

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,828.5	1,952.6	1,971.1	1,971.1	2,023.1	2,023.1	2,023.1	52.0 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,326.7	1,512.8	1,531.3	1,531.3	1,583.3	1,583.3	1,583.3	52.0 3.4 %	0.0	0.0
Travel	151.0	134.4	134.4	134.4	134.4	134.4	134.4	0.0	0.0	0.0
Services	304.0	274.7	274.7	274.7	274.7	274.7	274.7	0.0	0.0	0.0
Commodities	33.7	30.7	30.7	30.7	30.7	30.7	30.7	0.0	0.0	0.0
Capital Outlay	13.1	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	170.0	170.0	170.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	756.9	765.9	772.3	772.3	796.3	796.3	796.3	24.0 3.1 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	25.2	25.6	25.6	26.4	26.4	26.4	0.8 3.1 %	0.0	0.0
1007 I/A Rcpts (Other)	100.2	135.9	138.4	138.4	142.8	142.8	142.8	4.4 3.2 %	0.0	0.0
1026 HwyCapital (Other)	43.5	44.0	44.8	44.8	46.1	46.1	46.1	1.3 2.9 %	0.0	0.0
1027 IntAirport (Other)	138.1	139.9	142.4	142.4	146.5	146.5	146.5	4.1 2.9 %	0.0	0.0
1061 CIP Rcpts (Other)	319.1	394.2	396.3	396.3	403.3	403.3	403.3	7.0 1.8 %	0.0	0.0
1076 Marine Hwy (DGF)	275.6	277.5	281.3	281.3	291.7	291.7	291.7	10.4 3.7 %	0.0	0.0
1156 Rcpt Svcs (DGF)	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	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

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
<u>Funding Summary</u>										
Unrestricted General (UGF)	756.9	765.9	772.3	772.3	796.3	796.3	796.3	24.0 3.1 %	0.0	0.0
Designated General (DGF)	300.7	302.7	306.9	306.9	318.1	318.1	318.1	11.2 3.6 %	0.0	0.0
Other State Funds (Other)	600.9	714.0	721.9	721.9	738.7	738.7	738.7	16.8 2.3 %	0.0	0.0
Federal Receipts (Fed)	170.0	170.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	294.6	317.9	317.9	317.9	329.0	329.0	329.0	11.1 3.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	255.2	263.4	263.4	272.7	283.8	283.8	283.8	11.1 4.1 %	0.0	0.0
Travel	15.3	19.5	19.5	15.3	15.3	15.3	15.3	0.0	0.0	0.0
Services	21.2	33.0	33.0	27.9	27.9	27.9	27.9	0.0	0.0	0.0
Commodities	2.9	2.0	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9.5	10.0	10.0	10.0	10.3	10.3	10.3	0.3 3.0 %	0.0	0.0
1007 I/A Rcpts (Other)	37.9	39.8	39.8	39.8	40.5	40.5	40.5	0.7 1.8 %	0.0	0.0
1061 CIP Rcpts (Other)	247.2	268.1	268.1	268.1	278.2	278.2	278.2	10.1 3.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	9.5	10.0	10.0	10.0	10.3	10.3	10.3	0.3 3.0 %	0.0	0.0
Other State Funds (Other)	285.1	307.9	307.9	307.9	318.7	318.7	318.7	10.8 3.5 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,007.8	1,074.1	1,074.1	1,074.1	1,105.3	1,130.3	1,130.3	56.2 5.2 %	25.0 2.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	842.1	978.9	978.9	978.9	1,010.1	1,035.1	1,035.1	56.2 5.7 %	25.0 2.5 %	0.0
Travel	14.7	37.3	37.3	37.3	37.3	37.3	37.3	0.0	0.0	0.0
Services	124.9	41.4	41.4	41.4	41.4	41.4	41.4	0.0	0.0	0.0
Commodities	26.1	16.5	16.5	16.5	16.5	16.5	16.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	306.2	366.1	366.1	366.1	375.0	375.0	375.0	8.9 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	120.3	23.6	23.6	23.6	24.1	49.1	49.1	25.5 108.1 %	25.0 103.7 %	0.0
1061 CIP Rcpts (Other)	581.3	684.4	684.4	684.4	706.2	706.2	706.2	21.8 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	11	11	11	11	11	11	0	0	0
Perm Part Time	1	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)	306.2	366.1	366.1	366.1	375.0	375.0	375.0	8.9 2.4 %	0.0	0.0
Other State Funds (Other)	701.6	708.0	708.0	708.0	730.3	755.3	755.3	47.3 6.7 %	25.0 3.4 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,019.9	1,073.1	1,073.1	1,073.1	1,100.6	1,100.6	1,100.6	27.5 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	908.2	981.9	981.9	981.9	1,009.4	1,009.4	1,009.4	27.5 2.8 %	0.0	0.0
Travel	44.0	36.3	36.3	36.3	36.3	36.3	36.3	0.0	0.0	0.0
Services	54.9	42.1	42.1	42.1	42.1	42.1	42.1	0.0	0.0	0.0
Commodities	7.1	12.8	12.8	12.8	12.8	12.8	12.8	0.0	0.0	0.0
Capital Outlay	5.7	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)	151.5	218.0	218.0	218.0	224.6	224.6	224.6	6.6 3.0 %	0.0	0.0
1027 IntAirport (Other)	91.2	94.3	94.3	94.3	96.8	96.8	96.8	2.5 2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	777.2	760.8	760.8	760.8	779.2	779.2	779.2	18.4 2.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	7	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)	151.5	218.0	218.0	218.0	224.6	224.6	224.6	6.6 3.0 %	0.0	0.0
Other State Funds (Other)	868.4	855.1	855.1	855.1	876.0	876.0	876.0	20.9 2.4 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	846.1	1,256.1	1,256.1	1,256.1	1,288.2	1,288.2	1,288.2	32.1 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	555.5	806.7	806.7	806.7	838.8	838.8	838.8	32.1 4.0 %	0.0	0.0
Travel	33.3	54.8	54.8	54.8	54.8	54.8	54.8	0.0	0.0	0.0
Services	254.7	380.1	380.1	380.1	380.1	380.1	380.1	0.0	0.0	0.0
Commodities	2.6	14.5	14.5	14.5	14.5	14.5	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)	727.8	955.6	955.6	955.6	978.9	978.9	978.9	23.3 2.4 %	0.0	0.0
1061 CIP Rcpts (Other)	118.3	300.5	300.5	300.5	309.3	309.3	309.3	8.8 2.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	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)	727.8	955.6	955.6	955.6	978.9	978.9	978.9	23.3 2.4 %	0.0	0.0
Other State Funds (Other)	118.3	300.5	300.5	300.5	309.3	309.3	309.3	8.8 2.9 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - Governor Amend Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	4,919.1	5,145.4	5,148.4	5,148.4	5,448.7	5,448.7	5,448.7	300.3 5.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,543.5	4,794.3	4,797.3	4,817.3	5,117.6	5,117.6	5,117.6	300.3 6.2 %	0.0	0.0
Travel	19.9	12.6	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0
Services	254.8	297.4	297.4	277.4	277.4	277.4	277.4	0.0	0.0	0.0
Commodities	84.2	41.1	41.1	41.1	41.1	41.1	41.1	0.0	0.0	0.0
Capital Outlay	16.7	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)	1,203.7	1,260.5	1,261.1	1,261.1	1,399.7	1,399.7	1,399.7	138.6 11.0 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	125.8	125.8	125.8	129.4	129.4	129.4	3.6 2.9 %	0.0	0.0
1026 HwyCapital (Other)	472.4	490.8	491.4	491.4	514.7	514.7	514.7	23.3 4.7 %	0.0	0.0
1027 IntAirport (Other)	635.0	660.4	661.0	661.0	687.1	687.1	687.1	26.1 3.9 %	0.0	0.0
1061 CIP Rcpts (Other)	1,592.5	1,721.5	1,722.1	1,722.1	1,782.3	1,782.3	1,782.3	60.2 3.5 %	0.0	0.0
1076 Marine Hwy (DGF)	850.9	886.4	887.0	887.0	935.5	935.5	935.5	48.5 5.5 %	0.0	0.0
1156 Rcpt Svcs (DGF)	164.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	59	60	60	61	60	60	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)	1,203.7	1,260.5	1,261.1	1,261.1	1,399.7	1,399.7	1,399.7	138.6 11.0 %	0.0	0.0
Designated General (DGF)	1,015.5	1,012.2	1,012.8	1,012.8	1,064.9	1,064.9	1,064.9	52.1 5.1 %	0.0	0.0
Other State Funds (Other)	2,699.9	2,872.7	2,874.5	2,874.5	2,984.1	2,984.1	2,984.1	109.6 3.8 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	4,056.8	4,216.6	4,216.6	4,216.6	4,335.1	4,335.1	4,335.1	118.5 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,324.4	2,544.6	2,544.6	2,544.6	2,663.1	2,663.1	2,663.1	118.5 4.7 %	0.0	0.0
Travel	10.1	19.4	19.4	19.4	19.4	19.4	19.4	0.0	0.0	0.0
Services	1,680.3	1,553.4	1,553.4	1,553.4	1,553.4	1,553.4	1,553.4	0.0	0.0	0.0
Commodities	42.0	99.2	99.2	99.2	99.2	99.2	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)	2,159.8	2,161.9	2,161.9	2,161.9	2,214.8	2,223.5	2,223.5	61.6 2.8 %	8.7 0.4 %	0.0
