

2011 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,971.1	2,023.1	2,023.1	2,023.1	2,023.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,531.3	1,583.3	1,583.3	1,583.3	1,583.3	0.0	0.0	0.0
Travel	134.4	134.4	134.4	134.4	134.4	0.0	0.0	0.0
Services	274.7	274.7	274.7	274.7	274.7	0.0	0.0	0.0
Commodities	30.7	30.7	30.7	30.7	30.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	772.3	796.3	796.3	796.3	796.3	0.0	0.0	0.0
1005 GF/Prgm (DGF)	25.6	26.4	26.4	26.4	26.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	138.4	142.8	142.8	142.8	142.8	0.0	0.0	0.0
1026 HwyCapital (Other)	44.8	46.1	46.1	46.1	46.1	0.0	0.0	0.0
1027 IntAirport (Other)	142.4	146.5	146.5	146.5	146.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	396.3	403.3	403.3	403.3	403.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	281.3	291.7	291.7	291.7	291.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	13	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	772.3	796.3	796.3	796.3	796.3	0.0	0.0	0.0
Designated General (DGF)	306.9	318.1	318.1	318.1	318.1	0.0	0.0	0.0
Other State Funds (Other)	721.9	738.7	738.7	738.7	738.7	0.0	0.0	0.0
Federal Receipts (Fed)	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	317.9	329.0	329.0	329.0	329.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	272.7	283.8	283.8	283.8	283.8	0.0	0.0	0.0
Travel	15.3	15.3	15.3	15.3	15.3	0.0	0.0	0.0
Services	27.9	27.9	27.9	27.9	27.9	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10.0	10.3	10.3	10.3	10.3	0.0	0.0	0.0
1007 I/A Rcpts (Other)	39.8	40.5	40.5	40.5	40.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	268.1	278.2	278.2	278.2	278.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	2	2	2	2	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	10.0	10.3	10.3	10.3	10.3	0.0	0.0	0.0
Other State Funds (Other)	307.9	318.7	318.7	318.7	318.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,074.1	1,105.3	1,130.3	1,130.3	1,130.3	25.0	2.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	978.9	1,010.1	1,035.1	1,035.1	1,035.1	25.0	2.5 %	0.0	0.0
Travel	37.3	37.3	37.3	37.3	37.3	0.0		0.0	0.0
Services	41.4	41.4	41.4	41.4	41.4	0.0		0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	366.1	375.0	375.0	375.0	375.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	23.6	24.1	49.1	49.1	49.1	25.0	103.7 %	0.0	0.0
1061 CIP Rcpts (Other)	684.4	706.2	706.2	706.2	706.2	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	11	11	11	11	11	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	366.1	375.0	375.0	375.0	375.0	0.0		0.0	0.0
Other State Funds (Other)	708.0	730.3	755.3	755.3	755.3	25.0	3.4 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,073.1	1,100.6	1,100.6	1,100.6	1,100.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	981.9	1,009.4	1,009.4	1,009.4	1,009.4	0.0	0.0	0.0
Travel	36.3	36.3	36.3	36.3	36.3	0.0	0.0	0.0
Services	42.1	42.1	42.1	42.1	42.1	0.0	0.0	0.0
Commodities	12.8	12.8	12.8	12.8	12.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	218.0	224.6	224.6	224.6	224.6	0.0	0.0	0.0
1027 IntAirport (Other)	94.3	96.8	96.8	96.8	96.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	760.8	779.2	779.2	779.2	779.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	218.0	224.6	224.6	224.6	224.6	0.0	0.0	0.0
Other State Funds (Other)	855.1	876.0	876.0	876.0	876.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,256.1	1,288.2	1,288.2	1,288.2	1,288.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	806.7	838.8	838.8	838.8	838.8	0.0	0.0	0.0
Travel	54.8	54.8	54.8	54.8	54.8	0.0	0.0	0.0
Services	380.1	380.1	380.1	380.1	380.1	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	955.6	978.9	978.9	978.9	978.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	300.5	309.3	309.3	309.3	309.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	955.6	978.9	978.9	978.9	978.9	0.0	0.0	0.0
Other State Funds (Other)	300.5	309.3	309.3	309.3	309.3	0.0	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	5,148.4	5,448.7	5,448.7	5,448.7	5,448.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,817.3	5,117.6	5,117.6	5,117.6	5,117.6	0.0	0.0	0.0
Travel	12.6	12.6	12.6	12.6	12.6	0.0	0.0	0.0
Services	277.4	277.4	277.4	277.4	277.4	0.0	0.0	0.0
Commodities	41.1	41.1	41.1	41.1	41.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,261.1	1,399.7	1,399.7	1,399.7	1,399.7	0.0	0.0	0.0
1005 GF/Prgm (DGF)	125.8	129.4	129.4	129.4	129.4	0.0	0.0	0.0
1026 HwyCapital (Other)	491.4	514.7	514.7	514.7	514.7	0.0	0.0	0.0
1027 IntAirport (Other)	661.0	687.1	687.1	687.1	687.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,722.1	1,782.3	1,782.3	1,782.3	1,782.3	0.0	0.0	0.0
1076 Marine Hwy (DGF)	887.0	935.5	935.5	935.5	935.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	61	60	60	60	60	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,261.1	1,399.7	1,399.7	1,399.7	1,399.7	0.0	0.0	0.0
Designated General (DGF)	1,012.8	1,064.9	1,064.9	1,064.9	1,064.9	0.0	0.0	0.0
Other State Funds (Other)	2,874.5	2,984.1	2,984.1	2,984.1	2,984.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	4,216.6	4,335.1	4,335.1	4,335.1	4,335.1	0.0		0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,544.6	2,663.1	2,663.1	2,663.1	2,663.1	0.0		0.0	0.0
Travel	19.4	19.4	19.4	19.4	19.4	0.0		0.0	0.0
Services	1,553.4	1,553.4	1,553.4	1,553.4	1,553.4	0.0		0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,161.9	2,214.8	2,223.5	2,223.5	2,223.5	8.7	0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	179.1	98.7	0.0	0.0	0.0	-98.7	-100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	1,875.6	2,021.6	2,111.6	2,111.6	2,111.6	90.0	4.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	23	23	23	23	23	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,161.9	2,214.8	2,223.5	2,223.5	2,223.5	8.7	0.4 %	0.0	0.0
