

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,023.1	2,062.8	2,062.8	1,892.8	0.0	0.0	1,892.8	-130.3 -6.4 %	-170.0 -8.2 %	-170.0 -8.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,583.3	1,623.0	1,623.0	1,623.0	0.0	0.0	1,623.0	39.7 2.5 %	0.0	0.0
Travel	134.4	134.4	134.4	134.4	0.0	0.0	134.4	0.0	0.0	0.0
Services	274.7	274.7	274.7	104.7	0.0	0.0	104.7	-170.0 -61.9 %	-170.0 -61.9 %	-170.0 -61.9 %
Commodities	30.7	30.7	30.7	30.7	0.0	0.0	30.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	170.0	170.0	170.0	0.0	0.0	0.0	0.0	-170.0 -100.0 %	-170.0 -100.0 %	-170.0 -100.0 %
1004 Gen Fund (UGF)	796.3	815.3	815.3	815.3	0.0	0.0	815.3	19.0 2.4 %	0.0	0.0
1005 GF/Prgm (DGF)	26.4	27.0	27.0	27.0	0.0	0.0	27.0	0.6 2.3 %	0.0	0.0
1007 I/A Rcpts (Other)	142.8	0.0	0.0	0.0	0.0	0.0	0.0	-142.8 -100.0 %	0.0	0.0
1026 HwyCapital (Other)	46.1	47.1	47.1	47.1	0.0	0.0	47.1	1.0 2.2 %	0.0	0.0
1027 IntAirport (Other)	146.5	149.9	149.9	149.9	0.0	0.0	149.9	3.4 2.3 %	0.0	0.0
1061 CIP Rcpts (Other)	403.3	552.7	552.7	552.7	0.0	0.0	552.7	149.4 37.0 %	0.0	0.0
1076 Marine Hwy (DGF)	291.7	300.8	300.8	300.8	0.0	0.0	300.8	9.1 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	796.3	815.3	815.3	815.3	0.0	0.0	815.3	19.0 2.4 %	0.0	0.0
Designated General (DGF)	318.1	327.8	327.8	327.8	0.0	0.0	327.8	9.7 3.0 %	0.0	0.0
Other State Funds (Other)	738.7	749.7	749.7	749.7	0.0	0.0	749.7	11.0 1.5 %	0.0	0.0
Federal Receipts (Fed)	170.0	170.0	170.0	0.0	0.0	0.0	0.0	-170.0 -100.0 %	-170.0 -100.0 %	-170.0 -100.0 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	329.0	343.3	343.3	343.3	0.0	0.0	343.3	14.3 4.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	278.5	292.8	292.8	292.8	0.0	0.0	292.8	14.3 5.1 %	0.0	0.0
Travel	15.3	15.3	15.3	15.3	0.0	0.0	15.3	0.0	0.0	0.0
Services	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0	0.0	0.0
Commodities	7.3	7.3	7.3	7.3	0.0	0.0	7.3	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)	10.3	10.9	10.9	10.9	0.0	0.0	10.9	0.6 5.8 %	0.0	0.0
1007 I/A Rcpts (Other)	40.5	41.6	41.6	41.6	0.0	0.0	41.6	1.1 2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	278.2	290.8	290.8	290.8	0.0	0.0	290.8	12.6 4.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10.3	10.9	10.9	10.9	0.0	0.0	10.9	0.6 5.8 %	0.0	0.0
Other State Funds (Other)	318.7	332.4	332.4	332.4	0.0	0.0	332.4	13.7 4.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,160.3	1,158.7	1,258.7	1,258.7	0.0	0.0	1,258.7	98.4 8.5 %	100.0 8.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,035.1	1,063.5	1,038.5	1,038.5	0.0	0.0	1,038.5	3.4 0.3 %	-25.0 -2.4 %	0.0
Travel	37.3	37.3	56.0	56.0	0.0	0.0	56.0	18.7 50.1 %	18.7 50.1 %	0.0
Services	41.4	41.4	96.3	96.3	0.0	0.0	96.3	54.9 132.6 %	54.9 132.6 %	0.0
Commodities	16.5	16.5	67.9	67.9	0.0	0.0	67.9	51.4 311.5 %	51.4 311.5 %	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	30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	375.0	384.3	384.3	384.3	0.0	0.0	384.3	9.3 2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	49.1	50.4	25.4	25.4	0.0	0.0	25.4	-23.7 -48.3 %	-25.0 -49.6 %	0.0
1061 CIP Rcpts (Other)	706.2	724.0	724.0	724.0	0.0	0.0	724.0	17.8 2.5 %	0.0	0.0
1108 Stat Desig (Other)	30.0	0.0	125.0	125.0	0.0	0.0	125.0	95.0 316.7 %	125.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	375.0	384.3	384.3	384.3	0.0	0.0	384.3	9.3 2.5 %	0.0	0.0
Other State Funds (Other)	785.3	774.4	874.4	874.4	0.0	0.0	874.4	89.1 11.3 %	100.0 12.9 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,100.6	1,130.1	1,130.1	1,130.1	0.0	0.0	1,130.1	29.5 2.7 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	983.2	1,012.7	1,012.7	1,012.7	0.0	0.0	1,012.7	29.5 3.0 %	0.0	0.0
Travel	36.3	36.3	36.3	36.3	0.0	0.0	36.3	0.0	0.0	0.0
Services	68.3	68.3	68.3	68.3	0.0	0.0	68.3	0.0	0.0	0.0
Commodities	12.8	12.8	12.8	12.8	0.0	0.0	12.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	224.6	231.3	231.3	231.3	0.0	0.0	231.3	6.7 3.0 %	0.0	0.0
1027 IntAirport (Other)	96.8	100.0	100.0	100.0	0.0	0.0	100.0	3.2 3.3 %	0.0	0.0
1061 CIP Rcpts (Other)	779.2	798.8	798.8	798.8	0.0	0.0	798.8	19.6 2.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	224.6	231.3	231.3	231.3	0.0	0.0	231.3	6.7 3.0 %	0.0	0.0
Other State Funds (Other)	876.0	898.8	898.8	898.8	0.0	0.0	898.8	22.8 2.6 %	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,243.2	1,271.7	1,271.7	1,271.7	0.0	0.0	1,271.7	28.5 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	793.8	822.3	822.3	822.3	0.0	0.0	822.3	28.5 3.6 %	0.0	0.0
Travel	54.8	54.8	54.8	54.8	0.0	0.0	54.8	0.0	0.0	0.0
Services	380.1	380.1	380.1	380.1	0.0	0.0	380.1	0.0	0.0	0.0
Commodities	14.5	14.5	14.5	14.5	0.0	0.0	14.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	978.9	1,002.2	1,002.2	1,002.2	0.0	0.0	1,002.2	23.3 2.4 %	0.0	0.0
1061 CIP Rcpts (Other)	264.3	269.5	269.5	269.5	0.0	0.0	269.5	5.2 2.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	978.9	1,002.2	1,002.2	1,002.2	0.0	0.0	1,002.2	23.3 2.4 %	0.0	0.0
Other State Funds (Other)	264.3	269.5	269.5	269.5	0.0	0.0	269.5	5.2 2.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,522.6	5,746.5	5,896.5	5,896.5	0.0	0.0	5,896.5	373.9 6.8 %	150.0 2.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,191.5	5,415.4	5,565.4	5,565.4	0.0	0.0	5,565.4	373.9 7.2 %	150.0 2.8 %	0.0
Travel	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0	0.0	0.0
Services	277.4	277.4	277.4	277.4	0.0	0.0	277.4	0.0	0.0	0.0
Commodities	41.1	41.1	41.1	41.1	0.0	0.0	41.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,414.5	1,472.3	1,472.3	1,472.3	0.0	0.0	1,472.3	57.8 4.1 %	0.0	0.0
1005 GF/Prgm (DGF)	129.4	133.7	133.7	133.7	0.0	0.0	133.7	4.3 3.3 %	0.0	0.0
1026 HwyCapital (Other)	514.7	535.4	535.4	535.4	0.0	0.0	535.4	20.7 4.0 %	0.0	0.0
1027 IntAirport (Other)	687.1	711.5	711.5	711.5	0.0	0.0	711.5	24.4 3.6 %	0.0	0.0
1061 CIP Rcpts (Other)	1,782.3	1,846.8	1,996.8	1,996.8	0.0	0.0	1,996.8	214.5 12.0 %	150.0 8.1 %	0.0
1076 Marine Hwy (DGF)	994.6	1,046.8	1,046.8	1,046.8	0.0	0.0	1,046.8	52.2 5.2 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	61	60	60	60	0	0	60	-1 -1.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,414.5	1,472.3	1,472.3	1,472.3	0.0	0.0	1,472.3	57.8 4.1 %	0.0	0.0
Designated General (DGF)	1,124.0	1,180.5	1,180.5	1,180.5	0.0	0.0	1,180.5	56.5 5.0 %	0.0	0.0
Other State Funds (Other)	2,984.1	3,093.7	3,243.7	3,243.7	0.0	0.0	3,243.7	259.6 8.7 %	150.0 4.8 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,386.2	4,499.0	5,149.0	5,149.0	0.0	0.0	5,149.0	762.8 17.4 %	650.0 14.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,663.1	2,775.9	2,775.9	2,775.9	0.0	0.0	2,775.9	112.8 4.2 %	0.0	0.0
Travel	19.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0	0.0	0.0
Services	1,604.5	1,604.5	2,254.5	2,254.5	0.0	0.0	2,254.5	650.0 40.5 %	650.0 40.5 %	0.0
Commodities	99.2	99.2	99.2	99.2	0.0	0.0	99.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,274.6	2,306.3	2,631.3	2,631.3	0.0	0.0	2,631.3	356.7 15.7 %	325.0 14.1 %	0.0