1007 I/A Rcpts (Other)	105.9	179.1	179.1	179.1	98.7	0.0	0.0	-179.1 -100.0 %	-98.7 -100.0 %	0.0
1061 CIP Rcpts (Other)	1,791.1	1,875.6	1,875.6	1,875.6	2,021.6	2,111.6	2,111.6	236.0 12.6 %	90.0 4.5 %	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	23	23	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)	2,159.8	2,161.9	2,161.9	2,161.9	2,214.8	2,223.5	2,223.5	61.6 2.8 %	8.7 0.4 %	0.0
Other State Funds (Other)	1,897.0	2,054.7	2,054.7	2,054.7	2,120.3	2,111.6	2,111.6	56.9 2.8 %	-8.7 -0.4 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd		[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,356.7	2,356.1	2,356.1	2,356.1	2,389.8	2,389.8	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	2,356.7	2,356.1	2,356.1	2,356.1	2,389.8	2,389.8	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)	2,007.4	2,005.1	2,005.1	2,005.1	2,038.8	2,038.8	2,038.8	33.7 1.7 %		0.0	0.0
1061 CIP Rcpts (Other)	349.3	351.0	351.0	351.0	351.0	351.0	351.0	0.0		0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0		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)	2,007.4	2,005.1	2,005.1	2,005.1	2,038.8	2,038.8	2,038.8	33.7 1.7 %		0.0	0.0
Other State Funds (Other)	349.3	351.0	351.0	351.0	351.0	351.0	351.0	0.0		0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,931.5	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	2,931.5	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	1,473.9	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0	0.0
1026 HwyCapital (Other)	126.9	126.9	126.9	126.9	126.9	126.9	126.9	0.0	0.0	0.0
1027 IntAirport (Other)	283.7	283.7	283.7	283.7	283.7	283.7	283.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	665.2	665.2	665.2	665.2	665.2	665.2	665.2	0.0	0.0	0.0
1076 Marine Hwy (DGF)	381.8	381.8	381.8	381.8	381.8	381.8	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)	1,473.9	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	0.0	0.0	0.0
Designated General (DGF)	381.8	381.8	381.8	381.8	381.8	381.8	381.8	0.0	0.0	0.0
Other State Funds (Other)	1,075.8	1,075.8	1,075.8	1,075.8	1,075.8	1,075.8	1,075.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,201.1	1,384.2	1,384.2	1,384.2	1,363.1	1,363.1	1,363.1	-21.1 -1.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,052.8	1,292.8	1,292.8	1,292.8	1,271.7	1,271.7	1,271.7	-21.1 -1.6 %	0.0	0.0
Travel	0.0	9.7	9.7	9.7	9.7	9.7	9.7	0.0	0.0	0.0
Services	132.2	75.7	75.7	75.7	75.7	75.7	75.7	0.0	0.0	0.0
Commodities	16.1	6.0	6.0	6.0	6.0	6.0	6.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	443.5	591.8	591.8	591.8	530.6	530.6	530.6	-61.2 -10.3 %	0.0	0.0
1026 HwyCapital (Other)	57.7	60.3	60.3	60.3	63.1	63.1	63.1	2.8 4.6 %	0.0	0.0
1027 IntAirport (Other)	55.4	57.9	57.9	57.9	60.7	60.7	60.7	2.8 4.8 %	0.0	0.0
1076 Marine Hwy (DGF)	644.5	674.2	674.2	674.2	708.7	708.7	708.7	34.5 5.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	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)	443.5	591.8	591.8	591.8	530.6	530.6	530.6	-61.2 -10.3 %	0.0	0.0
Designated General (DGF)	644.5	674.2	674.2	674.2	708.7	708.7	708.7	34.5 5.1 %	0.0	0.0
Other State Funds (Other)	113.1	118.2	118.2	118.2	123.8	123.8	123.8	5.6 4.7 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,475.3	1,076.1	1,078.8	1,103.8	1,146.7	1,146.7	1,146.7	42.9 3.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	963.9	1,005.1	1,007.8	1,032.8	1,075.7	1,075.7	1,075.7	42.9 4.2 %	0.0	0.0
Travel	5.4	7.5	7.5	7.5	7.5	7.5	7.5	0.0	0.0	0.0
Services	482.3	50.4	50.4	50.4	50.4	50.4	50.4	0.0	0.0	0.0
Commodities	23.7	11.6	11.6	11.6	11.6	11.6	11.6	0.0	0.0	0.0
Capital Outlay	0.0	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	1,136.7	715.7	718.4	718.4	744.4	744.4	744.4	26.0 3.6 %	0.0	0.0
1027 IntAirport (Other)	85.7	89.5	89.5	89.5	93.4	93.4	93.4	3.9 4.4 %	0.0	0.0
1061 CIP Rcpts (Other)	252.9	270.9	270.9	295.9	308.9	308.9	308.9	13.0 4.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,136.7	715.7	718.4	718.4	744.4	744.4	744.4	26.0 3.6 %	0.0	0.0
Other State Funds (Other)	338.6	360.4	360.4	385.4	402.3	402.3	402.3	16.9 4.4 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,354.8	1,439.1	1,440.8	1,440.8	1,487.2	1,487.2	1,487.2	46.4 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,249.4	1,333.0	1,334.7	1,334.7	1,381.1	1,381.1	1,381.1	46.4 3.5 %	0.0	0.0
Travel	16.6	7.1	7.1	7.1	7.1	7.1	7.1	0.0	0.0	0.0
Services	68.7	79.3	79.3	79.3	79.3	79.3	79.3	0.0	0.0	0.0
Commodities	20.1	19.7	19.7	19.7	19.7	19.7	19.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	998.6	1,031.3	1,033.0	1,033.0	1,064.7	1,064.7	1,064.7	31.7 3.1 %	0.0	0.0
1027 IntAirport (Other)	127.5	134.1	134.1	134.1	138.8	138.8	138.8	4.7 3.5 %	0.0	0.0
1061 CIP Rcpts (Other)	228.7	273.7	273.7	273.7	283.7	283.7	283.7	10.0 3.7 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	15	0	0	0
Perm Part Time	3	3	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	998.6	1,031.3	1,033.0	1,033.0	1,064.7	1,064.7	1,064.7	31.7 3.1 %	0.0	0.0
Other State Funds (Other)	356.2	407.8	407.8	407.8	422.5	422.5	422.5	14.7 3.6 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	733.0	895.5	898.4	898.4	1,339.7	1,339.7	1,339.7	441.3 49.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	649.6	809.4	812.3	812.3	1,167.9	1,167.9	1,167.9	355.6 43.8 %	0.0	0.0
Travel	17.2	26.9	26.9	26.9	26.9	26.9	26.9	0.0	0.0	0.0
Services	43.4	43.5	43.5	43.5	120.3	120.3	120.3	76.8 176.6 %	0.0	0.0
Commodities	22.8	15.7	15.7	15.7	24.6	24.6	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)	319.3	325.3	328.2	328.2	356.4	356.4	356.4	28.2 8.6 %	0.0	0.0
1061 CIP Rcpts (Other)	413.7	570.2	570.2	570.2	983.3	983.3	983.3	413.1 72.4 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	8	11	11	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)	319.3	325.3	328.2	328.2	356.4	356.4	356.4	28.2 8.6 %	0.0	0.0
Other State Funds (Other)	413.7	570.2	570.2	570.2	983.3	983.3	983.3	413.1 72.4 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,456.5	3,037.6	3,039.5	3,014.5	3,090.5	3,090.5	3,090.5	76.0 2.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,047.0	2,357.5	2,359.4	2,359.4	2,466.5	2,466.5	2,466.5	107.1 4.5 %	0.0	0.0
Travel	93.4	59.6	59.6	59.6	59.6	59.6	59.6	0.0	0.0	0.0
Services	251.2	573.5	573.5	548.5	517.4	517.4	517.4	-31.1 -5.7 %	0.0	0.0
Commodities	64.9	47.0	47.0	47.0	47.0	47.0	47.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	0.0	2,304.0	2,304.0	2,304.0	2,365.8	2,370.5	2,370.5	66.5 2.9 %	4.7 0.2 %	0.0
1007 I/A Rcpts (Other)	198.9	250.2	250.2	250.2	252.1	247.4	247.4	-2.8 -1.1 %	-4.7 -1.9 %	0.0
1027 IntAirport (Other)	0.0	22.7	22.7	22.7	23.1	23.1	23.1	0.4 1.8 %	0.0	0.0
1061 CIP Rcpts (Other)	313.8	460.7	462.6	437.6	449.5	449.5	449.5	11.9 2.7 %	0.0	0.0
1156 Rcpt Svcs (DGF)	1,943.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	25	25	25	25	25	25	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)	1,943.8	2,304.0	2,304.0	2,304.0	2,365.8	2,370.5	2,370.5	66.5 2.9 %	4.7 0.2 %	0.0
Other State Funds (Other)	512.7	733.6	735.5	710.5	724.7	720.0	720.0	9.5 1.3 %	-4.7 -0.6 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	704.4	855.0	860.3	860.3	884.0	884.0	884.0	23.7 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	329.9	656.3	661.6	661.6	685.3	685.3	685.3	23.7 3.6 %	0.0	0.0
Travel	2.1	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0
Services	369.9	138.8	138.8	138.8	138.8	138.8	138.8	0.0	0.0	0.0
Commodities	2.5	4.1	4.1	4.1	4.1	4.1	4.1	0.0	0.0	0.0