Other State Funds (Other)	2,054.7	2,120.3	2,111.6	2,111.6	2,111.6	-8.7	-0.4 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	2,356.1	2,389.8	2,389.8	2,389.8	2,389.8	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,356.1	2,389.8	2,389.8	2,389.8	2,389.8	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,005.1	2,038.8	2,038.8	2,038.8	2,038.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	351.0	351.0	351.0	351.0	351.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,005.1	2,038.8	2,038.8	2,038.8	2,038.8	0.0	0.0	0.0
Other State Funds (Other)	351.0	351.0	351.0	351.0	351.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,206.3	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	0.0	0.0	0.0
1027 IntAirport (Other)	283.7	283.7	283.7	283.7	283.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	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	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,206.3	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	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	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,384.2	1,363.1	1,363.1	1,363.1	1,363.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,292.8	1,271.7	1,271.7	1,271.7	1,271.7	0.0	0.0	0.0
Travel	9.7	9.7	9.7	9.7	9.7	0.0	0.0	0.0
Services	75.7	75.7	75.7	75.7	75.7	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	591.8	530.6	530.6	530.6	530.6	0.0	0.0	0.0
1026 HwyCapital (Other)	60.3	63.1	63.1	63.1	63.1	0.0	0.0	0.0
1027 IntAirport (Other)	57.9	60.7	60.7	60.7	60.7	0.0	0.0	0.0
1076 Marine Hwy (DGF)	674.2	708.7	708.7	708.7	708.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	14	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	591.8	530.6	530.6	530.6	530.6	0.0	0.0	0.0
Designated General (DGF)	674.2	708.7	708.7	708.7	708.7	0.0	0.0	0.0
Other State Funds (Other)	118.2	123.8	123.8	123.8	123.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,103.8	1,146.7	1,146.7	1,146.7	1,146.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,032.8	1,075.7	1,075.7	1,075.7	1,075.7	0.0	0.0	0.0
Travel	7.5	7.5	7.5	7.5	7.5	0.0	0.0	0.0
Services	50.4	50.4	50.4	50.4	50.4	0.0	0.0	0.0
Commodities	11.6	11.6	11.6	11.6	11.6	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	718.4	744.4	744.4	744.4	744.4	0.0	0.0	0.0
1027 IntAirport (Other)	89.5	93.4	93.4	93.4	93.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	295.9	308.9	308.9	308.9	308.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	12	12	12	12	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	718.4	744.4	744.4	744.4	744.4	0.0	0.0	0.0
Other State Funds (Other)	385.4	402.3	402.3	402.3	402.3	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,440.8	1,487.2	1,487.2	1,487.2	1,487.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,334.7	1,381.1	1,381.1	1,381.1	1,381.1	0.0	0.0	0.0
Travel	7.1	7.1	7.1	7.1	7.1	0.0	0.0	0.0
Services	79.3	79.3	79.3	79.3	79.3	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,033.0	1,064.7	1,064.7	1,064.7	1,064.7	0.0	0.0	0.0
1027 IntAirport (Other)	134.1	138.8	138.8	138.8	138.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	273.7	283.7	283.7	283.7	283.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	15	15	15	15	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,033.0	1,064.7	1,064.7	1,064.7	1,064.7	0.0	0.0	0.0
Other State Funds (Other)	407.8	422.5	422.5	422.5	422.5	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	898.4	1,339.7	1,339.7	1,339.7	1,339.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	812.3	1,167.9	1,167.9	1,167.9	1,167.9	0.0	0.0	0.0
Travel	26.9	26.9	26.9	26.9	26.9	0.0	0.0	0.0
Services	43.5	120.3	120.3	120.3	120.3	0.0	0.0	0.0
Commodities	15.7	24.6	24.6	24.6	24.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	328.2	356.4	356.4	356.4	356.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	570.2	983.3	983.3	983.3	983.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	8	11	11	11	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	328.2	356.4	356.4	356.4	356.4	0.0	0.0	0.0
Other State Funds (Other)	570.2	983.3	983.3	983.3	983.3	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	3,014.5	3,090.5	3,090.5	3,090.5	3,090.5	0.0		0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,359.4	2,466.5	2,466.5	2,466.5	2,466.5	0.0		0.0	0.0
Travel	59.6	59.6	59.6	59.6	59.6	0.0		0.0	0.0
Services	548.5	517.4	517.4	517.4	517.4	0.0		0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	2,304.0	2,365.8	2,370.5	2,370.5	2,370.5	4.7	0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	250.2	252.1	247.4	247.4	247.4	-4.7	-1.9 %	0.0	0.0
1027 IntAirport (Other)	22.7	23.1	23.1	23.1	23.1	0.0		0.0	0.0
1061 CIP Rcpts (Other)	437.6	449.5	449.5	449.5	449.5	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	25	25	25	25	25	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	2,304.0	2,365.8	2,370.5	2,370.5	2,370.5	4.7	0.2 %	0.0	0.0
Other State Funds (Other)	710.5	724.7	720.0	720.0	720.0	-4.7	-0.6 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	860.3	884.0	884.0	884.0	884.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	661.6	685.3	685.3	685.3	685.3	0.0	0.0	0.0
Travel	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0
Services	138.8	138.8	138.8	138.8	138.8	0.0	0.0	0.0
Commodities	4.1	4.1	4.1	4.1	4.1	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	860.3	884.0	884.0	884.0	884.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	860.3	884.0	884.0	884.0	884.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	4,891.1	5,110.5	5,255.6	5,255.6	5,255.6	145.1	2.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,372.7	4,592.1	4,674.1	4,674.1	4,674.1	82.0	1.8 %	0.0	0.0
Travel	6.1	6.1	9.1	9.1	9.1	3.0	49.2 %	0.0	0.0
Services	470.9	470.9	531.0	531.0	531.0	60.1	12.8 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	543.7	548.3	707.7	707.7	707.7	159.4	29.1 %	0.0	0.0