1061 CIP Rcpts (Other)	2,111.6	2,192.7	2,517.7	2,517.7	0.0	0.0	2,517.7	406.1 19.2 %	325.0 14.8 %	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,274.6	2,306.3	2,631.3	2,631.3	0.0	0.0	2,631.3	356.7 15.7 %	325.0 14.1 %	0.0
Other State Funds (Other)	2,111.6	2,192.7	2,517.7	2,517.7	0.0	0.0	2,517.7	406.1 19.2 %	325.0 14.8 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,389.8	2,389.8	2,473.5	2,473.5	0.0	0.0	2,473.5	83.7 3.5 %	83.7 3.5 %	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	2,389.8	2,389.8	2,473.5	2,473.5	0.0	0.0	2,473.5	83.7 3.5 %	83.7 3.5 %	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)	2,038.8	2,038.8	2,038.8	2,038.8	0.0	0.0	2,038.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	351.0	351.0	434.7	434.7	0.0	0.0	434.7	83.7 23.8 %	83.7 23.8 %	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)	2,038.8	2,038.8	2,038.8	2,038.8	0.0	0.0	2,038.8	0.0	0.0	0.0
Other State Funds (Other)	351.0	351.0	434.7	434.7	0.0	0.0	434.7	83.7 23.8 %	83.7 23.8 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,791.4	2,791.4	3,048.0	3,048.0	0.0	0.0	3,048.0	256.6 9.2 %	256.6 9.2 %	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	2,791.4	2,791.4	3,048.0	3,048.0	0.0	0.0	3,048.0	256.6 9.2 %	256.6 9.2 %	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)	1,333.8	1,333.8	1,333.8	1,333.8	0.0	0.0	1,333.8	0.0	0.0	0.0
1026 HwyCapital (Other)	126.9	126.9	126.9	126.9	0.0	0.0	126.9	0.0	0.0	0.0
1027 IntAirport (Other)	283.7	283.7	283.7	283.7	0.0	0.0	283.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	665.2	665.2	921.8	921.8	0.0	0.0	921.8	256.6 38.6 %	256.6 38.6 %	0.0
1076 Marine Hwy (DGF)	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,333.8	1,333.8	1,333.8	1,333.8	0.0	0.0	1,333.8	0.0	0.0	0.0
Designated General (DGF)	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0	0.0	0.0
Other State Funds (Other)	1,075.8	1,075.8	1,332.4	1,332.4	0.0	0.0	1,332.4	256.6 23.9 %	256.6 23.9 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,289.2	1,340.1	1,346.4	1,346.4	0.0	0.0	1,346.4	57.2 4.4 %	6.3 0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,197.8	1,248.7	1,255.0	1,255.0	0.0	0.0	1,255.0	57.2 4.8 %	6.3 0.5 %	0.0
Travel	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0	0.0
Services	75.7	75.7	75.7	75.7	0.0	0.0	75.7	0.0	0.0	0.0
Commodities	6.0	6.0	6.0	6.0	0.0	0.0	6.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	515.8	535.8	537.0	537.0	0.0	0.0	537.0	21.2 4.1 %	1.2 0.2 %	0.0
1026 HwyCapital (Other)	63.1	66.4	66.4	66.4	0.0	0.0	66.4	3.3 5.2 %	0.0	0.0
1027 IntAirport (Other)	60.7	63.9	63.9	63.9	0.0	0.0	63.9	3.2 5.3 %	0.0	0.0
1076 Marine Hwy (DGF)	649.6	674.0	679.1	679.1	0.0	0.0	679.1	29.5 4.5 %	5.1 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	515.8	535.8	537.0	537.0	0.0	0.0	537.0	21.2 4.1 %	1.2 0.2 %	0.0
Designated General (DGF)	649.6	674.0	679.1	679.1	0.0	0.0	679.1	29.5 4.5 %	5.1 0.8 %	0.0
Other State Funds (Other)	123.8	130.3	130.3	130.3	0.0	0.0	130.3	6.5 5.3 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,191.7	1,218.1	1,222.3	1,222.3	0.0	0.0	1,222.3	30.6 2.6 %	4.2 0.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,120.7	1,147.1	1,151.3	1,151.3	0.0	0.0	1,151.3	30.6 2.7 %	4.2 0.4 %	0.0
Travel	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0	0.0	0.0
Services	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0	0.0	0.0
Commodities	11.6	11.6	11.6	11.6	0.0	0.0	11.6	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	744.4	759.9	762.6	762.6	0.0	0.0	762.6	18.2 2.4 %	2.7 0.4 %	0.0
1027 IntAirport (Other)	93.4	95.5	96.1	96.1	0.0	0.0	96.1	2.7 2.9 %	0.6 0.6 %	0.0
1061 CIP Rcpts (Other)	353.9	362.7	363.6	363.6	0.0	0.0	363.6	9.7 2.7 %	0.9 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	744.4	759.9	762.6	762.6	0.0	0.0	762.6	18.2 2.4 %	2.7 0.4 %	0.0
Other State Funds (Other)	447.3	458.2	459.7	459.7	0.0	0.0	459.7	12.4 2.8 %	1.5 0.3 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,487.2	1,513.3	1,524.7	1,524.7	0.0	0.0	1,524.7	37.5 2.5 %	11.4 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,381.1	1,407.2	1,418.6	1,418.6	0.0	0.0	1,418.6	37.5 2.7 %	11.4 0.8 %	0.0
Travel	7.1	7.1	7.1	7.1	0.0	0.0	7.1	0.0	0.0	0.0
Services	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0	0.0	0.0
Commodities	19.7	19.7	19.7	19.7	0.0	0.0	19.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,064.7	1,084.1	1,091.2	1,091.2	0.0	0.0	1,091.2	26.5 2.5 %	7.1 0.7 %	0.0
1027 IntAirport (Other)	138.8	140.8	142.6	142.6	0.0	0.0	142.6	3.8 2.7 %	1.8 1.3 %	0.0
1061 CIP Rcpts (Other)	283.7	288.4	290.9	290.9	0.0	0.0	290.9	7.2 2.5 %	2.5 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,064.7	1,084.1	1,091.2	1,091.2	0.0	0.0	1,091.2	26.5 2.5 %	7.1 0.7 %	0.0
Other State Funds (Other)	422.5	429.2	433.5	433.5	0.0	0.0	433.5	11.0 2.6 %	4.3 1.0 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,339.7	1,630.8	1,820.0	1,820.0	0.0	0.0	1,820.0	480.3 35.9 %	189.2 11.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,167.9	1,446.0	1,635.2	1,635.2	0.0	0.0	1,635.2	467.3 40.0 %	189.2 13.1 %	0.0
Travel	26.9	34.9	34.9	34.9	0.0	0.0	34.9	8.0 29.7 %	0.0	0.0
Services	120.3	125.3	125.3	125.3	0.0	0.0	125.3	5.0 4.2 %	0.0	0.0
Commodities	24.6	24.6	24.6	24.6	0.0	0.0	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	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)	356.4	367.9	367.9	367.9	0.0	0.0	367.9	11.5 3.2 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	78.5	78.5	0.0	0.0	78.5	78.5 >999 %	78.5 >999 %	0.0
1061 CIP Rcpts (Other)	983.3	1,262.9	1,373.6	1,373.6	0.0	0.0	1,373.6	390.3 39.7 %	110.7 8.8 %	0.0
<u>Positions</u>										
Perm Full Time	12	14	14	14	0	0	14	2 16.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	1	1	1	0	0	1	1 >999 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	356.4	367.9	367.9	367.9	0.0	0.0	367.9	11.5 3.2 %	0.0	0.0
Other State Funds (Other)	983.3	1,262.9	1,452.1	1,452.1	0.0	0.0	1,452.1	468.8 47.7 %	189.2 15.0 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,090.5	3,162.3	3,202.3	3,202.3	0.0	0.0	3,202.3	111.8 3.6 %	40.0 1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,466.5	2,538.3	2,578.3	2,578.3	0.0	0.0	2,578.3	111.8 4.5 %	40.0 1.6 %	0.0
Travel	69.6	69.6	69.6	69.6	0.0	0.0	69.6	0.0	0.0	0.0
Services	507.4	507.4	507.4	507.4	0.0	0.0	507.4	0.0	0.0	0.0
Commodities	47.0	47.0	47.0	47.0	0.0	0.0	47.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	2,370.5	2,428.2	2,428.2	2,428.2	0.0	0.0	2,428.2	57.7 2.4 %	0.0	0.0
1007 I/A Rcpts (Other)	247.4	251.7	251.7	251.7	0.0	0.0	251.7	4.3 1.7 %	0.0	0.0
1027 IntAirport (Other)	23.1	23.7	23.7	23.7	0.0	0.0	23.7	0.6 2.6 %	0.0	0.0
1061 CIP Rcpts (Other)	449.5	458.7	498.7	498.7	0.0	0.0	498.7	49.2 10.9 %	40.0 8.7 %	0.0
<u>Positions</u>										
Perm Full Time	25	25	25	25	0	0	25	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	2,370.5	2,428.2	2,428.2	2,428.2	0.0	0.0	2,428.2	57.7 2.4 %	0.0	0.0