Capital Outlay	0.0	10.8	10.8	10.8	10.8	10.8	10.8	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	704.4	855.0	860.3	860.3	884.0	884.0	884.0	23.7 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	6	6	6	6	6	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)	704.4	855.0	860.3	860.3	884.0	884.0	884.0	23.7 2.8 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	4,305.9	4,886.0	4,891.1	4,891.1	5,110.5	5,255.6	5,255.6	364.5 7.5 %	145.1 2.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	3,865.9	4,367.6	4,372.7	4,372.7	4,592.1	4,674.1	4,674.1	301.4 6.9 %	82.0 1.8 %	0.0	
Travel	22.2	6.1	6.1	6.1	6.1	9.1	9.1	3.0 49.2 %	3.0 49.2 %	0.0	
Services	375.4	470.9	470.9	470.9	470.9	531.0	531.0	60.1 12.8 %	60.1 12.8 %	0.0	
Commodities	42.4	41.4	41.4	41.4	41.4	41.4	41.4	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	656.5	543.1	543.7	543.7	548.3	707.7	707.7	164.0 30.2 %	159.4 29.1 %	0.0	
1027 IntAirport (Other)	24.4	24.7	25.1	25.1	25.9	25.9	25.9	0.8 3.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,625.0	4,318.2	4,322.3	4,322.3	4,536.3	4,522.0	4,522.0	199.7 4.6 %	-14.3 -0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	43	43	43	43	44	44	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)	656.5	543.1	543.7	543.7	548.3	707.7	707.7	164.0 30.2 %	159.4 29.1 %	0.0	
Other State Funds (Other)	3,649.4	4,342.9	4,347.4	4,347.4	4,562.2	4,547.9	4,547.9	200.5 4.6 %	-14.3 -0.3 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,858.4	1,918.8	1,919.4	1,929.4	2,046.9	2,046.9	2,046.9	117.5 6.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,731.7	1,828.3	1,828.9	1,838.9	1,956.4	1,956.4	1,956.4	117.5 6.4 %	0.0	0.0
Travel	9.1	8.4	8.4	8.4	8.4	8.4	8.4	0.0	0.0	0.0
Services	99.2	61.4	61.4	61.4	61.4	61.4	61.4	0.0	0.0	0.0
Commodities	18.4	19.2	19.2	19.2	19.2	19.2	19.2	0.0	0.0	0.0
Capital Outlay	0.0	1.5	1.5	1.5	1.5	1.5	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	81.2	110.9	110.9	110.9	113.7	113.7	113.7	2.8 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	1,777.2	1,807.9	1,808.5	1,818.5	1,933.2	1,933.2	1,933.2	114.7 6.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	3	3	3	4	4	4	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	81.2	110.9	110.9	110.9	113.7	113.7	113.7	2.8 2.5 %	0.0	0.0
Other State Funds (Other)	1,777.2	1,807.9	1,808.5	1,818.5	1,933.2	1,933.2	1,933.2	114.7 6.3 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,569.9	1,886.5	1,887.7	1,882.8	1,921.6	1,921.6	1,921.6	38.8 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,396.0	1,712.6	1,713.8	1,708.9	1,747.7	1,747.7	1,747.7	38.8 2.3 %	0.0	0.0
Travel	16.4	10.6	10.6	10.6	10.6	10.6	10.6	0.0	0.0	0.0
Services	123.8	137.8	137.8	137.8	137.8	137.8	137.8	0.0	0.0	0.0
Commodities	33.7	25.5	25.5	25.5	25.5	25.5	25.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	80.1	116.9	116.9	116.9	117.9	117.9	117.9	1.0 0.9 %	0.0	0.0
1061 CIP Rcpts (Other)	1,489.8	1,769.6	1,770.8	1,765.9	1,803.7	1,803.7	1,803.7	37.8 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	15	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	3	3	3	3	3	3	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	80.1	116.9	116.9	116.9	117.9	117.9	117.9	1.0 0.9 %	0.0	0.0
Other State Funds (Other)	1,489.8	1,769.6	1,770.8	1,765.9	1,803.7	1,803.7	1,803.7	37.8 2.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	537.9	628.7	628.7	633.6	672.8	672.8	672.8	39.2 6.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	518.0	605.6	605.6	610.5	649.7	649.7	649.7	39.2 6.4 %	0.0	0.0
Travel	1.1	2.4	2.4	2.4	2.4	2.4	2.4	0.0	0.0	0.0
Services	10.5	16.0	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0
Commodities	8.3	4.7	4.7	4.7	4.7	4.7	4.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	15.1	15.1	15.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	522.8	613.6	613.6	618.5	657.7	657.7	657.7	39.2 6.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	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	15.1	15.1	15.1	0.0	0.0	0.0
Other State Funds (Other)	522.8	613.6	613.6	618.5	657.7	657.7	657.7	39.2 6.3 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	6,113.1	6,937.9	6,940.6	6,930.6	7,152.0	7,229.7	7,229.7	299.1 4.3 %	77.7 1.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,150.1	6,050.0	6,052.7	6,042.7	6,264.1	6,264.1	6,264.1	221.4 3.7 %	0.0	0.0
Travel	205.2	226.5	226.5	226.5	226.5	226.5	226.5	0.0	0.0	0.0
Services	654.3	523.9	523.9	523.9	523.9	601.6	601.6	77.7 14.8 %	77.7 14.8 %	0.0
Commodities	98.9	96.5	96.5	96.5	96.5	96.5	96.5	0.0	0.0	0.0
Capital Outlay	4.6	41.0	41.0	41.0	41.0	41.0	41.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	1,848.8	1,932.5	1,935.2	1,935.2	1,990.4	2,247.8	2,247.8	312.6 16.2 %	257.4 12.9 %	0.0
1005 GF/Prgm (DGF)	0.0	2,557.7	2,557.7	2,557.7	2,648.2	2,483.9	2,483.9	-73.8 -2.9 %	-164.3 -6.2 %	0.0
1007 I/A Rcpts (Other)	14.4	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,622.6	2,182.7	2,182.7	2,172.7	2,248.4	2,164.6	2,164.6	-8.1 -0.4 %	-83.8 -3.7 %	0.0
1156 Rcpt Svcs (DGF)	2,627.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1215 UCR Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	318.4	318.4	68.4 27.4 %	68.4 27.4 %	0.0
<u>Positions</u>										
Perm Full Time	71	72	72	72	72	72	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)	1,848.8	1,932.5	1,935.2	1,935.2	1,990.4	2,247.8	2,247.8	312.6 16.2 %	257.4 12.9 %	0.0
Designated General (DGF)	2,627.3	2,557.7	2,557.7	2,557.7	2,648.2	2,483.9	2,483.9	-73.8 -2.9 %	-164.3 -6.2 %	0.0
Other State Funds (Other)	1,637.0	2,447.7	2,447.7	2,437.7	2,513.4	2,498.0	2,498.0	60.3 2.5 %	-15.4 -0.6 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	4,076.7	3,929.5	4,349.3	4,349.3	4,419.0	4,419.0	4,419.0	69.7 1.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,806.6	3,778.0	4,008.1	4,008.1	4,230.0	4,230.0	4,230.0	221.9 5.5 %	0.0	0.0
Travel	18.5	32.5	52.5	52.5	52.5	52.5	52.5	0.0	0.0	0.0
Services	98.5	71.9	207.6	207.6	86.4	86.4	86.4	-121.2 -58.4 %	0.0	0.0
Commodities	34.4	47.1	81.1	81.1	50.1	50.1	50.1	-31.0 -38.2 %	0.0	0.0
Capital Outlay	118.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	125.5	128.3	546.5	546.5	412.0	464.0	464.0	-82.5 -15.1 %	52.0 12.6 %	0.0
1007 I/A Rcpts (Other)	152.6	25.8	25.8	25.8	27.4	27.4	27.4	1.6 6.2 %	0.0	0.0
1061 CIP Rcpts (Other)	3,798.6	3,775.4	3,777.0	3,777.0	3,979.6	3,927.6	3,927.6	150.6 4.0 %	-52.0 -1.3 %	0.0
<u>Positions</u>										
Perm Full Time	30	30	32	32	32	32	32	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	6	6	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.5	128.3	546.5	546.5	412.0	464.0	464.0	-82.5 -15.1 %	52.0 12.6 %	0.0
Other State Funds (Other)	3,951.2	3,801.2	3,802.8	3,802.8	4,007.0	3,955.0	3,955.0	152.2 4.0 %	-52.0 -1.3 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	9,586.2	10,256.6	10,261.8	9,958.2	10,195.0	10,195.0	10,195.0	236.8 2.4 %	0.0	0.0	
<u>Objects of Expenditure</u>											
Personal Services	8,081.7	9,183.2	9,188.4	8,884.8	9,121.6	9,121.6	9,121.6	236.8 2.7 %	0.0	0.0	
Travel	212.1	207.8	207.8	207.8	207.8	207.8	207.8	0.0	0.0	0.0	
Services	1,128.5	580.6	580.6	580.6	580.6	580.6	580.6	0.0	0.0	0.0	
Commodities	163.9	285.0	285.0	285.0	285.0	285.0	285.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,725.5	1,200.3	1,202.4	1,111.8	1,129.0	1,252.8	1,252.8	141.0 12.7 %	123.8 11.0 %	0.0	