1027 IntAirport (Other)	25.1	25.9	25.9	25.9	25.9	0.0		0.0	0.0
1061 CIP Rcpts (Other)	4,322.3	4,536.3	4,522.0	4,522.0	4,522.0	-14.3	-0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	43	44	44	44	44	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	543.7	548.3	707.7	707.7	707.7	159.4	29.1 %	0.0	0.0
Other State Funds (Other)	4,347.4	4,562.2	4,547.9	4,547.9	4,547.9	-14.3	-0.3 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,929.4	2,046.9	2,046.9	2,046.9	2,046.9	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,838.9	1,956.4	1,956.4	1,956.4	1,956.4	0.0	0.0	0.0
Travel	8.4	8.4	8.4	8.4	8.4	0.0	0.0	0.0
Services	61.4	61.4	61.4	61.4	61.4	0.0	0.0	0.0
Commodities	19.2	19.2	19.2	19.2	19.2	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	110.9	113.7	113.7	113.7	113.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,818.5	1,933.2	1,933.2	1,933.2	1,933.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	4	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	110.9	113.7	113.7	113.7	113.7	0.0	0.0	0.0
Other State Funds (Other)	1,818.5	1,933.2	1,933.2	1,933.2	1,933.2	0.0	0.0	0.0

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Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,882.8	1,921.6	1,921.6	1,921.6	1,921.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,708.9	1,747.7	1,747.7	1,747.7	1,747.7	0.0	0.0	0.0
Travel	10.6	10.6	10.6	10.6	10.6	0.0	0.0	0.0
Services	137.8	137.8	137.8	137.8	137.8	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	116.9	117.9	117.9	117.9	117.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,765.9	1,803.7	1,803.7	1,803.7	1,803.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	15	15	15	15	15	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0
Temporary	3	3	3	3	3	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	116.9	117.9	117.9	117.9	117.9	0.0	0.0	0.0
Other State Funds (Other)	1,765.9	1,803.7	1,803.7	1,803.7	1,803.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	633.6	672.8	672.8	672.8	672.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	610.5	649.7	649.7	649.7	649.7	0.0	0.0	0.0
Travel	2.4	2.4	2.4	2.4	2.4	0.0	0.0	0.0
Services	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	618.5	657.7	657.7	657.7	657.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	5	5	5	5	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0
Other State Funds (Other)	618.5	657.7	657.7	657.7	657.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	6,930.6	7,152.0	7,229.7	7,229.7	7,229.7	77.7	1.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	6,042.7	6,264.1	6,264.1	6,264.1	6,264.1	0.0		0.0	0.0
Travel	226.5	226.5	226.5	226.5	226.5	0.0		0.0	0.0
Services	523.9	523.9	601.6	601.6	601.6	77.7	14.8 %	0.0	0.0
Commodities	96.5	96.5	96.5	96.5	96.5	0.0		0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,935.2	1,990.4	2,247.8	2,247.8	2,247.8	257.4	12.9 %	0.0	0.0
1005 GF/Prgm (DGF)	2,557.7	2,648.2	2,483.9	2,483.9	2,483.9	-164.3	-6.2 %	0.0	0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	15.0	0.0		0.0	0.0
1061 CIP Rcpts (Other)	2,172.7	2,248.4	2,164.6	2,164.6	2,164.6	-83.8	-3.7 %	0.0	0.0
1215 UCR Rcpts (Other)	250.0	250.0	318.4	318.4	318.4	68.4	27.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	72	72	72	72	72	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,935.2	1,990.4	2,247.8	2,247.8	2,247.8	257.4	12.9 %	0.0	0.0
Designated General (DGF)	2,557.7	2,648.2	2,483.9	2,483.9	2,483.9	-164.3	-6.2 %	0.0	0.0
Other State Funds (Other)	2,437.7	2,513.4	2,498.0	2,498.0	2,498.0	-15.4	-0.6 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	4,349.3	4,419.0	4,419.0	4,419.0	4,419.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,008.1	4,230.0	4,230.0	4,230.0	4,230.0	0.0	0.0	0.0
Travel	52.5	52.5	52.5	52.5	52.5	0.0	0.0	0.0
Services	207.6	86.4	86.4	86.4	86.4	0.0	0.0	0.0
Commodities	81.1	50.1	50.1	50.1	50.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	546.5	412.0	464.0	412.0	412.0	0.0	-52.0	-11.2 %
1007 I/A Rcpts (Other)	25.8	27.4	27.4	27.4	27.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,777.0	3,979.6	3,927.6	3,979.6	3,979.6	0.0	52.0	1.3 %
<u>Positions</u>								
Perm Full Time	32	32	32	32	32	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	6	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	546.5	412.0	464.0	412.0	412.0	0.0	-52.0	-11.2 %
Other State Funds (Other)	3,802.8	4,007.0	3,955.0	4,007.0	4,007.0	0.0	52.0	1.3 %

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	9,958.2	10,195.0	10,195.0	10,195.0	10,195.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	8,884.8	9,121.6	9,121.6	9,121.6	9,121.6	0.0	0.0	0.0
Travel	207.8	207.8	207.8	207.8	207.8	0.0	0.0	0.0
Services	580.6	580.6	580.6	580.6	580.6	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,111.8	1,129.0	1,252.8	1,129.0	1,129.0	0.0	-123.8	-9.9 %
1061 CIP Rcpts (Other)	8,846.4	9,066.0	8,942.2	9,066.0	9,066.0	0.0	123.8	1.4 %
<u>Positions</u>								
Perm Full Time	67	67	67	67	67	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	6	6	6	6	6	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,111.8	1,129.0	1,252.8	1,129.0	1,129.0	0.0	-123.8	-9.9 %
Other State Funds (Other)	8,846.4	9,066.0	8,942.2	9,066.0	9,066.0	0.0	123.8	1.4 %

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	578.6	597.6	597.6	597.6	597.6	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	528.6	550.3	550.3	550.3	550.3	0.0	0.0	0.0
Travel	25.0	25.0	25.0	25.0	25.0	0.0	0.0	0.0
Services	25.0	22.3	22.3	22.3	22.3	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	365.6	378.3	378.3	378.3	378.3	0.0	0.0	0.0
1061 CIP Rcpts (Other)	213.0	219.3	219.3	219.3	219.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	3	3	3	3	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	365.6	378.3	378.3	378.3	378.3	0.0	0.0	0.0