Other State Funds (Other)	720.0	734.1	774.1	774.1	0.0	0.0	774.1	54.1 7.5 %	40.0 5.4 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	884.0	893.3	893.3	893.3	0.0	0.0	893.3	9.3 1.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	685.3	684.4	684.4	684.4	0.0	0.0	684.4	-0.9 -0.1 %	0.0	0.0
Travel	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Services	149.6	159.8	159.8	159.8	0.0	0.0	159.8	10.2 6.8 %	0.0	0.0
Commodities	4.1	4.1	4.1	4.1	0.0	0.0	4.1	0.0	0.0	0.0
Capital Outlay	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)	884.0	893.3	893.3	893.3	0.0	0.0	893.3	9.3 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	5	5	5	0	0	5	-1 -16.7 %	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)	884.0	893.3	893.3	893.3	0.0	0.0	893.3	9.3 1.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,255.6	5,599.3	5,671.8	5,671.8	0.0	0.0	5,671.8	416.2 7.9 %	72.5 1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,674.1	5,017.8	5,052.8	5,052.8	0.0	0.0	5,052.8	378.7 8.1 %	35.0 0.7 %	0.0
Travel	9.1	9.1	14.1	14.1	0.0	0.0	14.1	5.0 54.9 %	5.0 54.9 %	0.0
Services	531.0	531.0	563.5	563.5	0.0	0.0	563.5	32.5 6.1 %	32.5 6.1 %	0.0
Commodities	41.4	41.4	41.4	41.4	0.0	0.0	41.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	612.6	618.2	650.7	650.7	0.0	0.0	650.7	38.1 6.2 %	32.5 5.3 %	0.0
1027 IntAirport (Other)	25.9	26.5	26.5	26.5	0.0	0.0	26.5	0.6 2.3 %	0.0	0.0
1061 CIP Rcpts (Other)	4,617.1	4,954.6	4,994.6	4,994.6	0.0	0.0	4,994.6	377.5 8.2 %	40.0 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	45	45	45	45	0	0	45	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)	612.6	618.2	650.7	650.7	0.0	0.0	650.7	38.1 6.2 %	32.5 5.3 %	0.0
Other State Funds (Other)	4,643.0	4,981.1	5,021.1	5,021.1	0.0	0.0	5,021.1	378.1 8.1 %	40.0 0.8 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,046.9	2,131.0	2,133.1	2,133.1	0.0	0.0	2,133.1	86.2 4.2 %	2.1 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,956.4	2,040.5	2,042.6	2,042.6	0.0	0.0	2,042.6	86.2 4.4 %	2.1 0.1 %	0.0
Travel	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0	0.0	0.0
Services	61.4	61.4	61.4	61.4	0.0	0.0	61.4	0.0	0.0	0.0
Commodities	19.2	19.2	19.2	19.2	0.0	0.0	19.2	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	113.7	115.3	115.3	115.3	0.0	0.0	115.3	1.6 1.4 %	0.0	0.0
1061 CIP Rcpts (Other)	1,933.2	2,015.7	2,017.8	2,017.8	0.0	0.0	2,017.8	84.6 4.4 %	2.1 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	113.7	115.3	115.3	115.3	0.0	0.0	115.3	1.6 1.4 %	0.0	0.0
Other State Funds (Other)	1,933.2	2,015.7	2,017.8	2,017.8	0.0	0.0	2,017.8	84.6 4.4 %	2.1 0.1 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,921.6	1,965.3	1,967.1	1,967.1	0.0	0.0	1,967.1	45.5 2.4 %	1.8 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,747.7	1,791.4	1,793.2	1,793.2	0.0	0.0	1,793.2	45.5 2.6 %	1.8 0.1 %	0.0
Travel	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0
Services	137.8	137.8	137.8	137.8	0.0	0.0	137.8	0.0	0.0	0.0
Commodities	25.5	25.5	25.5	25.5	0.0	0.0	25.5	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	117.9	119.4	119.4	119.4	0.0	0.0	119.4	1.5 1.3 %	0.0	0.0
1061 CIP Rcpts (Other)	1,803.7	1,845.9	1,847.7	1,847.7	0.0	0.0	1,847.7	44.0 2.4 %	1.8 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	15	15	15	15	0	0	15	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	117.9	119.4	119.4	119.4	0.0	0.0	119.4	1.5 1.3 %	0.0	0.0
Other State Funds (Other)	1,803.7	1,845.9	1,847.7	1,847.7	0.0	0.0	1,847.7	44.0 2.4 %	1.8 0.1 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	672.8	718.4	718.4	718.4	0.0	0.0	718.4	45.6 6.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	654.7	700.3	700.3	700.3	0.0	0.0	700.3	45.6 7.0 %	0.0	0.0
Travel	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	0.0	0.0
Services	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0
Commodities	4.7	4.7	4.7	4.7	0.0	0.0	4.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	657.7	703.3	703.3	703.3	0.0	0.0	703.3	45.6 6.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	5	5	5	5	0	0	5	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
Other State Funds (Other)	657.7	703.3	703.3	703.3	0.0	0.0	703.3	45.6 6.9 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	7,229.7	7,215.3	7,303.7	7,303.7	0.0	0.0	7,303.7	74.0 1.0 %	88.4 1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	6,264.1	6,249.7	6,249.7	6,249.7	0.0	0.0	6,249.7	-14.4 -0.2 %	0.0	0.0
Travel	226.5	226.5	226.5	226.5	0.0	0.0	226.5	0.0	0.0	0.0
Services	601.6	601.6	675.6	675.6	0.0	0.0	675.6	74.0 12.3 %	74.0 12.3 %	0.0
Commodities	96.5	96.5	96.5	96.5	0.0	0.0	96.5	0.0	0.0	0.0
Capital Outlay	41.0	41.0	55.4	55.4	0.0	0.0	55.4	14.4 35.1 %	14.4 35.1 %	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)	2,068.1	2,117.8	2,206.2	2,206.2	0.0	0.0	2,206.2	138.1 6.7 %	88.4 4.2 %	0.0
1005 GF/Prgm (DGF)	2,579.8	2,645.0	2,645.0	2,645.0	0.0	0.0	2,645.0	65.2 2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2,248.4	2,119.1	2,119.1	2,119.1	0.0	0.0	2,119.1	-129.3 -5.8 %	0.0	0.0
1215 UCR Rcpts (Other)	318.4	318.4	318.4	318.4	0.0	0.0	318.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	71	66	66	66	0	0	66	-5 -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)	2,068.1	2,117.8	2,206.2	2,206.2	0.0	0.0	2,206.2	138.1 6.7 %	88.4 4.2 %	0.0
Designated General (DGF)	2,579.8	2,645.0	2,645.0	2,645.0	0.0	0.0	2,645.0	65.2 2.5 %	0.0	0.0
Other State Funds (Other)	2,581.8	2,452.5	2,452.5	2,452.5	0.0	0.0	2,452.5	-129.3 -5.0 %	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,419.0	4,525.7	4,525.7	4,525.7	0.0	0.0	4,525.7	106.7 2.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,230.0	4,336.7	4,336.7	4,336.7	0.0	0.0	4,336.7	106.7 2.5 %	0.0	0.0
Travel	52.5	52.5	52.5	52.5	0.0	0.0	52.5	0.0	0.0	0.0
Services	86.4	86.4	86.4	86.4	0.0	0.0	86.4	0.0	0.0	0.0
Commodities	50.1	50.1	50.1	50.1	0.0	0.0	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	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)	412.0	420.9	420.9	420.9	0.0	0.0	420.9	8.9 2.2 %	0.0	0.0
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	0.0	0.0	27.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,979.6	4,077.4	4,077.4	4,077.4	0.0	0.0	4,077.4	97.8 2.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	32	31	31	31	0	0	31	-1 -3.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	412.0	420.9	420.9	420.9	0.0	0.0	420.9	8.9 2.2 %	0.0	0.0
Other State Funds (Other)	4,007.0	4,104.8	4,104.8	4,104.8	0.0	0.0	4,104.8	97.8 2.4 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	10,195.0	11,291.2	11,800.9	11,800.9	210.1	0.0	12,011.0	1,816.0 17.8 %	719.8 6.4 %	210.1 1.8 %
<u>Objects of Expenditure</u>										
Personal Services	9,121.6	10,217.8	10,707.5	10,707.5	117.6	0.0	10,825.1	1,703.5 18.7 %	607.3 5.9 %	117.6 1.1 %
Travel	207.8	207.8	207.8	207.8	35.0	0.0	242.8	35.0 16.8 %	35.0 16.8 %	35.0 16.8 %