1007 I/A Rcpts (Other)	117.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	7,743.6	9,056.3	9,059.4	8,846.4	9,066.0	8,942.2	8,942.2	95.8 1.1 %	-123.8 -1.4 %	0.0	
<u>Positions</u>											
Perm Full Time	73	70	70	67	67	67	67	0	0	0	
Perm Part Time	2	2	2	2	2	2	2	0	0	0	
Temporary	6	6	6	6	6	6	6	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,725.5	1,200.3	1,202.4	1,111.8	1,129.0	1,252.8	1,252.8	141.0 12.7 %	123.8 11.0 %	0.0	
Other State Funds (Other)	7,860.7	9,056.3	9,059.4	8,846.4	9,066.0	8,942.2	8,942.2	95.8 1.1 %	-123.8 -1.4 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	0.0	275.0	275.0	578.6	597.6	597.6	597.6	19.0 3.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	225.0	225.0	528.6	550.3	550.3	550.3	21.7 4.1 %	0.0	0.0
Travel	0.0	25.0	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Services	0.0	25.0	25.0	25.0	22.3	22.3	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)	0.0	275.0	275.0	365.6	378.3	378.3	378.3	12.7 3.5 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.0	0.0	213.0	219.3	219.3	219.3	6.3 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	3	3	3	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)	0.0	275.0	275.0	365.6	378.3	378.3	378.3	12.7 3.5 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	213.0	219.3	219.3	219.3	6.3 3.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	20,217.9	20,860.1	20,870.5	20,870.5	21,742.7	21,742.7	21,742.7	872.2 4.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	19,110.6	20,159.4	20,169.8	20,169.8	21,042.0	21,042.0	21,042.0	872.2 4.3 %	0.0	0.0
Travel	30.4	31.4	31.4	31.4	31.4	31.4	31.4	0.0	0.0	0.0
Services	944.5	473.4	473.4	473.4	473.4	473.4	473.4	0.0	0.0	0.0
Commodities	132.4	190.9	190.9	190.9	190.9	190.9	190.9	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	697.4	635.0	635.0	635.0	659.0	975.9	975.9	340.9 53.7 %	316.9 48.1 %	0.0
1005 GF/Prgm (DGF)	0.0	623.2	623.2	623.2	652.4	629.9	629.9	6.7 1.1 %	-22.5 -3.4 %	0.0
1007 I/A Rcpts (Other)	311.2	33.9	33.9	33.9	35.5	35.5	35.5	1.6 4.7 %	0.0	0.0
1061 CIP Rcpts (Other)	18,814.1	19,568.0	19,578.4	19,578.4	20,395.8	20,101.4	20,101.4	523.0 2.7 %	-294.4 -1.4 %	0.0
1108 Stat Desig (Other)	155.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	239.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	179	177	177	177	177	177	177	0	0	0
Perm Part Time	20	20	20	20	20	20	20	0	0	0
Temporary	22	22	22	22	22	22	22	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	697.4	635.0	635.0	635.0	659.0	975.9	975.9	340.9 53.7 %	316.9 48.1 %	0.0
Designated General (DGF)	239.9	623.2	623.2	623.2	652.4	629.9	629.9	6.7 1.1 %	-22.5 -3.4 %	0.0
Other State Funds (Other)	19,280.6	19,601.9	19,612.3	19,612.3	20,431.3	20,136.9	20,136.9	524.6 2.7 %	-294.4 -1.4 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	13,728.7	16,863.6	16,865.5	16,865.5	17,246.4	17,246.4	17,246.4	380.9 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	12,830.4	16,242.8	16,244.7	16,244.7	16,625.6	16,625.6	16,625.6	380.9 2.3 %	0.0	0.0
Travel	61.1	39.5	39.5	39.5	39.5	39.5	39.5	0.0	0.0	0.0
Services	731.8	477.1	477.1	477.1	477.1	477.1	477.1	0.0	0.0	0.0
Commodities	105.4	104.2	104.2	104.2	104.2	104.2	104.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	441.2	439.0	439.0	439.0	445.8	635.5	635.5	196.5 44.8 %	189.7 42.6 %	0.0
1005 GF/Prgm (DGF)	0.0	216.5	216.5	216.5	221.2	215.6	215.6	-0.9 -0.4 %	-5.6 -2.5 %	0.0
1007 I/A Rcpts (Other)	184.2	144.0	144.0	144.0	147.6	147.6	147.6	3.6 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	12,964.9	16,064.1	16,066.0	16,066.0	16,431.8	16,247.7	16,247.7	181.7 1.1 %	-184.1 -1.1 %	0.0
1108 Stat Desig (Other)	52.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	85.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	137	135	135	135	135	135	135	0	0	0
Perm Part Time	14	14	14	14	14	14	14	0	0	0
Temporary	5	5	5	6	6	6	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	441.2	439.0	439.0	439.0	445.8	635.5	635.5	196.5 44.8 %	189.7 42.6 %	0.0
Designated General (DGF)	85.9	216.5	216.5	216.5	221.2	215.6	215.6	-0.9 -0.4 %	-5.6 -2.5 %	0.0
Other State Funds (Other)	13,201.6	16,208.1	16,210.0	16,210.0	16,579.4	16,395.3	16,395.3	185.3 1.1 %	-184.1 -1.1 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	8,220.3	10,219.7	10,228.4	10,228.4	10,671.0	10,671.0	10,671.0	442.6 4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,751.5	9,721.1	9,729.8	9,729.8	10,172.4	10,172.4	10,172.4	442.6 4.5 %	0.0	0.0
Travel	53.6	36.0	36.0	36.0	36.0	36.0	36.0	0.0	0.0	0.0
Services	312.8	275.0	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0
Commodities	101.1	187.6	187.6	187.6	187.6	187.6	187.6	0.0	0.0	0.0
Capital Outlay	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	470.1	472.7	472.7	472.7	480.6	695.7	695.7	223.0 47.2 %	215.1 44.8 %	0.0
1005 GF/Prgm (DGF)	0.0	372.9	372.9	372.9	394.0	372.9	372.9	0.0	-21.1 -5.4 %	0.0
1007 I/A Rcpts (Other)	24.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	7,510.0	9,374.1	9,382.8	9,382.8	9,796.4	9,602.4	9,602.4	219.6 2.3 %	-194.0 -2.0 %	0.0
1108 Stat Desig (Other)	134.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	81.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	82	80	80	79	79	79	79	0	0	0
Perm Part Time	7	7	7	7	7	7	7	0	0	0
Temporary	11	11	11	8	8	8	8	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	470.1	472.7	472.7	472.7	480.6	695.7	695.7	223.0 47.2 %	215.1 44.8 %	0.0
Designated General (DGF)	81.6	372.9	372.9	372.9	394.0	372.9	372.9	0.0	-21.1 -5.4 %	0.0
Other State Funds (Other)	7,668.6	9,374.1	9,382.8	9,382.8	9,796.4	9,602.4	9,602.4	219.6 2.3 %	-194.0 -2.0 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	19,513.1	19,437.9	19,441.1	19,441.1	20,163.2	20,163.2	20,163.2	722.1 3.7 %	0.0	0.0	
<u>Objects of Expenditure</u>											
Personal Services	17,766.7	18,246.3	18,249.5	18,249.5	18,971.6	18,971.6	18,971.6	722.1 4.0 %	0.0	0.0	
Travel	37.9	16.0	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0	
Services	1,366.0	770.7	770.7	770.7	770.7	770.7	770.7	0.0	0.0	0.0	
Commodities	212.2	249.9	249.9	249.9	249.9	249.9	249.9	0.0	0.0	0.0	
Capital Outlay	130.3	155.0	155.0	155.0	155.0	155.0	155.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	540.3	474.1	477.3	477.3	492.3	745.1	745.1	267.8 56.1 %	252.8 51.4 %	0.0	
1007 I/A Rcpts (Other)	90.9	42.1	42.1	42.1	43.2	43.2	43.2	1.1 2.6 %	0.0	0.0	
1061 CIP Rcpts (Other)	18,881.9	18,921.7	18,921.7	18,921.7	19,627.7	19,374.9	19,374.9	453.2 2.4 %	-252.8 -1.3 %	0.0	
<u>Positions</u>											
Perm Full Time	128	125	125	124	124	124	124	0	0	0	
Perm Part Time	49	49	49	49	49	49	49	0	0	0	
Temporary	20	20	20	20	20	20	20	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	540.3	474.1	477.3	477.3	492.3	745.1	745.1	267.8 56.1 %	252.8 51.4 %	0.0	
Other State Funds (Other)	18,972.8	18,963.8	18,963.8	18,963.8	19,670.9	19,418.1	19,418.1	454.3 2.4 %	-252.8 -1.3 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	16,997.7	16,271.7	16,273.4	16,273.4	16,742.2	16,742.2	16,742.2	468.8 2.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,865.5	15,765.2	15,766.9	15,766.9	16,235.7	16,235.7	16,235.7	468.8 3.0 %	0.0	0.0
Travel	110.3	70.6	70.6	70.6	70.6	70.6	70.6	0.0	0.0	0.0
Services	843.1	302.7	302.7	302.7	302.7	302.7	302.7	0.0	0.0	0.0
Commodities	178.8	133.2	133.2	133.2	133.2	133.2	133.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	610.2	574.5	576.2	576.2	586.3	799.1	799.1	222.9 38.7 %	212.8 36.3 %	0.0
