.0
<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)	77,803.7	75,181.9	75,880.1	75,880.1	0.0	0.0	75,880.1	-1,923.6 -2.5 %	698.2 0.9 %	0.0
Designated General (DGF)	30,600.2	30,600.2	35,809.2	35,809.2	0.0	0.0	35,809.2	5,209.0 17.0 %	5,209.0 17.0 %	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	23,979.8	18,968.1	20,522.8	26,056.3	0.0	0.0	26,056.3	2,076.5 8.7 %	7,088.2 37.4 %	5,533.5 27.0 %
<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
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	23,979.8	18,968.1	20,522.8	26,056.3	0.0	0.0	26,056.3	2,076.5 8.7 %	7,088.2 37.4 %	5,533.5 27.0 %
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)	20,105.4	15,093.7	15,895.7	21,429.2	0.0	0.0	21,429.2	1,323.8 6.6 %	6,335.5 42.0 %	5,533.5 34.8 %
1076 Marine Hwy (DGF)	3,874.4	3,874.4	4,627.1	4,627.1	0.0	0.0	4,627.1	752.7 19.4 %	752.7 19.4 %	0.0
<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)	20,105.4	15,093.7	15,895.7	21,429.2	0.0	0.0	21,429.2	1,323.8 6.6 %	6,335.5 42.0 %	5,533.5 34.8 %
Designated General (DGF)	3,874.4	3,874.4	4,627.1	4,627.1	0.0	0.0	4,627.1	752.7 19.4 %	752.7 19.4 %	0.0

2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	3,433.1	3,587.7	3,587.7	3,587.7	0.0	0.0	3,587.7	154.6 4.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,020.9	3,175.5	3,175.5	3,175.5	0.0	0.0	3,175.5	154.6 5.1 %	0.0	0.0
Travel	78.5	78.5	78.5	78.5	0.0	0.0	78.5	0.0	0.0	0.0
Services	233.7	233.7	233.7	233.7	0.0	0.0	233.7	0.0	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)	54.6	108.9	108.9	108.9	0.0	0.0	108.9	54.3 99.5 %	0.0	0.0
1061 CIP Rcpts (Other)	1,559.0	1,601.8	1,601.8	1,601.8	0.0	0.0	1,601.8	42.8 2.7 %	0.0	0.0
1076 Marine Hwy (DGF)	1,819.5	1,877.0	1,877.0	1,877.0	0.0	0.0	1,877.0	57.5 3.2 %	0.0	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	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	54.6	108.9	108.9	108.9	0.0	0.0	108.9	54.3 99.5 %	0.0	0.0
Designated General (DGF)	1,819.5	1,877.0	1,877.0	1,877.0	0.0	0.0	1,877.0	57.5 3.2 %	0.0	0.0
Other State Funds (Other)	1,559.0	1,601.8	1,601.8	1,601.8	0.0	0.0	1,601.8	42.8 2.7 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Conf Comm Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	549.4	549.4	549.4	549.4	0.0	0.0	549.4	0.0	0.0	0.0
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)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	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>										
Designated General (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	2,842.1	2,944.2	2,944.2	2,944.2	0.0	0.0	2,944.2	102.1 3.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,738.8	1,885.9	1,885.9	1,885.9	0.0	0.0	1,885.9	147.1 8.5 %	0.0	0.0
Travel	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0	0.0	0.0
Services	1,051.9	1,006.9	1,006.9	1,006.9	0.0	0.0	1,006.9	-45.0 -4.3 %	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)	267.1	267.1	267.1	585.5	0.0	0.0	585.5	318.4 119.2 %	318.4 119.2 %	318.4 119.2 %
1076 Marine Hwy (DGF)	2,256.6	2,358.7	2,358.7	2,358.7	0.0	0.0	2,358.7	102.1 4.5 %	0.0	0.0
1200 VehRntlTax (DGF)	318.4	318.4	318.4	0.0	0.0	0.0	0.0	-318.4 -100.0 %	-318.4 -100.0 %	-318.4 -100.0 %
<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)	267.1	267.1	267.1	585.5	0.0	0.0	585.5	318.4 119.2 %	318.4 119.2 %	318.4 119.2 %
Designated General (DGF)	2,575.0	2,677.1	2,677.1	2,358.7	0.0	0.0	2,358.7	-216.3 -8.4 %	-318.4 -11.9 %	-318.4 -11.9 %

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	7,540.9	7,739.7	7,769.7	7,769.7	0.0	0.0	7,769.7	228.8 3.0 %	30.0 0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,174.5	5,373.3	5,373.3	5,373.3	0.0	0.0	5,373.3	198.8 3.8 %	0.0	0.0
Travel	37.3	37.3	37.3	37.3	0.0	0.0	37.3	0.0	0.0	0.0
Services	2,230.7	2,230.7	2,260.7	2,260.7	0.0	0.0	2,260.7	30.0 1.3 %	30.0 1.3 %	0.0
Commodities	98.4	98.4	98.4	98.4	0.0	0.0	98.4	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)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
1076 Marine Hwy (DGF)	7,190.9	7,389.7	7,419.7	7,419.7	0.0	0.0	7,419.7	228.8 3.2 %	30.0 0.4 %	0.0
<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)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
Designated General (DGF)	7,190.9	7,389.7	7,419.7	7,419.7	0.0	0.0	7,419.7	228.8 3.2 %	30.0 0.4 %	0.0

**2011 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] 11Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] OpinCap	[6] Bills	[7] 12Budget	[7] - [1] 11Fn1Bud to 12Budget	[7] - [2] Adj Base to 12Budget	[7] - [3] GovAmd+ to 12Budget
Total	4,119.2	4,273.5	4,273.5	4,273.5	0.0	0.0	4,273.5	154.3 3.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,878.0	4,032.3	4,032.3	4,032.3	0.0	0.0	4,032.3	154.3 4.0 %	0.0	0.0
Travel	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0
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>										
1061 CIP Rcpts (Other)	122.5	127.9	127.9	127.9	0.0	0.0	127.9	5.4 4.4 %	0.0	0.0
1076 Marine Hwy (DGF)	3,996.7	4,145.6	4,145.6	4,145.6	0.0	0.0	4,145.6	148.9 3.7 %	0.0	0.0
<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>										
Designated General (DGF)	3,996.7	4,145.6	4,145.6	4,145.6	0.0	0.0	4,145.6	148.9 3.7 %	0.0	0.0
Other State Funds (Other)	122.5	127.9	127.9	127.9	0.0	0.0	127.9	5.4 4.4 %	0.0	0.0

Column Definitions

11FnIBud (FY11 Final Total Budget) - Sums the 11MgtPlan, 11SupOp and 11RPL columns to reflect the total FY2011 operating budget, adjusted for vetoes.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 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 FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY12 Enacted) - The version of the FY2012 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

OpinCap (FINAL OpinCap) - FY12 operating appropriations in the final version of the capital budget (SB 46).

Bills (FY12 Bills) - FY2012 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.