Services	580.6	580.6	600.6	600.6	50.0	0.0	650.6	70.0 12.1 %	70.0 12.1 %	50.0 8.3 %
Commodities	285.0	285.0	285.0	285.0	7.5	0.0	292.5	7.5 2.6 %	7.5 2.6 %	7.5 2.6 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,129.0	1,171.5	1,171.5	1,171.5	210.1	0.0	1,381.6	252.6 22.4 %	210.1 17.9 %	210.1 17.9 %
1007 I/A Rcpts (Other)	0.0	146.4	646.7	646.7	0.0	0.0	646.7	646.7 >999 %	500.3 341.7 %	0.0
1061 CIP Rcpts (Other)	9,066.0	9,973.3	9,982.7	9,982.7	0.0	0.0	9,982.7	916.7 10.1 %	9.4 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	73	71	71	71	1	0	72	-1 -1.4 %	1 1.4 %	1 1.4 %
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	6	6	10	10	0	0	10	4 66.7 %	4 66.7 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,129.0	1,171.5	1,171.5	1,171.5	210.1	0.0	1,381.6	252.6 22.4 %	210.1 17.9 %	210.1 17.9 %
Other State Funds (Other)	9,066.0	10,119.7	10,629.4	10,629.4	0.0	0.0	10,629.4	1,563.4 17.2 %	509.7 5.0 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	597.6	615.5	615.5	615.5	0.0	0.0	615.5	17.9 3.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	555.3	574.8	574.8	574.8	0.0	0.0	574.8	19.5 3.5 %	0.0	0.0
Travel	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
Services	17.3	15.7	15.7	15.7	0.0	0.0	15.7	-1.6 -9.2 %	0.0	0.0
Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	378.3	391.1	391.1	391.1	0.0	0.0	391.1	12.8 3.4 %	0.0	0.0
1061 CIP Rcpts (Other)	219.3	224.4	224.4	224.4	0.0	0.0	224.4	5.1 2.3 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	378.3	391.1	391.1	391.1	0.0	0.0	391.1	12.8 3.4 %	0.0	0.0
Other State Funds (Other)	219.3	224.4	224.4	224.4	0.0	0.0	224.4	5.1 2.3 %	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	21,742.7	22,215.8	22,256.1	22,256.1	0.0	0.0	22,256.1	513.4 2.4 %	40.3 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	21,042.0	21,515.1	21,555.4	21,555.4	0.0	0.0	21,555.4	513.4 2.4 %	40.3 0.2 %	0.0
Travel	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0	0.0	0.0
Services	473.4	473.4	473.4	473.4	0.0	0.0	473.4	0.0	0.0	0.0
Commodities	190.9	190.9	190.9	190.9	0.0	0.0	190.9	0.0	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	659.0	671.4	671.4	671.4	0.0	0.0	671.4	12.4 1.9 %	0.0	0.0
1005 GF/Prgm (DGF)	629.9	645.6	645.6	645.6	0.0	0.0	645.6	15.7 2.5 %	0.0	0.0
1007 I/A Rcpts (Other)	35.5	36.4	36.4	36.4	0.0	0.0	36.4	0.9 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	20,418.3	20,862.4	20,902.7	20,902.7	0.0	0.0	20,902.7	484.4 2.4 %	40.3 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	176	172	172	172	0	0	172	-4 -2.3 %	0	0
Perm Part Time	20	20	20	20	0	0	20	0	0	0
Temporary	22	22	22	22	0	0	22	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	659.0	671.4	671.4	671.4	0.0	0.0	671.4	12.4 1.9 %	0.0	0.0
Designated General (DGF)	629.9	645.6	645.6	645.6	0.0	0.0	645.6	15.7 2.5 %	0.0	0.0
Other State Funds (Other)	20,453.8	20,898.8	20,939.1	20,939.1	0.0	0.0	20,939.1	485.3 2.4 %	40.3 0.2 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	17,246.4	16,929.3	16,963.9	16,963.9	0.0	0.0	16,963.9	-282.5 -1.6 %	34.6 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	16,625.6	16,308.5	16,343.1	16,343.1	0.0	0.0	16,343.1	-282.5 -1.7 %	34.6 0.2 %	0.0
Travel	39.5	39.5	39.5	39.5	0.0	0.0	39.5	0.0	0.0	0.0
Services	477.1	477.1	477.1	477.1	0.0	0.0	477.1	0.0	0.0	0.0
Commodities	104.2	104.2	104.2	104.2	0.0	0.0	104.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	445.8	456.3	456.3	456.3	0.0	0.0	456.3	10.5 2.4 %	0.0	0.0
1005 GF/Prgm (DGF)	215.6	221.1	221.1	221.1	0.0	0.0	221.1	5.5 2.6 %	0.0	0.0
1007 I/A Rcpts (Other)	147.6	149.8	150.9	150.9	0.0	0.0	150.9	3.3 2.2 %	1.1 0.7 %	0.0
1061 CIP Rcpts (Other)	16,437.4	16,102.1	16,135.6	16,135.6	0.0	0.0	16,135.6	-301.8 -1.8 %	33.5 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	135	122	122	122	0	0	122	-13 -9.6 %	0	0
Perm Part Time	14	14	14	14	0	0	14	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	445.8	456.3	456.3	456.3	0.0	0.0	456.3	10.5 2.4 %	0.0	0.0
Designated General (DGF)	215.6	221.1	221.1	221.1	0.0	0.0	221.1	5.5 2.6 %	0.0	0.0
Other State Funds (Other)	16,585.0	16,251.9	16,286.5	16,286.5	0.0	0.0	16,286.5	-298.5 -1.8 %	34.6 0.2 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	10,671.0	10,915.1	10,975.7	10,975.7	0.0	0.0	10,975.7	304.7 2.9 %	60.6 0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	10,172.4	10,421.5	10,482.1	10,482.1	0.0	0.0	10,482.1	309.7 3.0 %	60.6 0.6 %	0.0
Travel	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0	0.0
Services	275.0	270.0	270.0	270.0	0.0	0.0	270.0	-5.0 -1.8 %	0.0	0.0
Commodities	187.6	187.6	187.6	187.6	0.0	0.0	187.6	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	480.6	493.6	494.3	494.3	0.0	0.0	494.3	13.7 2.9 %	0.7 0.1 %	0.0
1005 GF/Prgm (DGF)	372.9	392.5	392.5	392.5	0.0	0.0	392.5	19.6 5.3 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	40.0	40.0	0.0	0.0	40.0	40.0 >999 %	40.0 >999 %	0.0
1061 CIP Rcpts (Other)	9,817.5	10,029.0	10,048.9	10,048.9	0.0	0.0	10,048.9	231.4 2.4 %	19.9 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	78	74	74	74	0	0	74	-4 -5.1 %	0	0
Perm Part Time	7	7	7	7	0	0	7	0	0	0
Temporary	5	4	4	4	0	0	4	-1 -20.0 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	480.6	493.6	494.3	494.3	0.0	0.0	494.3	13.7 2.9 %	0.7 0.1 %	0.0
Designated General (DGF)	372.9	392.5	392.5	392.5	0.0	0.0	392.5	19.6 5.3 %	0.0	0.0
Other State Funds (Other)	9,817.5	10,029.0	10,088.9	10,088.9	0.0	0.0	10,088.9	271.4 2.8 %	59.9 0.6 %	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	20,163.2	20,550.8	20,634.8	20,634.8	0.0	0.0	20,634.8	471.6 2.3 %	84.0 0.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	18,971.6	19,359.2	19,443.2	19,443.2	0.0	0.0	19,443.2	471.6 2.5 %	84.0 0.4 %	0.0
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Services	770.7	770.7	770.7	770.7	0.0	0.0	770.7	0.0	0.0	0.0
Commodities	249.9	249.9	249.9	249.9	0.0	0.0	249.9	0.0	0.0	0.0
Capital Outlay	155.0	155.0	155.0	155.0	0.0	0.0	155.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	492.3	503.5	503.5	503.5	0.0	0.0	503.5	11.2 2.3 %	0.0	0.0
1007 I/A Rcpts (Other)	43.2	44.3	44.3	44.3	0.0	0.0	44.3	1.1 2.5 %	0.0	0.0
1061 CIP Rcpts (Other)	19,627.7	20,003.0	20,087.0	20,087.0	0.0	0.0	20,087.0	459.3 2.3 %	84.0 0.4 %	0.0
<u>Positions</u>										
Perm Full Time	124	123	123	123	0	0	123	-1 -0.8 %	0	0
Perm Part Time	49	46	46	46	0	0	46	-3 -6.1 %	0	0
Temporary	20	20	20	20	0	0	20	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	492.3	503.5	503.5	503.5	0.0	0.0	503.5	11.2 2.3 %	0.0	0.0
Other State Funds (Other)	19,670.9	20,047.3	20,131.3	20,131.3	0.0	0.0	20,131.3	460.4 2.3 %	84.0 0.4 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	16,742.2	17,351.0	17,451.5	17,451.5	0.0	0.0	17,451.5	709.3 4.2 %	100.5 0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	16,235.7	16,844.5	16,945.0	16,945.0	0.0	0.0	16,945.0	709.3 4.4 %	100.5 0.6 %	0.0