1007 I/A Rcpts (Other)	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	16,302.2	15,697.2	15,697.2	15,697.2	16,155.9	15,943.1	15,943.1	245.9 1.6 %	-212.8 -1.3 %	0.0
<u>Positions</u>										
Perm Full Time	77	75	75	75	75	75	75	0	0	0
Perm Part Time	93	93	93	93	93	93	93	0	0	0
Temporary	10	10	10	10	10	10	10	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	610.2	574.5	576.2	576.2	586.3	799.1	799.1	222.9 38.7 %	212.8 36.3 %	0.0
Other State Funds (Other)	16,387.5	15,697.2	15,697.2	15,697.2	16,155.9	15,943.1	15,943.1	245.9 1.6 %	-212.8 -1.3 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	7,230.2	8,094.3	8,094.3	8,094.3	8,043.8	8,043.8	8,043.8	-50.5 -0.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,678.7	7,623.1	7,623.1	7,623.1	7,658.3	7,658.3	7,658.3	35.2 0.5 %	0.0	0.0
Travel	56.1	74.9	74.9	74.9	74.9	74.9	74.9	0.0	0.0	0.0
Services	349.5	242.3	242.3	242.3	165.5	165.5	165.5	-76.8 -31.7 %	0.0	0.0
Commodities	147.7	154.0	154.0	154.0	145.1	145.1	145.1	-8.9 -5.8 %	0.0	0.0
Capital Outlay	-1.8	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)	99.5	170.7	170.7	170.7	159.9	303.9	303.9	133.2 78.0 %	144.0 90.1 %	0.0
1007 I/A Rcpts (Other)	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	7,100.4	7,923.6	7,923.6	7,923.6	7,883.9	7,739.9	7,739.9	-183.7 -2.3 %	-144.0 -1.8 %	0.0
<u>Positions</u>										
Perm Full Time	41	41	41	41	38	38	38	-3 -7.3 %	0	0
Perm Part Time	33	33	33	33	33	33	33	0	0	0
Temporary	3	3	3	3	3	3	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	99.5	170.7	170.7	170.7	159.9	303.9	303.9	133.2 78.0 %	144.0 90.1 %	0.0
Other State Funds (Other)	7,130.7	7,923.6	7,923.6	7,923.6	7,883.9	7,739.9	7,739.9	-183.7 -2.3 %	-144.0 -1.8 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	1,388.7	40.3 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	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)	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	1,388.7	40.3 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	9	9	9	9	9	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)	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	1,388.7	40.3 3.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	29,403.5	30,102.8	30,102.8	30,102.8	30,736.4	30,736.4	30,736.4	633.6 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	15,377.9	16,017.9	16,017.9	16,017.9	16,651.5	16,651.5	16,651.5	633.6 4.0 %	0.0	0.0
Travel	640.8	628.6	628.6	628.6	628.6	628.6	628.6	0.0	0.0	0.0
Services	1,887.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
Commodities	11,456.3	11,456.3	11,456.3	11,351.2	11,351.2	11,351.2	11,351.2	0.0	0.0	0.0
Capital Outlay	41.4	0.0	0.0	105.1	105.1	105.1	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>										
1007 I/A Rcpts (Other)	127.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1026 HwyCapital (Other)	29,219.7	30,102.8	30,102.8	30,102.8	30,736.4	30,736.4	30,736.4	633.6 2.1 %	0.0	0.0
1061 CIP Rcpts (Other)	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	165	164	164	164	164	164	164	0	0	0
Perm Part Time	2	2	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	29,403.5	30,102.8	30,102.8	30,102.8	30,736.4	30,736.4	30,736.4	633.6 2.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	8,659.7	8,172.3	8,240.4	8,240.4	8,275.4	8,607.9	8,607.9	367.5 4.5 %	332.5 4.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,516.8	2,550.3	2,550.3	2,550.3	2,718.4	2,718.4	2,718.4	168.1 6.6 %	0.0	0.0
Travel	229.2	237.3	237.3	237.3	237.3	279.0	279.0	41.7 17.6 %	41.7 17.6 %	0.0
Services	4,771.4	4,520.6	4,588.7	4,586.4	4,450.9	4,726.3	4,726.3	139.9 3.1 %	275.4 6.2 %	0.0
Commodities	1,041.8	796.2	796.2	796.2	796.2	811.6	811.6	15.4 1.9 %	15.4 1.9 %	0.0
Capital Outlay	100.5	67.9	67.9	70.2	72.6	72.6	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)	7,007.7	6,853.5	6,921.6	6,921.6	6,938.2	7,198.2	7,198.2	276.6 4.0 %	260.0 3.7 %	0.0
1005 GF/Prgm (DGF)	0.0	44.6	44.6	44.6	44.6	44.6	44.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	955.3	609.5	609.5	609.5	618.2	690.7	690.7	81.2 13.3 %	72.5 11.7 %	0.0
1061 CIP Rcpts (Other)	656.1	664.7	664.7	664.7	674.4	674.4	674.4	9.7 1.5 %	0.0	0.0
1108 Stat Desig (Other)	40.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	27	27	28	28	28	28	0	0	0
Perm Part Time	1	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,007.7	6,853.5	6,921.6	6,921.6	6,938.2	7,198.2	7,198.2	276.6 4.0 %	260.0 3.7 %	0.0
Designated General (DGF)	0.0	44.6	44.6	44.6	44.6	44.6	44.6	0.0	0.0	0.0
Other State Funds (Other)	1,652.0	1,274.2	1,274.2	1,274.2	1,292.6	1,365.1	1,365.1	90.9 7.1 %	72.5 5.6 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	13,814.6	13,313.7	13,575.0	13,575.0	13,602.3	13,686.3	13,686.3	111.3 0.8 %	84.0 0.6 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	4,909.6	5,034.8	5,034.8	5,034.8	5,234.3	5,234.3	5,234.3	199.5 4.0 %	0.0	0.0	
Travel	221.5	135.5	135.5	135.5	135.5	140.5	140.5	5.0 3.7 %	5.0 3.7 %	0.0	
Services	6,990.9	6,698.8	6,960.1	6,960.1	6,727.9	6,800.9	6,800.9	-159.2 -2.3 %	73.0 1.1 %	0.0	
Commodities	1,267.1	1,444.6	1,444.6	1,444.6	1,504.6	1,510.6	1,510.6	66.0 4.6 %	6.0 0.4 %	0.0	
Capital Outlay	425.5	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)	112.2	130.8	130.8	130.8	132.0	132.0	132.0	1.2 0.9 %	0.0	0.0	
1004 Gen Fund (UGF)	10,697.1	10,384.3	10,645.6	10,645.6	10,540.6	10,624.6	10,624.6	-21.0 -0.2 %	84.0 0.8 %	0.0	
1005 GF/Prgm (DGF)	0.0	136.1	136.1	136.1	136.1	136.1	136.1	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,977.9	2,049.6	2,049.6	2,049.6	2,162.6	2,162.6	2,162.6	113.0 5.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	912.4	612.9	612.9	612.9	631.0	631.0	631.0	18.1 3.0 %	0.0	0.0	
1108 Stat Desig (Other)	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	47	48	48	48	48	48	48	0	0	0	
Perm Part Time	4	4	4	4	4	4	4	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,697.1	10,384.3	10,645.6	10,645.6	10,540.6	10,624.6	10,624.6	-21.0 -0.2 %	84.0 0.8 %	0.0	
Designated General (DGF)	0.0	136.1	136.1	136.1	136.1	136.1	136.1	0.0	0.0	0.0	
Other State Funds (Other)	3,005.3	2,662.5	2,662.5	2,662.5	2,793.6	2,793.6	2,793.6	131.1 4.9 %	0.0	0.0	
Federal Receipts (Fed)	112.2	130.8	130.8	130.8	132.0	132.0	132.0	1.2 0.9 %	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,420.9	1,472.5	1,472.5	1,472.5	1,485.7	1,497.7	1,497.7	25.2 1.7 %	12.0 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	299.2	305.0	305.0	315.0	328.2	328.2	328.2	13.2 4.2 %	0.0	0.0
Travel	3.4	7.4	7.4	7.4	7.4	7.4	7.4	0.0	0.0	0.0
Services	1,063.6	1,131.8	1,131.8	1,121.8	1,121.8	1,133.8	1,133.8	12.0 1.1 %	12.0 1.1 %	0.0
Commodities	54.7	28.3	28.3	28.3	28.3	28.3	28.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	1,375.9	1,407.7	1,407.7	1,407.7	1,420.9	1,432.9	1,432.9	25.2 1.8 %	12.0 0.8 %	0.0
1007 I/A Rcpts (Other)	0.0	19.8	19.8	19.8	19.8	19.8	19.8	0.0	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	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)	1,375.9	1,407.7	1,407.7	1,407.7	1,420.9	1,432.9	1,432.9	25.2 1.8 %	12.0 0.8 %	0.0
Designated General (DGF)	45.0	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	19.8	19.8	19.8	19.8	19.8	19.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,617.8	1,682.2	1,682.2	1,682.2	1,682.2	1,705.2	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	1,617.8	1,682.2	1,682.2	1,682.2	1,682.2	1,705.2	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)	1,617.8	1,682.2	1,682.2	1,682.2	1,682.2	1,705.2	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)	1,617.8	1,682.2	1,682.2	1,682.2	1,682.2	1,705.2	1,705.2	23.0 1.4 %	23.0 1.4 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	51,592.4	52,956.6	53,579.2	53,579.2	53,822.2	55,318.2	56,373.7	2,794.5 5.2 %	2,551.5 4.7 %	1,055.5 1.9 %	