Other State Funds (Other)	213.0	219.3	219.3	219.3	219.3	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	20,870.5	21,742.7	21,742.7	21,742.7	21,742.7	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	20,169.8	21,042.0	21,042.0	21,042.0	21,042.0	0.0		0.0		0.0
Travel	31.4	31.4	31.4	31.4	31.4	0.0		0.0		0.0
Services	473.4	473.4	473.4	473.4	473.4	0.0		0.0		0.0
Commodities	190.9	190.9	190.9	190.9	190.9	0.0		0.0		0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	635.0	659.0	975.9	659.0	659.0	0.0		-316.9	-32.5 %	0.0
1005 GF/Prgm (DGF)	623.2	652.4	629.9	629.9	629.9	-22.5	-3.4 %	0.0		0.0
1007 I/A Rcpts (Other)	33.9	35.5	35.5	35.5	35.5	0.0		0.0		0.0
1061 CIP Rcpts (Other)	19,578.4	20,395.8	20,101.4	20,418.3	20,418.3	22.5	0.1 %	316.9	1.6 %	0.0
<u>Positions</u>										
Perm Full Time	177	177	177	177	177	0		0		0
Perm Part Time	20	20	20	20	20	0		0		0
Temporary	22	22	22	22	22	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	635.0	659.0	975.9	659.0	659.0	0.0		-316.9	-32.5 %	0.0
Designated General (DGF)	623.2	652.4	629.9	629.9	629.9	-22.5	-3.4 %	0.0		0.0
Other State Funds (Other)	19,612.3	20,431.3	20,136.9	20,453.8	20,453.8	22.5	0.1 %	316.9	1.6 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	16,865.5	17,246.4	17,246.4	17,246.4	17,246.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	16,244.7	16,625.6	16,625.6	16,625.6	16,625.6	0.0	0.0	0.0
Travel	39.5	39.5	39.5	39.5	39.5	0.0	0.0	0.0
Services	477.1	477.1	477.1	477.1	477.1	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	439.0	445.8	635.5	445.8	445.8	0.0	-189.7	-29.9 %
1005 GF/Prgm (DGF)	216.5	221.2	215.6	215.6	215.6	-5.6	0.0	-2.5 %
1007 I/A Rcpts (Other)	144.0	147.6	147.6	147.6	147.6	0.0	0.0	
1061 CIP Rcpts (Other)	16,066.0	16,431.8	16,247.7	16,437.4	16,437.4	5.6	189.7	1.2 %
<u>Positions</u>								
Perm Full Time	135	135	135	135	135	0	0	0
Perm Part Time	14	14	14	14	14	0	0	0
Temporary	6	6	6	6	6	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	439.0	445.8	635.5	445.8	445.8	0.0	-189.7	-29.9 %
Designated General (DGF)	216.5	221.2	215.6	215.6	215.6	-5.6	0.0	-2.5 %
Other State Funds (Other)	16,210.0	16,579.4	16,395.3	16,585.0	16,585.0	5.6	189.7	1.2 %

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	10,228.4	10,671.0	10,671.0	10,671.0	10,671.0	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	9,729.8	10,172.4	10,172.4	10,172.4	10,172.4	0.0		0.0		0.0
Travel	36.0	36.0	36.0	36.0	36.0	0.0		0.0		0.0
Services	275.0	275.0	275.0	275.0	275.0	0.0		0.0		0.0
Commodities	187.6	187.6	187.6	187.6	187.6	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	472.7	480.6	695.7	480.6	480.6	0.0		-215.1	-30.9 %	0.0
1005 GF/Prgm (DGF)	372.9	394.0	372.9	372.9	372.9	-21.1	-5.4 %	0.0		0.0
1061 CIP Rcpts (Other)	9,382.8	9,796.4	9,602.4	9,817.5	9,817.5	21.1	0.2 %	215.1	2.2 %	0.0
<u>Positions</u>										
Perm Full Time	79	79	79	79	79	0		0		0
Perm Part Time	7	7	7	7	7	0		0		0
Temporary	8	8	8	8	8	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	472.7	480.6	695.7	480.6	480.6	0.0		-215.1	-30.9 %	0.0
Designated General (DGF)	372.9	394.0	372.9	372.9	372.9	-21.1	-5.4 %	0.0		0.0
Other State Funds (Other)	9,382.8	9,796.4	9,602.4	9,817.5	9,817.5	21.1	0.2 %	215.1	2.2 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	19,441.1	20,163.2	20,163.2	20,163.2	20,163.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	18,249.5	18,971.6	18,971.6	18,971.6	18,971.6	0.0	0.0	0.0
Travel	16.0	16.0	16.0	16.0	16.0	0.0	0.0	0.0
Services	770.7	770.7	770.7	770.7	770.7	0.0	0.0	0.0
Commodities	249.9	249.9	249.9	249.9	249.9	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	477.3	492.3	745.1	492.3	492.3	0.0	-252.8 -33.9 %	0.0
1007 I/A Rcpts (Other)	42.1	43.2	43.2	43.2	43.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	18,921.7	19,627.7	19,374.9	19,627.7	19,627.7	0.0	252.8 1.3 %	0.0
<u>Positions</u>								
Perm Full Time	124	124	124	124	124	0	0	0
Perm Part Time	49	49	49	49	49	0	0	0
Temporary	20	20	20	20	20	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	477.3	492.3	745.1	492.3	492.3	0.0	-252.8 -33.9 %	0.0
Other State Funds (Other)	18,963.8	19,670.9	19,418.1	19,670.9	19,670.9	0.0	252.8 1.3 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	16,273.4	16,742.2	16,742.2	16,742.2	16,742.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	15,766.9	16,235.7	16,235.7	16,235.7	16,235.7	0.0	0.0	0.0
Travel	70.6	70.6	70.6	70.6	70.6	0.0	0.0	0.0
Services	302.7	302.7	302.7	302.7	302.7	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	576.2	586.3	799.1	586.3	586.3	0.0	-212.8 -26.6 %	0.0
1061 CIP Rcpts (Other)	15,697.2	16,155.9	15,943.1	16,155.9	16,155.9	0.0	212.8 1.3 %	0.0
<u>Positions</u>								
Perm Full Time	75	75	75	75	75	0	0	0
Perm Part Time	93	93	93	93	93	0	0	0
Temporary	10	10	10	10	10	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	576.2	586.3	799.1	586.3	586.3	0.0	-212.8 -26.6 %	0.0
Other State Funds (Other)	15,697.2	16,155.9	15,943.1	16,155.9	16,155.9	0.0	212.8 1.3 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	8,094.3	8,043.8	8,043.8	8,043.8	8,043.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	7,623.1	7,658.3	7,658.3	7,658.3	7,658.3	0.0	0.0	0.0
Travel	74.9	74.9	74.9	74.9	74.9	0.0	0.0	0.0
Services	242.3	165.5	165.5	165.5	165.5	0.0	0.0	0.0
Commodities	154.0	145.1	145.1	145.1	145.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	170.7	159.9	303.9	159.9	159.9	0.0	-144.0 -47.4 %	0.0
1061 CIP Rcpts (Other)	7,923.6	7,883.9	7,739.9	7,883.9	7,883.9	0.0	144.0 1.9 %	0.0
<u>Positions</u>								
Perm Full Time	41	38	38	38	38	0	0	0
Perm Part Time	33	33	33	33	33	0	0	0
Temporary	3	3	3	3	3	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	170.7	159.9	303.9	159.9	159.9	0.0	-144.0 -47.4 %	0.0