Travel	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0	0.0	0.0
Services	302.7	302.7	302.7	302.7	0.0	0.0	302.7	0.0	0.0	0.0
Commodities	133.2	133.2	133.2	133.2	0.0	0.0	133.2	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	586.3	597.8	597.8	597.8	0.0	0.0	597.8	11.5 2.0 %	0.0	0.0
1061 CIP Rcpts (Other)	16,155.9	16,753.2	16,853.7	16,853.7	0.0	0.0	16,853.7	697.8 4.3 %	100.5 0.6 %	0.0
<u>Positions</u>										
Perm Full Time	75	74	74	74	0	0	74	-1 -1.3 %	0	0
Perm Part Time	92	91	91	91	0	0	91	-1 -1.1 %	0	0
Temporary	10	10	10	10	0	0	10	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	586.3	597.8	597.8	597.8	0.0	0.0	597.8	11.5 2.0 %	0.0	0.0
Other State Funds (Other)	16,155.9	16,753.2	16,853.7	16,853.7	0.0	0.0	16,853.7	697.8 4.3 %	100.5 0.6 %	0.0

**2012 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	8,043.8	7,968.8	8,028.4	8,028.4	0.0	0.0	8,028.4	-15.4 -0.2 %	59.6 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,518.3	7,443.3	7,502.9	7,502.9	0.0	0.0	7,502.9	-15.4 -0.2 %	59.6 0.8 %	0.0
Travel	74.9	74.9	74.9	74.9	0.0	0.0	74.9	0.0	0.0	0.0
Services	265.5	265.5	265.5	265.5	0.0	0.0	265.5	0.0	0.0	0.0
Commodities	185.1	185.1	185.1	185.1	0.0	0.0	185.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	159.9	167.4	167.4	167.4	0.0	0.0	167.4	7.5 4.7 %	0.0	0.0
1061 CIP Rcpts (Other)	7,883.9	7,801.4	7,861.0	7,861.0	0.0	0.0	7,861.0	-22.9 -0.3 %	59.6 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	38	36	36	36	0	0	36	-2 -5.3 %	0	0
Perm Part Time	33	29	29	29	0	0	29	-4 -12.1 %	0	0
Temporary	3	3	3	3	0	0	3	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	159.9	167.4	167.4	167.4	0.0	0.0	167.4	7.5 4.7 %	0.0	0.0
Other State Funds (Other)	7,883.9	7,801.4	7,861.0	7,861.0	0.0	0.0	7,861.0	-22.9 -0.3 %	59.6 0.8 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,388.7	1,417.7	1,417.7	1,417.7	0.0	0.0	1,417.7	29.0 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,388.7	1,417.7	1,417.7	1,417.7	0.0	0.0	1,417.7	29.0 2.1 %	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	1,388.7	1,417.7	1,417.7	1,417.7	0.0	0.0	1,417.7	29.0 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	8	8	8	0	0	8	-1 -11.1 %	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)	1,388.7	1,417.7	1,417.7	1,417.7	0.0	0.0	1,417.7	29.0 2.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	31,586.4	30,796.6	32,380.7	32,380.7	0.0	0.0	32,380.7	794.3 2.5 %	1,584.1 5.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	16,651.5	16,711.7	17,185.8	17,185.8	0.0	0.0	17,185.8	534.3 3.2 %	474.1 2.8 %	0.0
Travel	628.6	628.6	628.6	628.6	0.0	0.0	628.6	0.0	0.0	0.0
Services	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
Commodities	12,201.2	11,351.2	12,461.2	12,461.2	0.0	0.0	12,461.2	260.0 2.1 %	1,110.0 9.8 %	0.0
Capital Outlay	105.1	105.1	105.1	105.1	0.0	0.0	105.1	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1026 HwyCapital (Other)	31,586.4	30,796.6	32,380.7	32,380.7	0.0	0.0	32,380.7	794.3 2.5 %	1,584.1 5.1 %	0.0
<u>Positions</u>										
Perm Full Time	165	163	163	163	0	0	163	-2 -1.2 %	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	31,586.4	30,796.6	32,380.7	32,380.7	0.0	0.0	32,380.7	794.3 2.5 %	1,584.1 5.1 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	9,221.0	8,684.6	9,455.4	9,049.7	0.0	0.0	9,049.7	-171.3 -1.9 %	365.1 4.2 %	-405.7 -4.3 %
<u>Objects of Expenditure</u>										
Personal Services	2,893.4	2,902.0	2,969.5	2,969.5	0.0	0.0	2,969.5	76.1 2.6 %	67.5 2.3 %	0.0
Travel	244.0	244.0	265.5	265.5	0.0	0.0	265.5	21.5 8.8 %	21.5 8.8 %	0.0
Services	5,199.4	4,654.4	5,308.8	4,903.1	0.0	0.0	4,903.1	-296.3 -5.7 %	248.7 5.3 %	-405.7 -7.6 %
Commodities	811.6	811.6	839.0	839.0	0.0	0.0	839.0	27.4 3.4 %	27.4 3.4 %	0.0
Capital Outlay	72.6	72.6	72.6	72.6	0.0	0.0	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	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)	7,811.3	7,274.9	8,034.1	7,628.4	0.0	0.0	7,628.4	-182.9 -2.3 %	353.5 4.9 %	-405.7 -5.0 %
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	690.7	690.7	696.2	696.2	0.0	0.0	696.2	5.5 0.8 %	5.5 0.8 %	0.0
1061 CIP Rcpts (Other)	674.4	674.4	680.5	680.5	0.0	0.0	680.5	6.1 0.9 %	6.1 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,811.3	7,274.9	8,034.1	7,628.4	0.0	0.0	7,628.4	-182.9 -2.3 %	353.5 4.9 %	-405.7 -5.0 %
Designated General (DGF)	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0	0.0	0.0
Other State Funds (Other)	1,365.1	1,365.1	1,376.7	1,376.7	0.0	0.0	1,376.7	11.6 0.8 %	11.6 0.8 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	15,082.9	13,955.8	15,017.0	14,234.5	0.0	0.0	14,234.5	-848.4 -5.6 %	278.7 2.0 %	-782.5 -5.2 %
<u>Objects of Expenditure</u>										
Personal Services	5,237.9	5,242.5	5,382.2	5,382.2	0.0	0.0	5,382.2	144.3 2.8 %	139.7 2.7 %	0.0
Travel	156.3	140.5	143.5	143.5	0.0	0.0	143.5	-12.8 -8.2 %	3.0 2.1 %	0.0
Services	8,171.6	7,062.2	7,973.7	7,191.2	0.0	0.0	7,191.2	-980.4 -12.0 %	129.0 1.8 %	-782.5 -9.8 %
Commodities	1,517.1	1,510.6	1,517.6	1,517.6	0.0	0.0	1,517.6	0.5	7.0 0.5 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	132.0	132.0	132.8	132.8	0.0	0.0	132.8	0.8 0.6 %	0.8 0.6 %	0.0
1004 Gen Fund (UGF)	12,021.2	10,893.8	11,926.6	11,144.1	0.0	0.0	11,144.1	-877.1 -7.3 %	250.3 2.3 %	-782.5 -6.6 %
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,162.6	2,162.9	2,178.6	2,178.6	0.0	0.0	2,178.6	16.0 0.7 %	15.7 0.7 %	0.0
1061 CIP Rcpts (Other)	631.0	631.0	642.9	642.9	0.0	0.0	642.9	11.9 1.9 %	11.9 1.9 %	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	48	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,021.2	10,893.8	11,926.6	11,144.1	0.0	0.0	11,144.1	-877.1 -7.3 %	250.3 2.3 %	-782.5 -6.6 %
Designated General (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0	0.0
Other State Funds (Other)	2,793.6	2,793.9	2,821.5	2,821.5	0.0	0.0	2,821.5	27.9 1.0 %	27.6 1.0 %	0.0
Federal Receipts (Fed)	132.0	132.0	132.8	132.8	0.0	0.0	132.8	0.8 0.6 %	0.8 0.6 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,607.7	1,509.3	1,671.0	1,512.1	0.0	0.0	1,512.1	-95.6 -5.9 %	2.8 0.2 %	-158.9 -9.5 %
<u>Objects of Expenditure</u>										
Personal Services	328.2	339.8	342.6	342.6	0.0	0.0	342.6	14.4 4.4 %	2.8 0.8 %	0.0
Travel	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0	0.0
Services	1,243.8	1,133.8	1,292.7	1,133.8	0.0	0.0	1,133.8	-110.0 -8.8 %	0.0	-158.9 -12.3 %
Commodities	28.3	28.3	28.3	28.3	0.0	0.0	28.3	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,542.9	1,444.5	1,606.2	1,447.3	0.0	0.0	1,447.3	-95.6 -6.2 %	2.8 0.2 %	-158.9 -9.9 %
1007 I/A Rcpts (Other)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,542.9	1,444.5	1,606.2	1,447.3	0.0	0.0	1,447.3	-95.6 -6.2 %	2.8 0.2 %	-158.9 -9.9 %
Designated General (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