<u>Objects of Expenditure</u>											
Personal Services	20,368.8	21,898.1	21,898.1	21,898.1	22,763.7	22,763.7	23,410.4	1,512.3 6.9 %	646.7 2.8 %	646.7 2.8 %	
Travel	248.3	97.7	97.7	97.7	97.7	97.7	97.7	0.0	0.0	0.0	
Services	19,004.4	18,217.0	18,567.0	19,567.0	19,217.0	20,402.2	20,442.0	875.0 4.5 %	1,225.0 6.4 %	39.8 0.2 %	
Commodities	11,028.1	12,738.8	13,011.4	12,011.4	11,738.8	12,049.6	12,418.6	407.2 3.4 %	679.8 5.8 %	369.0 3.1 %	
Capital Outlay	942.8	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	432.0	525.2	525.2	525.2	539.2	525.2	525.2	0.0	-14.0 -2.6 %	0.0	
1004 Gen Fund (UGF)	46,142.6	46,760.7	47,383.3	47,383.3	47,433.0	48,968.8	50,024.3	2,641.0 5.6 %	2,591.3 5.5 %	1,055.5 2.2 %	
1005 GF/Prgm (DGF)	5.8	749.6	749.6	749.6	755.1	805.1	805.1	55.5 7.4 %	50.0 6.6 %	0.0	
1007 I/A Rcpts (Other)	255.7	237.8	237.8	237.8	245.4	245.4	245.4	7.6 3.2 %	0.0	0.0	
1027 IntAirport (Other)	553.1	567.5	567.5	567.5	581.2	581.2	581.2	13.7 2.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,437.3	3,995.9	3,995.9	3,995.9	4,144.8	4,072.6	4,072.6	76.7 1.9 %	-72.2 -1.7 %	0.0	
1108 Stat Desig (Other)	18.1	119.9	119.9	119.9	123.5	119.9	119.9	0.0	-3.6 -2.9 %	0.0	
1156 Rcpt Svcs (DGF)	747.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	204	206	206	206	206	206	213	7 3.4 %	7 3.4 %	7 3.4 %	
Perm Part Time	8	8	8	10	10	10	10	0	0	0	
Temporary	22	18	18	16	16	16	16	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	46,142.6	46,760.7	47,383.3	47,383.3	47,433.0	48,968.8	50,024.3	2,641.0 5.6 %	2,591.3 5.5 %	1,055.5 2.2 %	
Designated General (DGF)	753.6	749.6	749.6	749.6	755.1	805.1	805.1	55.5 7.4 %	50.0 6.6 %	0.0	
Other State Funds (Other)	4,264.2	4,921.1	4,921.1	4,921.1	5,094.9	5,019.1	5,019.1	98.0 2.0 %	-75.8 -1.5 %	0.0	
Federal Receipts (Fed)	432.0	525.2	525.2	525.2	539.2	525.2	525.2	0.0	-14.0 -2.6 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	66,578.3	68,333.4	69,441.9	69,441.9	69,548.7	71,770.2	71,770.2	2,328.3 3.4 %	2,221.5 3.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	29,424.1	33,157.5	33,160.9	33,080.9	34,292.8	34,475.4	34,475.4	1,394.5 4.2 %	182.6 0.5 %	0.0	
Travel	699.5	538.5	538.5	538.5	538.5	538.5	538.5	0.0	0.0	0.0	
Services	22,063.8	22,810.0	23,075.2	22,355.2	22,090.0	23,953.9	23,953.9	1,598.7 7.2 %	1,863.9 8.4 %	0.0	
Commodities	13,517.5	11,755.8	12,595.7	13,467.3	12,627.4	12,802.4	12,802.4	-664.9 -4.9 %	175.0 1.4 %	0.0	
Capital Outlay	873.4	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	215.5	347.7	347.7	347.7	348.2	347.1	347.1	-0.6 -0.2 %	-1.1 -0.3 %	0.0	
1004 Gen Fund (UGF)	61,290.8	60,430.4	61,538.9	61,538.9	61,447.0	63,688.7	63,688.7	2,149.8 3.5 %	2,241.7 3.6 %	0.0	
1005 GF/Prgm (DGF)	18.3	1,126.9	1,126.9	1,126.9	1,146.9	1,246.9	1,246.9	120.0 10.6 %	100.0 8.7 %	0.0	
1007 I/A Rcpts (Other)	121.7	143.7	143.7	143.7	146.6	146.6	146.6	2.9 2.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,870.4	6,037.1	6,037.1	6,037.1	6,205.1	6,093.3	6,093.3	56.2 0.9 %	-111.8 -1.8 %	0.0	
1108 Stat Desig (Other)	53.1	247.6	247.6	247.6	254.9	247.6	247.6	0.0	-7.3 -2.9 %	0.0	
1156 Rcpt Svcs (DGF)	1,008.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	280	261	261	280	280	280	280	0	0	0	
Perm Part Time	56	75	75	56	56	56	56	0	0	0	
Temporary	14	14	14	22	22	22	22	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	61,290.8	60,430.4	61,538.9	61,538.9	61,447.0	63,688.7	63,688.7	2,149.8 3.5 %	2,241.7 3.6 %	0.0	
Designated General (DGF)	1,026.8	1,126.9	1,126.9	1,126.9	1,146.9	1,246.9	1,246.9	120.0 10.6 %	100.0 8.7 %	0.0	
Other State Funds (Other)	4,045.2	6,428.4	6,428.4	6,428.4	6,606.6	6,487.5	6,487.5	59.1 0.9 %	-119.1 -1.8 %	0.0	
Federal Receipts (Fed)	215.5	347.7	347.7	347.7	348.2	347.1	347.1	-0.6 -0.2 %	-1.1 -0.3 %	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	15,740.4	16,064.6	16,079.0	16,079.0	16,358.3	16,720.7	16,720.7	641.7 4.0 %	362.4 2.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	6,230.2	7,145.3	7,145.3	7,145.3	7,439.0	7,504.0	7,504.0	358.7 5.0 %	65.0 0.9 %	0.0	
Travel	125.3	117.8	117.8	117.8	117.8	117.8	117.8	0.0	0.0	0.0	
Services	4,945.0	5,548.4	5,548.4	5,548.4	5,548.4	5,825.8	5,825.8	277.4 5.0 %	277.4 5.0 %	0.0	
Commodities	4,246.3	3,253.1	3,267.5	3,267.5	3,253.1	3,273.1	3,273.1	5.6 0.2 %	20.0 0.6 %	0.0	
Capital Outlay	193.6	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)	58.3	215.0	215.0	215.0	215.0	215.0	215.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	13,925.3	13,927.2	13,941.6	13,941.6	14,145.9	14,432.6	14,432.6	491.0 3.5 %	286.7 2.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	246.0	246.0	246.0	254.1	274.1	274.1	28.1 11.4 %	20.0 7.9 %	0.0	
1007 I/A Rcpts (Other)	11.6	115.3	115.3	115.3	119.9	115.3	115.3	0.0	-4.6 -3.8 %	0.0	
1027 IntAirport (Other)	641.4	666.6	666.6	666.6	692.8	692.8	692.8	26.2 3.9 %	0.0	0.0	
1061 CIP Rcpts (Other)	812.8	798.4	798.4	798.4	829.9	894.9	894.9	96.5 12.1 %	65.0 7.8 %	0.0	
1108 Stat Desig (Other)	51.3	96.1	96.1	96.1	100.7	96.0	96.0	-0.1 -0.1 %	-4.7 -4.7 %	0.0	
1156 Rcpt Svcs (DGF)	239.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	65	65	65	65	65	65	65	0	0	0	
Perm Part Time	8	8	8	8	8	8	8	0	0	0	
Temporary	4	4	4	4	4	4	4	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,925.3	13,927.2	13,941.6	13,941.6	14,145.9	14,432.6	14,432.6	491.0 3.5 %	286.7 2.0 %	0.0	
Designated General (DGF)	239.7	246.0	246.0	246.0	254.1	274.1	274.1	28.1 11.4 %	20.0 7.9 %	0.0	
Other State Funds (Other)	1,517.1	1,676.4	1,676.4	1,676.4	1,743.3	1,799.0	1,799.0	122.6 7.3 %	55.7 3.2 %	0.0	
Federal Receipts (Fed)	58.3	215.0	215.0	215.0	215.0	215.0	215.0	0.0	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	4,712.8	4,371.3	4,371.3	4,371.3	4,377.6	4,487.2	4,487.2	115.9 2.7 %	109.6 2.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	115.6	116.4	116.4	119.2	125.5	125.5	125.5	6.3 5.3 %	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	4,577.2	4,154.9	4,154.9	4,152.1	4,152.1	4,261.7	4,261.7	109.6 2.6 %	109.6 2.6 %	0.0
Commodities	20.0	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	551.9	100.0	100.0	100.0	100.0	213.8	213.8	113.8 113.8 %	113.8 113.8 %	0.0
1061 CIP Rcpts (Other)	1,921.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	20.0	20.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	1,739.8	1.1	1.1	1.1	1.1	0.0	0.0	-1.1 -100.0 %	-1.1 -100.0 %	0.0
1207 RCS Impact (Other)	500.0	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	0.0	1,750.2	1,750.2	1,750.2	1,756.5	1,753.4	1,753.4	3.2 0.2 %	-3.1 -0.2 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	1	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)	551.9	100.0	100.0	100.0	100.0	213.8	213.8	113.8 113.8 %	113.8 113.8 %	0.0
Designated General (DGF)	1,739.8	1.1	1.1	1.1	1.1	0.0	0.0	-1.1 -100.0 %	-1.1 -100.0 %	0.0
Other State Funds (Other)	2,421.1	4,270.2	4,270.2	4,270.2	4,276.5	4,273.4	4,273.4	3.2 0.1 %	-3.1 -0.1 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	6,189.5	7,777.8	7,780.5	7,780.5	7,930.1	7,930.1	7,930.1	149.6 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,706.2	4,646.7	4,649.4	4,649.4	4,799.0	4,799.0	4,799.0	149.6 3.2 %	0.0	0.0