Other State Funds (Other)	7,923.6	7,883.9	7,739.9	7,883.9	7,883.9	0.0	144.0 1.9 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,348.4	1,388.7	1,388.7	1,388.7	1,388.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,348.4	1,388.7	1,388.7	1,388.7	1,388.7	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	1,348.4	1,388.7	1,388.7	1,388.7	1,388.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	9	9	9	9	9	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,348.4	1,388.7	1,388.7	1,388.7	1,388.7	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	30,102.8	30,736.4	30,736.4	30,736.4	30,736.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	16,017.9	16,651.5	16,651.5	16,651.5	16,651.5	0.0	0.0	0.0
Travel	628.6	628.6	628.6	628.6	628.6	0.0	0.0	0.0
Services	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
Commodities	11,351.2	11,351.2	11,351.2	11,351.2	11,351.2	0.0	0.0	0.0
Capital Outlay	105.1	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1026 HwyCapital (Other)	30,102.8	30,736.4	30,736.4	30,736.4	30,736.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	164	164	164	164	164	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	30,102.8	30,736.4	30,736.4	30,736.4	30,736.4	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtP1n	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	8,240.4	8,275.4	8,607.9	8,676.0	8,676.0	400.6	4.8 %	68.1	0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,550.3	2,718.4	2,718.4	2,718.4	2,718.4	0.0		0.0		0.0
Travel	237.3	237.3	279.0	279.0	279.0	41.7	17.6 %	0.0		0.0
Services	4,586.4	4,450.9	4,726.3	4,794.4	4,794.4	343.5	7.7 %	68.1	1.4 %	0.0
Commodities	796.2	796.2	811.6	811.6	811.6	15.4	1.9 %	0.0		0.0
Capital Outlay	70.2	72.6	72.6	72.6	72.6	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,921.6	6,938.2	7,198.2	7,266.3	7,266.3	328.1	4.7 %	68.1	0.9 %	0.0
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	44.6	0.0		0.0		0.0
1007 I/A Rcpts (Other)	609.5	618.2	690.7	690.7	690.7	72.5	11.7 %	0.0		0.0
1061 CIP Rcpts (Other)	664.7	674.4	674.4	674.4	674.4	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	28	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,921.6	6,938.2	7,198.2	7,266.3	7,266.3	328.1	4.7 %	68.1	0.9 %	0.0
Designated General (DGF)	44.6	44.6	44.6	44.6	44.6	0.0		0.0		0.0
Other State Funds (Other)	1,274.2	1,292.6	1,365.1	1,365.1	1,365.1	72.5	5.6 %	0.0		0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	13,575.0	13,602.3	13,686.3	13,947.6	13,947.6	345.3	2.5 %	261.3	1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,034.8	5,234.3	5,234.3	5,234.3	5,234.3	0.0		0.0		0.0
Travel	135.5	135.5	140.5	140.5	140.5	5.0	3.7 %	0.0		0.0
Services	6,960.1	6,727.9	6,800.9	7,062.2	7,062.2	334.3	5.0 %	261.3	3.8 %	0.0
Commodities	1,444.6	1,504.6	1,510.6	1,510.6	1,510.6	6.0	0.4 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	130.8	132.0	132.0	132.0	132.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	10,645.6	10,540.6	10,624.6	10,885.9	10,885.9	345.3	3.3 %	261.3	2.5 %	0.0
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	136.1	0.0		0.0		0.0
1007 I/A Rcpts (Other)	2,049.6	2,162.6	2,162.6	2,162.6	2,162.6	0.0		0.0		0.0
1061 CIP Rcpts (Other)	612.9	631.0	631.0	631.0	631.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	48	0		0		0
Perm Part Time	4	4	4	4	4	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,645.6	10,540.6	10,624.6	10,885.9	10,885.9	345.3	3.3 %	261.3	2.5 %	0.0
Designated General (DGF)	136.1	136.1	136.1	136.1	136.1	0.0		0.0		0.0
Other State Funds (Other)	2,662.5	2,793.6	2,793.6	2,793.6	2,793.6	0.0		0.0		0.0
Federal Receipts (Fed)	130.8	132.0	132.0	132.0	132.0	0.0		0.0		0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,472.5	1,485.7	1,497.7	1,497.7	1,497.7	12.0	0.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	315.0	328.2	328.2	328.2	328.2	0.0		0.0	0.0
Travel	7.4	7.4	7.4	7.4	7.4	0.0		0.0	0.0
Services	1,121.8	1,121.8	1,133.8	1,133.8	1,133.8	12.0	1.1 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,407.7	1,420.9	1,432.9	1,432.9	1,432.9	12.0	0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	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	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,407.7	1,420.9	1,432.9	1,432.9	1,432.9	12.0	0.8 %	0.0	0.0
Designated General (DGF)	45.0	45.0	45.0	45.0	45.0	0.0		0.0	0.0
Other State Funds (Other)	19.8	19.8	19.8	19.8	19.8	0.0		0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,682.2	1,682.2	1,705.2	1,705.2	1,705.2	23.0	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
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,682.2	1,682.2	1,705.2	1,705.2	1,705.2	23.0	1.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,682.2	1,682.2	1,705.2	1,705.2	1,705.2	23.0	1.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,682.2	1,682.2	1,705.2	1,705.2	1,705.2	23.0	1.4 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House		
Total	53,579.2	53,822.2	56,373.7	56,987.8	56,987.8	3,165.6	5.9 %	614.1	1.1 %	0.0		
<u>Objects of Expenditure</u>												
Personal Services	21,898.1	22,763.7	23,410.4	23,410.4	23,410.4	646.7	2.8 %	0.0		0.0		
Travel	97.7	97.7	97.7	97.7	97.7	0.0		0.0		0.0		
Services	19,567.0	19,217.0	20,442.0	20,792.0	20,792.0	1,575.0	8.2 %	350.0	1.7 %	0.0		
Commodities	12,011.4	11,738.8	12,418.6	12,682.7	12,682.7	943.9	8.0 %	264.1	2.1 %	0.0		
Capital Outlay	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		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	525.2	539.2	525.2	525.2	525.2	-14.0	-2.6 %	0.0		0.0		
1004 Gen Fund (UGF)	47,383.3	47,433.0	50,024.3	46,155.5	46,522.8	-910.2	-1.9 %	-3,501.5	-7.0 %	367.3	0.8 %	
1005 GF/Prm (DGF)	749.6	755.1	805.1	805.1	805.1	50.0	6.6 %	0.0		0.0		
1007 I/A Rcpts (Other)	237.8	245.4	245.4	245.4	245.4	0.0		0.0		0.0		
1027 IntAirport (Other)	567.5	581.2	581.2	581.2	581.2	0.0		0.0		0.0		
1061 CIP Rcpts (Other)	3,995.9	4,144.8	4,072.6	4,072.6	4,072.6	-72.2	-1.7 %	0.0		0.0		