Other State Funds (Other)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0	1,705.2	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	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0	1,705.2	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)	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0	1,705.2	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)	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	58,627.6	57,085.7	57,790.5	57,790.5	0.0	0.0	57,790.5	-837.1 -1.4 %	704.8 1.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	23,750.2	23,418.7	23,942.7	23,942.7	0.0	0.0	23,942.7	192.5 0.8 %	524.0 2.2 %	0.0
Travel	97.7	97.7	97.7	97.7	0.0	0.0	97.7	0.0	0.0	0.0
Services	21,732.0	20,881.6	21,062.4	21,062.4	0.0	0.0	21,062.4	-669.6 -3.1 %	180.8 0.9 %	0.0
Commodities	13,042.7	12,682.7	12,682.7	12,682.7	0.0	0.0	12,682.7	-360.0 -2.8 %	0.0	0.0
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	539.2	539.2	548.8	548.8	0.0	0.0	548.8	9.6 1.8 %	9.6 1.8 %	0.0
1004 Gen Fund (UGF)	48,072.8	46,521.0	47,102.2	46,208.7	0.0	0.0	46,208.7	-1,864.1 -3.9 %	-312.3 -0.7 %	-893.5 -1.9 %
1005 GF/Prgm (DGF)	805.1	805.3	808.7	808.7	0.0	0.0	808.7	3.6 0.4 %	3.4 0.4 %	0.0
1007 I/A Rcpts (Other)	245.4	245.4	250.3	250.3	0.0	0.0	250.3	4.9 2.0 %	4.9 2.0 %	0.0
1027 IntAirport (Other)	581.2	581.2	590.4	590.4	0.0	0.0	590.4	9.2 1.6 %	9.2 1.6 %	0.0
1061 CIP Rcpts (Other)	4,144.8	4,154.5	4,248.5	4,248.5	0.0	0.0	4,248.5	103.7 2.5 %	94.0 2.3 %	0.0
1108 Stat Desig (Other)	123.5	123.5	126.0	126.0	0.0	0.0	126.0	2.5 2.0 %	2.5 2.0 %	0.0
1200 VehRntlTax (DGF)	4,115.6	4,115.6	4,115.6	5,009.1	0.0	0.0	5,009.1	893.5 21.7 %	893.5 21.7 %	893.5 21.7 %
<u>Positions</u>										
Perm Full Time	212	212	212	212	0	0	212	0	0	0
Perm Part Time	10	10	10	10	0	0	10	0	0	0
Temporary	16	16	16	16	0	0	16	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	48,072.8	46,521.0	47,102.2	46,208.7	0.0	0.0	46,208.7	-1,864.1 -3.9 %	-312.3 -0.7 %	-893.5 -1.9 %
Designated General (DGF)	4,920.7	4,920.9	4,924.3	5,817.8	0.0	0.0	5,817.8	897.1 18.2 %	896.9 18.2 %	893.5 18.1 %
Other State Funds (Other)	5,094.9	5,104.6	5,215.2	5,215.2	0.0	0.0	5,215.2	120.3 2.4 %	110.6 2.2 %	0.0
Federal Receipts (Fed)	539.2	539.2	548.8	548.8	0.0	0.0	548.8	9.6 1.8 %	9.6 1.8 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	74,825.4	72,974.9	74,319.7	74,369.7	93.7	0.0	74,463.4	-362.0 -0.5 %	1,488.5 2.0 %	143.7 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	34,536.8	34,575.0	35,464.9	35,464.9	0.0	0.0	35,464.9	928.1 2.7 %	889.9 2.6 %	0.0
Travel	546.5	538.5	548.5	548.5	0.0	0.0	548.5	2.0 0.4 %	10.0 1.9 %	0.0
Services	24,799.8	24,219.1	24,664.0	24,714.0	0.0	0.0	24,714.0	-85.8 -0.3 %	494.9 2.0 %	50.0 0.2 %
Commodities	14,942.3	13,642.3	13,642.3	13,642.3	93.7	0.0	13,736.0	-1,206.3 -8.1 %	93.7 0.7 %	93.7 0.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	348.2	348.2	348.9	348.9	0.0	0.0	348.9	0.7 0.2 %	0.7 0.2 %	0.0
1004 Gen Fund (UGF)	66,623.7	64,761.8	65,948.4	65,998.4	93.7	0.0	66,092.1	-531.6 -0.8 %	1,330.3 2.1 %	143.7 0.2 %
1005 GF/Prgm (DGF)	1,246.9	1,249.3	1,260.4	1,260.4	0.0	0.0	1,260.4	13.5 1.1 %	11.1 0.9 %	0.0
1007 I/A Rcpts (Other)	146.6	146.9	148.6	148.6	0.0	0.0	148.6	2.0 1.4 %	1.7 1.2 %	0.0
1061 CIP Rcpts (Other)	6,205.1	6,213.8	6,353.6	6,353.6	0.0	0.0	6,353.6	148.5 2.4 %	139.8 2.2 %	0.0
1108 Stat Desig (Other)	254.9	254.9	259.8	259.8	0.0	0.0	259.8	4.9 1.9 %	4.9 1.9 %	0.0
<u>Positions</u>										
Perm Full Time	281	280	280	280	0	0	280	-1 -0.4 %	0	0
Perm Part Time	55	54	54	54	0	0	54	-1 -1.8 %	0	0
Temporary	22	22	22	22	0	0	22	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	66,623.7	64,761.8	65,948.4	65,998.4	93.7	0.0	66,092.1	-531.6 -0.8 %	1,330.3 2.1 %	143.7 0.2 %
Designated General (DGF)	1,246.9	1,249.3	1,260.4	1,260.4	0.0	0.0	1,260.4	13.5 1.1 %	11.1 0.9 %	0.0
Other State Funds (Other)	6,606.6	6,615.6	6,762.0	6,762.0	0.0	0.0	6,762.0	155.4 2.4 %	146.4 2.2 %	0.0
Federal Receipts (Fed)	348.2	348.2	348.9	348.9	0.0	0.0	348.9	0.7 0.2 %	0.7 0.2 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	17,745.7	16,768.1	17,339.9	17,339.9	2.0	0.0	17,341.9	-403.8 -2.3 %	573.8 3.4 %	2.0
<u>Objects of Expenditure</u>										
Personal Services	7,518.3	7,392.2	7,564.0	7,564.0	0.0	0.0	7,564.0	45.7 0.6 %	171.8 2.3 %	0.0
Travel	117.8	117.8	117.8	117.8	0.0	0.0	117.8	0.0	0.0	0.0
Services	6,235.3	5,875.8	6,275.8	6,275.8	0.0	0.0	6,275.8	40.5 0.6 %	400.0 6.8 %	0.0
Commodities	3,874.3	3,382.3	3,382.3	3,382.3	2.0	0.0	3,384.3	-490.0 -12.6 %	2.0 0.1 %	2.0 0.1 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	215.0	215.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	15,448.3	14,466.4	14,997.3	14,997.3	2.0	0.0	14,999.3	-449.0 -2.9 %	532.9 3.7 %	2.0
1005 GF/Prgm (DGF)	274.1	274.1	280.0	280.0	0.0	0.0	280.0	5.9 2.2 %	5.9 2.2 %	0.0
1007 I/A Rcpts (Other)	119.9	119.9	123.0	123.0	0.0	0.0	123.0	3.1 2.6 %	3.1 2.6 %	0.0
1027 IntAirport (Other)	692.8	692.8	701.6	701.6	0.0	0.0	701.6	8.8 1.3 %	8.8 1.3 %	0.0
1061 CIP Rcpts (Other)	894.9	899.0	919.7	919.7	0.0	0.0	919.7	24.8 2.8 %	20.7 2.3 %	0.0
1108 Stat Desig (Other)	100.7	100.9	103.3	103.3	0.0	0.0	103.3	2.6 2.6 %	2.4 2.4 %	0.0
<u>Positions</u>										
Perm Full Time	65	64	64	64	0	0	64	-1 -1.5 %	0	0
Perm Part Time	7	7	7	7	0	0	7	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,448.3	14,466.4	14,997.3	14,997.3	2.0	0.0	14,999.3	-449.0 -2.9 %	532.9 3.7 %	2.0
Designated General (DGF)	274.1	274.1	280.0	280.0	0.0	0.0	280.0	5.9 2.2 %	5.9 2.2 %	0.0
Other State Funds (Other)	1,808.3	1,812.6	1,847.6	1,847.6	0.0	0.0	1,847.6	39.3 2.2 %	35.0 1.9 %	0.0
Federal Receipts (Fed)	215.0	215.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,717.0	4,490.5	4,754.8	4,754.8	0.0	0.0	4,754.8	37.8 0.8 %	264.3 5.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	125.5	130.8	130.8	130.8	0.0	0.0	130.8	5.3 4.2 %	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	4,491.5	4,259.7	4,524.0	4,524.0	0.0	0.0	4,524.0	32.5 0.7 %	264.3 6.2 %	0.0
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	943.6	717.1	1,001.4	401.4	0.0	0.0	401.4	-542.2 -57.5 %	-315.7 -44.0 %	-600.0 -59.9 %
1061 CIP Rcpts (Other)	2,000.0	2,000.0	2,000.0	2,600.0	0.0	0.0	2,600.0	600.0 30.0 %	600.0 30.0 %	600.0 30.0 %
1108 Stat Desig (Other)	20.0	20.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	-20.0 -100.0 %	0.0
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	943.6	717.1	1,001.4	401.4	0.0	0.0	401.4	-542.2 -57.5 %	-315.7 -44.0 %	-600.0 -59.9 %
Other State Funds (Other)	3,773.4	3,773.4	3,753.4	4,353.4	0.0	0.0	4,353.4	580.0 15.4 %	580.0 15.4 %	600.0 16.0 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	7,930.1	8,044.3	8,044.3	8,044.3	0.0	0.0	8,044.3	114.2 1.4 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,799.0	4,913.2	4,913.2	4,913.2	0.0	0.0	4,913.2	114.2 2.4 %	0.0	0.0
Travel	31.3	31.3	31.3	31.3	0.0	0.0	31.3	0.0	0.0	0.0
Services	2,823.5	2,823.5	2,823.5	2,823.5	0.0	0.0	2,823.5	0.0	0.0	0.0
Commodities	217.8	217.8	217.8	217.8	0.0	0.0	217.8	0.0	0.0	0.0