Travel	12.8	31.3	31.3	31.3	31.3	31.3	31.3	0.0	0.0	0.0
Services	2,360.2	2,823.5	2,823.5	2,823.5	2,823.5	2,823.5	2,823.5	0.0	0.0	0.0
Commodities	110.0	217.8	217.8	217.8	217.8	217.8	217.8	0.0	0.0	0.0
Capital Outlay	0.3	58.5	58.5	58.5	58.5	58.5	58.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	6,179.3	7,751.4	7,754.1	7,754.1	7,903.7	7,903.7	7,903.7	149.6 1.9 %	0.0	0.0
1061 CIP Rcpts (Other)	10.2	26.4	26.4	26.4	26.4	26.4	26.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	47	47	47	47	47	47	0	0	0
Perm Part Time	1	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)	6,189.5	7,777.8	7,780.5	7,780.5	7,930.1	7,930.1	7,930.1	149.6 1.9 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	20,844.4	20,844.4	468.1 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,569.2	10,664.5	10,664.5	10,664.5	11,132.6	11,132.6	11,132.6	468.1 4.4 %	0.0	0.0
Travel	0.0	27.0	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0
Services	7,644.4	8,661.8	8,661.8	8,661.8	8,661.8	8,661.8	8,661.8	0.0	0.0	0.0
Commodities	790.2	930.0	930.0	930.0	930.0	930.0	930.0	0.0	0.0	0.0
Capital Outlay	80.8	93.0	93.0	93.0	93.0	93.0	93.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	20,844.4	20,844.4	468.1 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	133	133	133	133	133	133	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)	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	20,844.4	20,844.4	468.1 2.3 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amend	[7] - [4] 11MgtPln to Gov Amend	[7] - [5] Adj Base to Gov Amend	[7] - [6] Gov to Gov Amend
Total	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	12,718.2	12,718.2	365.8 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,417.7	8,543.8	8,543.8	8,543.8	8,909.6	8,909.6	8,909.6	365.8 4.3 %	0.0	0.0
Travel	0.0	8.5	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0
Services	163.9	854.3	854.3	854.3	854.3	854.3	854.3	0.0	0.0	0.0
Commodities	3,272.3	2,927.8	2,927.8	2,927.8	2,927.8	2,927.8	2,927.8	0.0	0.0	0.0
Capital Outlay	8.9	18.0	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	12,718.2	12,718.2	365.8 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	88	86	86	86	86	86	86	0	0	0
Perm Part Time	24	24	24	24	24	24	24	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	12,718.2	12,718.2	365.8 3.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	5,581.0	5,581.0	96.4 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,273.5	2,668.7	2,668.7	2,668.7	2,765.1	2,765.1	2,765.1	96.4 3.6 %	0.0	0.0
Travel	0.0	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	1,950.4	2,669.9	2,669.9	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0	0.0
Commodities	148.5	81.0	81.0	81.0	81.0	81.0	81.0	0.0	0.0	0.0
Capital Outlay	0.0	55.0	55.0	55.0	55.0	55.0	55.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	5,581.0	5,581.0	96.4 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	29	29	29	29	29	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	1	1	1	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	5,581.0	5,581.0	96.4 1.8 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	8,124.6	11,189.3	11,189.3	11,189.3	11,202.1	11,202.1	11,202.1	12.8 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,729.2	7,772.9	7,772.9	7,772.9	7,785.7	7,785.7	7,785.7	12.8 0.2 %	0.0	0.0
Travel	12.9	40.0	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Services	1,058.3	3,043.4	3,043.4	3,043.4	3,043.4	3,043.4	3,043.4	0.0	0.0	0.0
Commodities	306.8	275.0	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0
Capital Outlay	17.4	58.0	58.0	58.0	58.0	58.0	58.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	708.7	2,248.5	2,248.5	2,248.5	2,248.5	2,248.5	2,248.5	0.0	0.0	0.0
1027 IntAirport (Other)	7,399.4	8,940.8	8,940.8	8,940.8	8,953.6	8,953.6	8,953.6	12.8 0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	73	71	71	71	71	71	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)	7,415.9	8,940.8	8,940.8	8,940.8	8,953.6	8,953.6	8,953.6	12.8 0.1 %	0.0	0.0
Federal Receipts (Fed)	708.7	2,248.5	2,248.5	2,248.5	2,248.5	2,248.5	2,248.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,565.2	1,827.4	1,830.5	1,830.5	1,865.8	1,865.8	1,865.8	35.3 1.9 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	939.9	1,132.5	1,135.6	1,135.6	1,170.9	1,170.9	1,170.9	35.3 3.1 %	0.0	0.0
Travel	12.5	17.9	17.9	17.9	17.9	17.9	17.9	0.0	0.0	0.0
Services	586.7	617.0	617.0	617.0	617.0	617.0	617.0	0.0	0.0	0.0
Commodities	26.1	60.0	60.0	60.0	60.0	60.0	60.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	1,565.2	1,797.7	1,800.8	1,800.8	1,836.1	1,836.1	1,836.1	35.3 2.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	29.7	29.7	29.7	29.7	29.7	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	11	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)	1,565.2	1,827.4	1,830.5	1,830.5	1,865.8	1,865.8	1,865.8	35.3 1.9 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,323.5	3,262.8	3,262.8	3,262.8	3,347.4	3,347.4	3,347.4	84.6 2.6 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,572.8	1,974.7	1,974.7	1,974.7	2,059.3	2,059.3	2,059.3	84.6 4.3 %	0.0	0.0
Travel	0.0	2.4	2.4	2.4	2.4	2.4	2.4	0.0	0.0	0.0
Services	1,514.1	1,081.3	1,081.3	1,081.3	1,081.3	1,081.3	1,081.3	0.0	0.0	0.0
Commodities	236.6	204.4	204.4	204.4	204.4	204.4	204.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	3,323.5	3,262.8	3,262.8	3,262.8	3,347.4	3,347.4	3,347.4	84.6 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	22	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)	3,323.5	3,262.8	3,262.8	3,262.8	3,347.4	3,347.4	3,347.4	84.6 2.6 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,018.7	3,696.5	3,696.5	3,696.5	3,807.2	3,807.2	3,807.2	110.7 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,210.1	2,757.2	2,757.2	2,757.2	2,867.9	2,867.9	2,867.9	110.7 4.0 %	0.0	0.0
Travel	0.8	7.0	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Services	136.0	150.9	150.9	150.9	150.9	150.9	150.9	0.0	0.0	0.0
Commodities	671.8	781.4	781.4	781.4	781.4	781.4	781.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	3,018.7	3,696.5	3,696.5	3,696.5	3,807.2	3,807.2	3,807.2	110.7 3.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	23	23	23	0	0	0
Perm Part Time	5	5	5	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,018.7	3,696.5	3,696.5	3,696.5	3,807.2	3,807.2	3,807.2	110.7 3.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	1,305.3	1,305.3	35.9 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,021.9	1,119.4	1,119.4	1,119.4	1,155.3	1,155.3	1,155.3	35.9 3.2 %	0.0	0.0
Travel	0.4	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Services	53.7	105.0	105.0	105.0	105.0	105.0	105.0	0.0	0.0	0.0
Commodities	12.2	30.0	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	1,305.3	1,305.3	35.9 2.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	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)	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	1,305.3	1,305.3	35.9 2.8 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,825.3	4,452.4	4,452.4	4,452.4	4,475.8	4,475.8	4,475.8	23.4 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,573.9	4,215.3	4,215.3	4,215.3	4,238.7	4,238.7	4,238.7	23.4 0.6 %	0.0	0.0
Travel	10.2	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Services	50.7	52.0	52.0	52.0	52.0	52.0	52.0	0.0	0.0	0.0