1108 Stat Desig (Other)	119.9	123.5	119.9	119.9	119.9	-3.6	-2.9 %	0.0		0.0		
1200 VehRntlTax (DGF)	0.0	0.0	0.0	4,482.9	4,115.6	4,115.6	>999 %	4,115.6	>999 %	-367.3	-8.2 %	
<u>Positions</u>												
Perm Full Time	206	206	213	213	213	7	3.4 %	0		0		
Perm Part Time	10	10	10	10	10	0		0		0		
Temporary	16	16	16	16	16	0		0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	47,383.3	47,433.0	50,024.3	46,155.5	46,522.8	-910.2	-1.9 %	-3,501.5	-7.0 %	367.3	0.8 %	
Designated General (DGF)	749.6	755.1	805.1	5,288.0	4,920.7	4,165.6	551.7 %	4,115.6	511.2 %	-367.3	-6.9 %	
Other State Funds (Other)	4,921.1	5,094.9	5,019.1	5,019.1	5,019.1	-75.8	-1.5 %	0.0		0.0		
Federal Receipts (Fed)	525.2	539.2	525.2	525.2	525.2	-14.0	-2.6 %	0.0		0.0		

2011 Legislature - Operating Budget Allocation Totals - House Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	69,441.9	69,548.7	71,770.2	72,875.3	72,875.3	3,326.6	4.8 %	1,105.1	1.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	33,080.9	34,292.8	34,475.4	34,475.4	34,475.4	182.6	0.5 %	0.0		0.0
Travel	538.5	538.5	538.5	538.5	538.5	0.0		0.0		0.0
Services	22,355.2	22,090.0	23,953.9	24,219.1	24,219.1	2,129.1	9.6 %	265.2	1.1 %	0.0
Commodities	13,467.3	12,627.4	12,802.4	13,642.3	13,642.3	1,014.9	8.0 %	839.9	6.6 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	347.7	348.2	347.1	347.1	347.1	-1.1	-0.3 %	0.0		0.0
1004 Gen Fund (UGF)	61,538.9	61,447.0	63,688.7	64,793.8	64,793.8	3,346.8	5.4 %	1,105.1	1.7 %	0.0
1005 GF/Prgrm (DGF)	1,126.9	1,146.9	1,246.9	1,246.9	1,246.9	100.0	8.7 %	0.0		0.0
1007 I/A Rcpts (Other)	143.7	146.6	146.6	146.6	146.6	0.0		0.0		0.0
1061 CIP Rcpts (Other)	6,037.1	6,205.1	6,093.3	6,093.3	6,093.3	-111.8	-1.8 %	0.0		0.0
1108 Stat Desig (Other)	247.6	254.9	247.6	247.6	247.6	-7.3	-2.9 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	280	280	280	280	280	0		0		0
Perm Part Time	56	56	56	56	56	0		0		0
Temporary	22	22	22	22	22	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	61,538.9	61,447.0	63,688.7	64,793.8	64,793.8	3,346.8	5.4 %	1,105.1	1.7 %	0.0
Designated General (DGF)	1,126.9	1,146.9	1,246.9	1,246.9	1,246.9	100.0	8.7 %	0.0		0.0
Other State Funds (Other)	6,428.4	6,606.6	6,487.5	6,487.5	6,487.5	-119.1	-1.8 %	0.0		0.0
Federal Receipts (Fed)	347.7	348.2	347.1	347.1	347.1	-1.1	-0.3 %	0.0		0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	16,079.0	16,358.3	16,720.7	16,729.9	16,729.9	371.6	2.3 %	9.2	0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,145.3	7,439.0	7,504.0	7,504.0	7,504.0	65.0	0.9 %	0.0		0.0
Travel	117.8	117.8	117.8	117.8	117.8	0.0		0.0		0.0
Services	5,548.4	5,548.4	5,825.8	5,825.8	5,825.8	277.4	5.0 %	0.0		0.0
Commodities	3,267.5	3,253.1	3,273.1	3,282.3	3,282.3	29.2	0.9 %	9.2	0.3 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	215.0	215.0	215.0	215.0	215.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	13,941.6	14,145.9	14,432.6	14,441.8	14,441.8	295.9	2.1 %	9.2	0.1 %	0.0
1005 GF/Prgm (DGF)	246.0	254.1	274.1	274.1	274.1	20.0	7.9 %	0.0		0.0
1007 I/A Rcpts (Other)	115.3	119.9	115.3	115.3	115.3	-4.6	-3.8 %	0.0		0.0
1027 IntAirport (Other)	666.6	692.8	692.8	692.8	692.8	0.0		0.0		0.0
1061 CIP Rcpts (Other)	798.4	829.9	894.9	894.9	894.9	65.0	7.8 %	0.0		0.0
1108 Stat Desig (Other)	96.1	100.7	96.0	96.0	96.0	-4.7	-4.7 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	65	65	65	65	65	0		0		0
Perm Part Time	8	8	8	8	8	0		0		0
Temporary	4	4	4	4	4	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,941.6	14,145.9	14,432.6	14,441.8	14,441.8	295.9	2.1 %	9.2	0.1 %	0.0
Designated General (DGF)	246.0	254.1	274.1	274.1	274.1	20.0	7.9 %	0.0		0.0
Other State Funds (Other)	1,676.4	1,743.3	1,799.0	1,799.0	1,799.0	55.7	3.2 %	0.0		0.0
Federal Receipts (Fed)	215.0	215.0	215.0	215.0	215.0	0.0		0.0		0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	4,371.3	4,377.6	4,487.2	4,487.2	4,487.2	109.6	2.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	119.2	125.5	125.5	125.5	125.5	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	4,152.1	4,152.1	4,261.7	4,261.7	4,261.7	109.6	2.6 %	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	100.0	100.0	213.8	213.8	213.8	113.8	113.8 %	0.0	0.0
1061 CIP Rcpts (Other)	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)	20.0	20.0	20.0	20.0	20.0	0.0		0.0	0.0
1156 Rcpt Svcs (DGF)	1.1	1.1	0.0	0.0	0.0	-1.1	-100.0 %	0.0	0.0
1207 RCS Impact (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0	0.0
1214 WhitTunnel (Other)	1,750.2	1,756.5	1,753.4	1,753.4	1,753.4	-3.1	-0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	100.0	100.0	213.8	213.8	213.8	113.8	113.8 %	0.0	0.0
Designated General (DGF)	1.1	1.1	0.0	0.0	0.0	-1.1	-100.0 %	0.0	0.0
Other State Funds (Other)	4,270.2	4,276.5	4,273.4	4,273.4	4,273.4	-3.1	-0.1 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	7,780.5	7,930.1	7,930.1	7,930.1	7,930.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,649.4	4,799.0	4,799.0	4,799.0	4,799.0	0.0	0.0	0.0
Travel	31.3	31.3	31.3	31.3	31.3	0.0	0.0	0.0
Services	2,823.5	2,823.5	2,823.5	2,823.5	2,823.5	0.0	0.0	0.0
Commodities	217.8	217.8	217.8	217.8	217.8	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	7,754.1	7,903.7	7,903.7	7,903.7	7,903.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	26.4	26.4	26.4	26.4	26.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	47	47	47	47	47	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	7,780.5	7,930.1	7,930.1	7,930.1	7,930.1	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	20,376.3	20,844.4	20,844.4	20,844.4	20,844.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	10,664.5	11,132.6	11,132.6	11,132.6	11,132.6	0.0	0.0	0.0
Travel	27.0	27.0	27.0	27.0	27.0	0.0	0.0	0.0
Services	8,661.8	8,661.8	8,661.8	8,661.8	8,661.8	0.0	0.0	0.0