Capital Outlay	58.5	58.5	58.5	58.5	0.0	0.0	58.5	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	7,903.7	8,017.9	8,017.9	8,017.9	0.0	0.0	8,017.9	114.2 1.4 %	0.0	0.0
1061 CIP Rcpts (Other)	26.4	26.4	26.4	26.4	0.0	0.0	26.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	47	45	45	45	0	0	45	-2 -4.3 %	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>										
Other State Funds (Other)	7,930.1	8,044.3	8,044.3	8,044.3	0.0	0.0	8,044.3	114.2 1.4 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	21,469.4	20,863.3	21,900.7	21,900.7	0.0	0.0	21,900.7	431.3 2.0 %	1,037.4 5.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,132.6	11,151.5	11,438.9	11,438.9	0.0	0.0	11,438.9	306.3 2.8 %	287.4 2.6 %	0.0
Travel	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0	0.0
Services	8,994.8	8,661.8	9,061.8	9,061.8	0.0	0.0	9,061.8	67.0 0.7 %	400.0 4.6 %	0.0
Commodities	1,222.0	930.0	1,280.0	1,280.0	0.0	0.0	1,280.0	58.0 4.7 %	350.0 37.6 %	0.0
Capital Outlay	93.0	93.0	93.0	93.0	0.0	0.0	93.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	21,469.4	20,863.3	21,900.7	21,900.7	0.0	0.0	21,900.7	431.3 2.0 %	1,037.4 5.0 %	0.0
<u>Positions</u>										
Perm Full Time	133	131	131	131	0	0	131	-2 -1.5 %	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>										
Other State Funds (Other)	21,469.4	20,863.3	21,900.7	21,900.7	0.0	0.0	21,900.7	431.3 2.0 %	1,037.4 5.0 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	14,727.7	12,732.2	15,044.4	15,044.4	0.0	0.0	15,044.4	316.7 2.2 %	2,312.2 18.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,909.6	8,923.6	9,151.3	9,151.3	0.0	0.0	9,151.3	241.7 2.7 %	227.7 2.6 %	0.0
Travel	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Services	1,062.3	854.3	1,104.3	1,104.3	0.0	0.0	1,104.3	42.0 4.0 %	250.0 29.3 %	0.0
Commodities	4,729.3	2,927.8	4,762.3	4,762.3	0.0	0.0	4,762.3	33.0 0.7 %	1,834.5 62.7 %	0.0
Capital Outlay	18.0	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	14,727.7	12,732.2	15,044.4	15,044.4	0.0	0.0	15,044.4	316.7 2.2 %	2,312.2 18.2 %	0.0
<u>Positions</u>										
Perm Full Time	86	85	85	85	0	0	85	-1 -1.2 %	0	0
Perm Part Time	24	24	24	24	0	0	24	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	14,727.7	12,732.2	15,044.4	15,044.4	0.0	0.0	15,044.4	316.7 2.2 %	2,312.2 18.2 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	5,581.0	5,651.5	5,651.8	5,651.8	0.0	0.0	5,651.8	70.8 1.3 %	0.3	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,765.1	2,835.6	2,835.9	2,835.9	0.0	0.0	2,835.9	70.8 2.6 %	0.3	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0	2,669.9	0.0	0.0	0.0
Commodities	81.0	81.0	81.0	81.0	0.0	0.0	81.0	0.0	0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	0.0	0.0	55.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	5,581.0	5,651.5	5,651.8	5,651.8	0.0	0.0	5,651.8	70.8 1.3 %	0.3	0.0
<u>Positions</u>										
Perm Full Time	29	28	28	28	0	0	28	-1 -3.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	5,581.0	5,651.5	5,651.8	5,651.8	0.0	0.0	5,651.8	70.8 1.3 %	0.3	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	11,453.4	11,662.5	11,662.5	11,662.5	0.0	0.0	11,662.5	209.1 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,037.0	8,246.1	8,246.1	8,246.1	0.0	0.0	8,246.1	209.1 2.6 %	0.0	0.0
Travel	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
Services	3,043.4	3,043.4	3,043.4	3,043.4	0.0	0.0	3,043.4	0.0	0.0	0.0
Commodities	275.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0	0.0	0.0
Capital Outlay	58.0	58.0	58.0	58.0	0.0	0.0	58.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,248.5	2,262.2	2,262.2	2,262.2	0.0	0.0	2,262.2	13.7 0.6 %	0.0	0.0
1027 IntAirport (Other)	9,204.9	9,400.3	9,400.3	9,400.3	0.0	0.0	9,400.3	195.4 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	71	70	70	70	0	0	70	-1 -1.4 %	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)	9,204.9	9,400.3	9,400.3	9,400.3	0.0	0.0	9,400.3	195.4 2.1 %	0.0	0.0
Federal Receipts (Fed)	2,248.5	2,262.2	2,262.2	2,262.2	0.0	0.0	2,262.2	13.7 0.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,812.8	1,811.4	1,811.4	1,811.4	0.0	0.0	1,811.4	-1.4 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,117.9	1,116.5	1,116.5	1,116.5	0.0	0.0	1,116.5	-1.4 -0.1 %	0.0	0.0
Travel	17.9	17.9	17.9	17.9	0.0	0.0	17.9	0.0	0.0	0.0
Services	617.0	617.0	617.0	617.0	0.0	0.0	617.0	0.0	0.0	0.0
Commodities	60.0	60.0	60.0	60.0	0.0	0.0	60.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	1,783.1	1,781.7	1,781.7	1,781.7	0.0	0.0	1,781.7	-1.4 -0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	10	10	10	0	0	10	-1 -9.1 %	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)	1,812.8	1,811.4	1,811.4	1,811.4	0.0	0.0	1,811.4	-1.4 -0.1 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,577.4	3,604.7	3,655.3	3,655.3	0.0	0.0	3,655.3	77.9 2.2 %	50.6 1.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,932.4	1,877.0	1,927.6	1,927.6	0.0	0.0	1,927.6	-4.8 -0.2 %	50.6 2.7 %	0.0
Travel	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	0.0	0.0
Services	1,438.2	1,520.9	1,520.9	1,520.9	0.0	0.0	1,520.9	82.7 5.8 %	0.0	0.0
Commodities	204.4	204.4	204.4	204.4	0.0	0.0	204.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	3,577.4	3,604.7	3,655.3	3,655.3	0.0	0.0	3,655.3	77.9 2.2 %	50.6 1.4 %	0.0
<u>Positions</u>										
Perm Full Time	22	20	20	20	0	0	20	-2 -9.1 %	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)	3,577.4	3,604.7	3,655.3	3,655.3	0.0	0.0	3,655.3	77.9 2.2 %	50.6 1.4 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,748.2	3,751.5	3,821.4	3,821.4	0.0	0.0	3,821.4	73.2 2.0 %	69.9 1.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,808.9	2,812.2	2,882.1	2,882.1	0.0	0.0	2,882.1	73.2 2.6 %	69.9 2.5 %	0.0
Travel	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Services	150.9	150.9	150.9	150.9	0.0	0.0	150.9	0.0	0.0	0.0
Commodities	781.4	781.4	781.4	781.4	0.0	0.0	781.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	3,748.2	3,751.5	3,821.4	3,821.4	0.0	0.0	3,821.4	73.2 2.0 %	69.9 1.9 %	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	3,748.2	3,751.5	3,821.4	3,821.4	0.0	0.0	3,821.4	73.2 2.0 %	69.9 1.9 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,305.3	1,333.0	1,333.0	1,333.0	0.0	0.0	1,333.0	27.7 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,155.3	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	44.7 3.9 %	0.0	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Services	105.0	88.0	88.0	88.0	0.0	0.0	88.0	-17.0 -16.2 %	0.0	0.0
Commodities	30.0	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	1,305.3	1,333.0	1,333.0	1,333.0	0.0	0.0	1,333.0	27.7 2.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	10	10	10	10	0	0	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	1,305.3	1,333.0	1,333.0	1,333.0	0.0	0.0	1,333.0	27.7 2.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,468.3	4,571.1	4,571.1	4,571.1	0.0	0.0	4,571.1	102.8 2.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,231.2	4,334.0	4,334.0	4,334.0	0.0	0.0	4,334.0	102.8 2.4 %	0.0	0.0