Commodities	183.5	177.1	177.1	177.1	177.1	177.1	177.1	0.0	0.0	0.0
Capital Outlay	7.0	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)	273.5	320.0	320.0	320.0	320.0	320.0	320.0	0.0	0.0	0.0
1027 IntAirport (Other)	3,551.8	4,132.4	4,132.4	4,132.4	4,155.8	4,155.8	4,155.8	23.4 0.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	34	34	34	0	0	0
Perm Part Time	2	2	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,551.8	4,132.4	4,132.4	4,132.4	4,155.8	4,155.8	4,155.8	23.4 0.6 %	0.0	0.0
Federal Receipts (Fed)	273.5	320.0	320.0	320.0	320.0	320.0	320.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd	
Total	121,833.3	111,835.8	114,457.6	108,403.9	105,782.1	108,746.1	108,746.1	342.2 0.3 %	2,964.0 2.8 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	78,984.4	83,891.1	86,181.5	86,255.0	83,964.6	86,587.6	86,587.6	332.6 0.4 %	2,623.0 3.1 %	0.0	
Travel	1,647.3	1,721.5	1,716.9	1,928.9	1,933.5	1,886.9	1,886.9	-42.0 -2.2 %	-46.6 -2.4 %	0.0	
Services	11,348.8	12,800.2	12,844.8	12,452.6	12,408.0	12,484.2	12,484.2	31.6 0.3 %	76.2 0.6 %	0.0	
Commodities	29,852.8	13,423.0	13,714.4	7,767.4	7,476.0	7,787.4	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)	92,455.2	81,235.6	83,857.4	77,803.7	75,181.9	72,936.9	72,936.9	-4,866.8 -6.3 %	-2,245.0 -3.0 %	0.0	
1061 CIP Rcpts (Other)	596.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
1076 Marine Hwy (DGF)	28,782.0	30,600.2	30,600.2	30,600.2	30,600.2	35,809.2	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	724	724	724	0	0	0	
Perm Part Time	48	48	48	48	48	48	48	0	0	0	
Temporary	80	80	80	80	80	80	80	0	0	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	92,455.2	81,235.6	83,857.4	77,803.7	75,181.9	72,936.9	72,936.9	-4,866.8 -6.3 %	-2,245.0 -3.0 %	0.0	
Designated General (DGF)	28,782.0	30,600.2	30,600.2	30,600.2	30,600.2	35,809.2	35,809.2	5,209.0 17.0 %	5,209.0 17.0 %	0.0	
Other State Funds (Other)	596.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	0.0	12,914.4	21,926.1	27,979.8	18,968.1	20,522.8	20,522.8	-7,457.0 -26.7 %	1,554.7 8.2 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	12,914.4	21,926.1	27,979.8	18,968.1	20,522.8	20,522.8	-7,457.0 -26.7 %	1,554.7 8.2 %	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)	0.0	9,040.0	18,051.7	24,105.4	15,093.7	15,895.7	15,895.7	-8,209.7 -34.1 %	802.0 5.3 %	0.0
1076 Marine Hwy (DGF)	0.0	3,874.4	3,874.4	3,874.4	3,874.4	4,627.1	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	9,040.0	18,051.7	24,105.4	15,093.7	15,895.7	15,895.7	-8,209.7 -34.1 %	802.0 5.3 %	0.0
Designated General (DGF)	0.0	3,874.4	3,874.4	3,874.4	3,874.4	4,627.1	4,627.1	752.7 19.4 %	752.7 19.4 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,037.9	3,334.8	3,337.5	3,512.5	3,587.7	3,587.7	3,587.7	75.2 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,671.4	2,922.6	2,925.3	3,100.3	3,175.5	3,175.5	3,175.5	75.2 2.4 %	0.0	0.0
Travel	53.9	78.5	78.5	78.5	78.5	78.5	78.5	0.0	0.0	0.0
Services	213.3	233.7	233.7	233.7	233.7	233.7	233.7	0.0	0.0	0.0
Commodities	99.3	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	105.0	105.0	105.0	108.9	108.9	108.9	3.9 3.7 %	0.0	0.0
1061 CIP Rcpts (Other)	1,254.6	1,562.6	1,563.6	1,563.6	1,601.8	1,601.8	1,601.8	38.2 2.4 %	0.0	0.0
1076 Marine Hwy (DGF)	1,783.3	1,667.2	1,668.9	1,843.9	1,877.0	1,877.0	1,877.0	33.1 1.8 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	21	22	22	22	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	105.0	105.0	105.0	108.9	108.9	108.9	3.9 3.7 %	0.0	0.0
Designated General (DGF)	1,783.3	1,667.2	1,668.9	1,843.9	1,877.0	1,877.0	1,877.0	33.1 1.8 %	0.0	0.0
Other State Funds (Other)	1,254.6	1,562.6	1,563.6	1,563.6	1,601.8	1,601.8	1,601.8	38.2 2.4 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	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	177.4	549.4	549.4	549.4	549.4	549.4	549.4	0.0	0.0	0.0
Services	708.4	670.0	670.0	670.0	670.0	670.0	670.0	0.0	0.0	0.0
Commodities	807.7	428.4	428.4	428.4	428.4	428.4	428.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	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)	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	2,433.5	3,224.7	3,224.7	2,854.7	2,944.2	2,944.2	2,944.2	89.5 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,581.8	1,881.4	1,881.4	1,751.4	1,885.9	1,885.9	1,885.9	134.5 7.7 %	0.0	0.0
Travel	27.8	28.7	28.7	28.7	28.7	28.7	28.7	0.0	0.0	0.0
Services	784.0	1,291.9	1,291.9	1,051.9	1,006.9	1,006.9	1,006.9	-45.0 -4.3 %	0.0	0.0
Commodities	39.9	22.7	22.7	22.7	22.7	22.7	22.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	267.1	267.1	267.1	267.1	267.1	267.1	0.0	0.0	0.0
1076 Marine Hwy (DGF)	1,733.5	2,639.2	2,639.2	2,269.2	2,358.7	2,358.7	2,358.7	89.5 3.9 %	0.0	0.0
1200 VehRntlTax (DGF)	700.0	318.4	318.4	318.4	318.4	318.4	318.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	26	26	26	26	26	26	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	267.1	267.1	267.1	267.1	267.1	267.1	0.0	0.0	0.0
Designated General (DGF)	2,433.5	2,957.6	2,957.6	2,587.6	2,677.1	2,677.1	2,677.1	89.5 3.5 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	7,138.6	7,498.5	7,498.5	7,563.5	7,739.7	7,769.7	7,769.7	206.2 2.7 %	30.0 0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,957.3	5,197.1	5,197.1	5,197.1	5,373.3	5,373.3	5,373.3	176.2 3.4 %	0.0	0.0
Travel	27.6	37.3	37.3	37.3	37.3	37.3	37.3	0.0	0.0	0.0
Services	2,054.3	2,210.7	2,210.7	2,230.7	2,230.7	2,260.7	2,260.7	30.0 1.3 %	30.0 1.3 %	0.0
Commodities	99.4	53.4	53.4	98.4	98.4	98.4	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)	405.0	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0
1076 Marine Hwy (DGF)	6,733.6	7,148.5	7,148.5	7,213.5	7,389.7	7,419.7	7,419.7	206.2 2.9 %	30.0 0.4 %	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	36	36	0	0	0
Perm Part Time	38	38	38	38	38	38	38	0	0	0
Temporary	13	13	13	13	13	13	13	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	405.0	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0
Designated General (DGF)	6,733.6	7,148.5	7,148.5	7,213.5	7,389.7	7,419.7	7,419.7	206.2 2.9 %	30.0 0.4 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Amend Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[7] Gov Amd	[7] - [4] 11MgtPln to Gov Amd	[7] - [5] Adj Base to Gov Amd	[7] - [6] Gov to Gov Amd
Total	3,954.4	4,003.0	4,011.0	4,141.0	4,273.5	4,273.5	4,273.5	132.5 3.2 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,735.0	3,761.8	3,769.8	3,899.8	4,032.3	4,032.3	4,032.3	132.5 3.4 %	0.0	0.0
Travel	75.5	85.9	85.9	85.9	85.9	85.9	85.9	0.0	0.0	0.0
Services	114.5	111.5	111.5	111.5	111.5	111.5	111.5	0.0	0.0	0.0
Commodities	29.4	43.8	43.8	43.8	43.8	43.8	43.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	91.0	123.6	123.8	123.8	127.9	127.9	127.9	4.1 3.3 %	0.0	0.0
1076 Marine Hwy (DGF)	3,863.4	3,879.4	3,887.2	4,017.2	4,145.6	4,145.6	4,145.6	128.4 3.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	42	42	42	42	42	42	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)	3,863.4	3,879.4	3,887.2	4,017.2	4,145.6	4,145.6	4,145.6	128.4 3.2 %	0.0	0.0
Other State Funds (Other)	91.0	123.6	123.8	123.8	127.9	127.9	127.9	4.1 3.3 %	0.0	0.0

Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

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

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

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.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)