Commodities	930.0	930.0	930.0	930.0	930.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	20,376.3	20,844.4	20,844.4	20,844.4	20,844.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	133	133	133	133	133	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	20,376.3	20,844.4	20,844.4	20,844.4	20,844.4	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	12,352.4	12,718.2	12,718.2	12,718.2	12,718.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	8,543.8	8,909.6	8,909.6	8,909.6	8,909.6	0.0	0.0	0.0
Travel	8.5	8.5	8.5	8.5	8.5	0.0	0.0	0.0
Services	854.3	854.3	854.3	854.3	854.3	0.0	0.0	0.0
Commodities	2,927.8	2,927.8	2,927.8	2,927.8	2,927.8	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	12,352.4	12,718.2	12,718.2	12,718.2	12,718.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	86	86	86	86	86	0	0	0
Perm Part Time	24	24	24	24	24	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	12,352.4	12,718.2	12,718.2	12,718.2	12,718.2	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	5,484.6	5,581.0	5,581.0	5,581.0	5,581.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,668.7	2,765.1	2,765.1	2,765.1	2,765.1	0.0	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Services	2,669.9	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0	0.0
Commodities	81.0	81.0	81.0	81.0	81.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	5,484.6	5,581.0	5,581.0	5,581.0	5,581.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	29	29	29	29	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	5,484.6	5,581.0	5,581.0	5,581.0	5,581.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	11,189.3	11,202.1	11,202.1	11,202.1	11,202.1	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	7,772.9	7,785.7	7,785.7	7,785.7	7,785.7	0.0	0.0	0.0
Travel	40.0	40.0	40.0	40.0	40.0	0.0	0.0	0.0
Services	3,043.4	3,043.4	3,043.4	3,043.4	3,043.4	0.0	0.0	0.0
Commodities	275.0	275.0	275.0	275.0	275.0	0.0	0.0	0.0
Capital Outlay	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
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	2,248.5	2,248.5	2,248.5	2,248.5	2,248.5	0.0	0.0	0.0
1027 IntAirport (Other)	8,940.8	8,953.6	8,953.6	8,953.6	8,953.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	71	71	71	71	71	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	8,940.8	8,953.6	8,953.6	8,953.6	8,953.6	0.0	0.0	0.0
Federal Receipts (Fed)	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 - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,830.5	1,865.8	1,865.8	1,865.8	1,865.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,135.6	1,170.9	1,170.9	1,170.9	1,170.9	0.0	0.0	0.0
Travel	17.9	17.9	17.9	17.9	17.9	0.0	0.0	0.0
Services	617.0	617.0	617.0	617.0	617.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	1,800.8	1,836.1	1,836.1	1,836.1	1,836.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	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	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,830.5	1,865.8	1,865.8	1,865.8	1,865.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	3,262.8	3,347.4	3,347.4	3,347.4	3,347.4	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,974.7	2,059.3	2,059.3	2,059.3	2,059.3	0.0	0.0	0.0
Travel	2.4	2.4	2.4	2.4	2.4	0.0	0.0	0.0
Services	1,081.3	1,081.3	1,081.3	1,081.3	1,081.3	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	3,262.8	3,347.4	3,347.4	3,347.4	3,347.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	22	22	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	3,262.8	3,347.4	3,347.4	3,347.4	3,347.4	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

	<u>[1]</u> <u>11MgtPln</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>Gov Amd</u>	<u>[4]</u> <u>House CS</u>	<u>[5]</u> <u>House</u>	<u>[5] - [2]</u> <u>Adj Base to House</u>	<u>[5] - [3]</u> <u>Gov Amd to House</u>	<u>[5] - [4]</u> <u>House CS to House</u>
Total	3,696.5	3,807.2	3,807.2	3,807.2	3,807.2	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	2,757.2	2,867.9	2,867.9	2,867.9	2,867.9	0.0	0.0	0.0
Travel	7.0	7.0	7.0	7.0	7.0	0.0	0.0	0.0
Services	150.9	150.9	150.9	150.9	150.9	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	3,696.5	3,807.2	3,807.2	3,807.2	3,807.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	23	23	23	23	23	0	0	0
Perm Part Time	5	5	5	5	5	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	3,696.5	3,807.2	3,807.2	3,807.2	3,807.2	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	1,269.4	1,305.3	1,305.3	1,305.3	1,305.3	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	1,119.4	1,155.3	1,155.3	1,155.3	1,155.3	0.0	0.0	0.0
Travel	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0
Services	105.0	105.0	105.0	105.0	105.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1027 IntAirport (Other)	1,269.4	1,305.3	1,305.3	1,305.3	1,305.3	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	10	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,269.4	1,305.3	1,305.3	1,305.3	1,305.3	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	4,452.4	4,475.8	4,475.8	4,475.8	4,475.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	4,215.3	4,238.7	4,238.7	4,238.7	4,238.7	0.0	0.0	0.0
Travel	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0
Services	52.0	52.0	52.0	52.0	52.0	0.0	0.0	0.0
Commodities	177.1	177.1	177.1	177.1	177.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	320.0	320.0	320.0	320.0	320.0	0.0	0.0	0.0
1027 IntAirport (Other)	4,132.4	4,155.8	4,155.8	4,155.8	4,155.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	34	34	34	34	34	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	4,132.4	4,155.8	4,155.8	4,155.8	4,155.8	0.0	0.0	0.0
Federal Receipts (Fed)	320.0	320.0	320.0	320.0	320.0	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	108,403.9	105,782.1	108,746.1	108,746.1	108,746.1	2,964.0	2.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	86,255.0	83,964.6	86,587.6	86,587.6	86,587.6	2,623.0	3.1 %	0.0	0.0
Travel	1,928.9	1,933.5	1,886.9	1,886.9	1,886.9	-46.6	-2.4 %	0.0	0.0
Services	12,452.6	12,408.0	12,484.2	12,484.2	12,484.2	76.2	0.6 %	0.0	0.0
Commodities	7,767.4	7,476.0	7,787.4	7,787.4	7,787.4	311.4	4.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	77,803.7	75,181.9	72,936.9	72,936.9	72,936.9	-2,245.0	-3.0 %	0.0	0.0
1076 Marine Hwy (DGF)	30,600.2	30,600.2	35,809.2	35,809.2	35,809.2	5,209.0	17.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	724	724	724	724	724	0		0	0
Perm Part Time	48	48	48	48	48	0		0	0
Temporary	80	80	80	80	80	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	77,803.7	75,181.9	72,936.9	72,936.9	72,936.9	-2,245.0	-3.0 %	0.0	0.0
Designated General (DGF)	30,600.2	30,600.2	35,809.2	35,809.2	35,809.2	5,209.0	17.0 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	27,979.8	18,968.1	20,522.8	24,556.3	24,556.3	5,588.2	29.5 %	4,033.5	19.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	27,979.8	18,968.1	20,522.8	24,556.3	24,556.3	5,588.2	29.5 %	4,033.5	19.7 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	24,105.4	15,093.7	15,895.7	19,929.2	19,929.2	4,835.5	32.0 %	4,033.5	25.4 %	0.0
1076 Marine Hwy (DGF)	3,874.4	3,874.4	4,627.1	4,627.1	4,627.1	752.7	19.4 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,105.4	15,093.7	15,895.7	19,929.2	19,929.2	4,835.5	32.0 %	4,033.5	25.4 %	0.0
Designated General (DGF)	3,874.4	3,874.4	4,627.1	4,627.1	4,627.1	752.7	19.4 %	0.0		0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPIn	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	3,512.5	3,587.7	3,587.7	3,587.7	3,587.7	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,100.3	3,175.5	3,175.5	3,175.5	3,175.5	0.0	0.0	0.0
Travel	78.5	78.5	78.5	78.5	78.5	0.0	0.0	0.0
Services	233.7	233.7	233.7	233.7	233.7	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	105.0	108.9	108.9	108.9	108.9	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,563.6	1,601.8	1,601.8	1,601.8	1,601.8	0.0	0.0	0.0
1076 Marine Hwy (DGF)	1,843.9	1,877.0	1,877.0	1,877.0	1,877.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	22	22	22	22	22	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	105.0	108.9	108.9	108.9	108.9	0.0	0.0	0.0
Designated General (DGF)	1,843.9	1,877.0	1,877.0	1,877.0	1,877.0	0.0	0.0	0.0
Other State Funds (Other)	1,563.6	1,601.8	1,601.8	1,601.8	1,601.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	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
Travel	549.4	549.4	549.4	549.4	549.4	0.0	0.0	0.0
Services	670.0	670.0	670.0	670.0	670.0	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1076 Marine Hwy (DGF)	1,647.8	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
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House		[5] - [4] House CS to House
Total	2,854.7	2,944.2	2,944.2	2,944.2	2,944.2	0.0		0.0		0.0
<u>Objects of Expenditure</u>										
Personal Services	1,751.4	1,885.9	1,885.9	1,885.9	1,885.9	0.0		0.0		0.0
Travel	28.7	28.7	28.7	28.7	28.7	0.0		0.0		0.0
Services	1,051.9	1,006.9	1,006.9	1,006.9	1,006.9	0.0		0.0		0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	267.1	267.1	267.1	585.5	585.5	318.4	119.2 %	318.4	119.2 %	0.0
1076 Marine Hwy (DGF)	2,269.2	2,358.7	2,358.7	2,358.7	2,358.7	0.0		0.0		0.0
1200 VehRntlTax (DGF)	318.4	318.4	318.4	0.0	0.0	-318.4	-100.0 %	-318.4	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	26	26	26	26	26	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	267.1	267.1	267.1	585.5	585.5	318.4	119.2 %	318.4	119.2 %	0.0
Designated General (DGF)	2,587.6	2,677.1	2,677.1	2,358.7	2,358.7	-318.4	-11.9 %	-318.4	-11.9 %	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House		[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	7,563.5	7,739.7	7,769.7	7,769.7	7,769.7	30.0	0.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,197.1	5,373.3	5,373.3	5,373.3	5,373.3	0.0		0.0	0.0
Travel	37.3	37.3	37.3	37.3	37.3	0.0		0.0	0.0
Services	2,230.7	2,230.7	2,260.7	2,260.7	2,260.7	30.0	1.3 %	0.0	0.0
Commodities	98.4	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	350.0	350.0	350.0	350.0	350.0	0.0		0.0	0.0
1076 Marine Hwy (DGF)	7,213.5	7,389.7	7,419.7	7,419.7	7,419.7	30.0	0.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	36	36	36	36	36	0		0	0
Perm Part Time	38	38	38	38	38	0		0	0
Temporary	13	13	13	13	13	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	350.0	350.0	350.0	350.0	350.0	0.0		0.0	0.0
Designated General (DGF)	7,213.5	7,389.7	7,419.7	7,419.7	7,419.7	30.0	0.4 %	0.0	0.0

**2011 Legislature - Operating Budget
Allocation Totals - House Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 11MgtPln	[2] Adj Base	[3] Gov Amd	[4] House CS	[5] House	[5] - [2] Adj Base to House	[5] - [3] Gov Amd to House	[5] - [4] House CS to House
Total	4,141.0	4,273.5	4,273.5	4,273.5	4,273.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
Personal Services	3,899.8	4,032.3	4,032.3	4,032.3	4,032.3	0.0	0.0	0.0
Travel	85.9	85.9	85.9	85.9	85.9	0.0	0.0	0.0
Services	111.5	111.5	111.5	111.5	111.5	0.0	0.0	0.0
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1061 CIP Rcpts (Other)	123.8	127.9	127.9	127.9	127.9	0.0	0.0	0.0
1076 Marine Hwy (DGF)	4,017.2	4,145.6	4,145.6	4,145.6	4,145.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	42	42	42	42	42	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	4,017.2	4,145.6	4,145.6	4,145.6	4,145.6	0.0	0.0	0.0
Other State Funds (Other)	123.8	127.9	127.9	127.9	127.9	0.0	0.0	0.0

Column Definitions

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

House CS (House Committee Substitute) - The operating bill (HB 108 & HB 109) incorporating the House Finance subcommittees' recommendations.

House (House) - The version of the FY2012 operating bill adopted by the House of Representative