Travel	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	0.0
Services	52.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0	0.0	0.0
Commodities	177.1	177.1	177.1	177.1	0.0	0.0	177.1	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0	0.0
1027 IntAirport (Other)	4,148.3	4,251.1	4,251.1	4,251.1	0.0	0.0	4,251.1	102.8 2.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	34	34	34	34	0	0	34	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	4,148.3	4,251.1	4,251.1	4,251.1	0.0	0.0	4,251.1	102.8 2.5 %	0.0	0.0
Federal Receipts (Fed)	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	112,289.3	113,597.1	114,614.9	114,614.9	0.0	0.0	114,614.9	2,325.6 2.1 %	1,017.8 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	89,530.8	91,438.6	92,301.5	92,301.5	0.0	0.0	92,301.5	2,770.7 3.1 %	862.9 0.9 %	0.0
Travel	1,886.9	1,886.9	1,656.9	1,656.9	0.0	0.0	1,656.9	-230.0 -12.2 %	-230.0 -12.2 %	0.0
Services	12,734.2	12,484.2	12,566.3	12,566.3	0.0	0.0	12,566.3	-167.9 -1.3 %	82.1 0.7 %	0.0
Commodities	8,137.4	7,787.4	8,090.2	8,090.2	0.0	0.0	8,090.2	-47.2 -0.6 %	302.8 3.9 %	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)	76,480.1	77,787.9	77,787.9	85,305.6	0.0	0.0	85,305.6	8,825.5 11.5 %	7,517.7 9.7 %	7,517.7 9.7 %
1076 Marine Hwy (DGF)	35,809.2	35,809.2	36,827.0	29,309.3	0.0	0.0	29,309.3	-6,499.9 -18.2 %	-6,499.9 -18.2 %	-7,517.7 -20.4 %
<u>Positions</u>										
Perm Full Time	724	724	724	724	0	0	724	0	0	0
Perm Part Time	48	48	48	48	0	0	48	0	0	0
Temporary	80	80	80	80	0	0	80	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	76,480.1	77,787.9	77,787.9	85,305.6	0.0	0.0	85,305.6	8,825.5 11.5 %	7,517.7 9.7 %	7,517.7 9.7 %
Designated General (DGF)	35,809.2	35,809.2	36,827.0	29,309.3	0.0	0.0	29,309.3	-6,499.9 -18.2 %	-6,499.9 -18.2 %	-7,517.7 -20.4 %

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	34,798.7	26,056.3	26,830.3	30,312.6	0.0	0.0	30,312.6	-4,486.1 -12.9 %	4,256.3 16.3 %	3,482.3 13.0 %
<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	34,798.7	26,056.3	26,830.3	30,312.6	0.0	0.0	30,312.6	-4,486.1 -12.9 %	4,256.3 16.3 %	3,482.3 13.0 %
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)	30,171.6	21,429.2	21,429.2	24,911.5	0.0	0.0	24,911.5	-5,260.1 -17.4 %	3,482.3 16.3 %	3,482.3 16.3 %
1076 Marine Hwy (DGF)	4,627.1	4,627.1	5,401.1	5,401.1	0.0	0.0	5,401.1	774.0 16.7 %	774.0 16.7 %	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)	30,171.6	21,429.2	21,429.2	24,911.5	0.0	0.0	24,911.5	-5,260.1 -17.4 %	3,482.3 16.3 %	3,482.3 16.3 %
Designated General (DGF)	4,627.1	4,627.1	5,401.1	5,401.1	0.0	0.0	5,401.1	774.0 16.7 %	774.0 16.7 %	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	3,513.5	3,557.8	3,574.0	3,574.0	0.0	0.0	3,574.0	60.5 1.7 %	16.2 0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	3,101.3	3,145.6	3,161.8	3,161.8	0.0	0.0	3,161.8	60.5 2.0 %	16.2 0.5 %	0.0
Travel	78.5	78.5	78.5	78.5	0.0	0.0	78.5	0.0	0.0	0.0
Services	233.7	233.7	233.7	233.7	0.0	0.0	233.7	0.0	0.0	0.0
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	108.9	111.8	111.8	111.8	0.0	0.0	111.8	2.9 2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	1,601.8	1,636.7	1,636.7	1,636.7	0.0	0.0	1,636.7	34.9 2.2 %	0.0	0.0
1076 Marine Hwy (DGF)	1,802.8	1,809.3	1,825.5	1,825.5	0.0	0.0	1,825.5	22.7 1.3 %	16.2 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	21	21	21	21	0	0	21	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	0	0	2	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	108.9	111.8	111.8	111.8	0.0	0.0	111.8	2.9 2.7 %	0.0	0.0
Designated General (DGF)	1,802.8	1,809.3	1,825.5	1,825.5	0.0	0.0	1,825.5	22.7 1.3 %	16.2 0.9 %	0.0
Other State Funds (Other)	1,601.8	1,636.7	1,636.7	1,636.7	0.0	0.0	1,636.7	34.9 2.2 %	0.0	0.0

**2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	549.4	549.4	549.4	549.4	0.0	0.0	549.4	0.0	0.0	0.0
Services	670.0	670.0	670.0	670.0	0.0	0.0	670.0	0.0	0.0	0.0
Commodities	428.4	428.4	428.4	428.4	0.0	0.0	428.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,944.2	3,005.6	3,005.6	3,005.6	0.0	0.0	3,005.6	61.4 2.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,885.9	1,980.8	1,980.8	1,980.8	0.0	0.0	1,980.8	94.9 5.0 %	0.0	0.0
Travel	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0	0.0	0.0
Services	1,006.9	973.4	973.4	973.4	0.0	0.0	973.4	-33.5 -3.3 %	0.0	0.0
Commodities	22.7	22.7	22.7	22.7	0.0	0.0	22.7	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	585.5	585.5	585.5	585.5	0.0	0.0	585.5	0.0	0.0	0.0
1076 Marine Hwy (DGF)	2,358.7	2,420.1	2,420.1	2,420.1	0.0	0.0	2,420.1	61.4 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	26	25	25	25	0	0	25	-1 -3.8 %	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)	585.5	585.5	585.5	585.5	0.0	0.0	585.5	0.0	0.0	0.0
Designated General (DGF)	2,358.7	2,420.1	2,420.1	2,420.1	0.0	0.0	2,420.1	61.4 2.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	7,939.7	7,964.2	7,964.2	7,964.2	0.0	0.0	7,964.2	24.5 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,373.3	5,567.8	5,567.8	5,567.8	0.0	0.0	5,567.8	194.5 3.6 %	0.0	0.0
Travel	37.3	37.3	37.3	37.3	0.0	0.0	37.3	0.0	0.0	0.0
Services	2,430.7	2,260.7	2,260.7	2,260.7	0.0	0.0	2,260.7	-170.0 -7.0 %	0.0	0.0
Commodities	98.4	98.4	98.4	98.4	0.0	0.0	98.4	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	520.0	350.0	350.0	350.0	0.0	0.0	350.0	-170.0 -32.7 %	0.0	0.0
1076 Marine Hwy (DGF)	7,419.7	7,614.2	7,614.2	7,614.2	0.0	0.0	7,614.2	194.5 2.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	0	0	0
Perm Part Time	38	38	38	38	0	0	38	0	0	0
Temporary	13	13	13	13	0	0	13	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	520.0	350.0	350.0	350.0	0.0	0.0	350.0	-170.0 -32.7 %	0.0	0.0
Designated General (DGF)	7,419.7	7,614.2	7,614.2	7,614.2	0.0	0.0	7,614.2	194.5 2.6 %	0.0	0.0

2012 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12Fn1Bud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12Fn1Bud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	4,347.7	4,481.3	4,481.3	4,481.3	0.0	0.0	4,481.3	133.6 3.1 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,106.5	4,240.1	4,240.1	4,240.1	0.0	0.0	4,240.1	133.6 3.3 %	0.0	0.0
Travel	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0
Services	111.5	111.5	111.5	111.5	0.0	0.0	111.5	0.0	0.0	0.0
Commodities	43.8	43.8	43.8	43.8	0.0	0.0	43.8	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	127.9	131.5	131.5	131.5	0.0	0.0	131.5	3.6 2.8 %	0.0	0.0
1076 Marine Hwy (DGF)	4,219.8	4,349.8	4,349.8	4,349.8	0.0	0.0	4,349.8	130.0 3.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	43	43	43	43	0	0	43	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Designated General (DGF)	4,219.8	4,349.8	4,349.8	4,349.8	0.0	0.0	4,349.8	130.0 3.1 %	0.0	0.0
Other State Funds (Other)	127.9	131.5	131.5	131.5	0.0	0.0	131.5	3.6 2.8 %	0.0	0.0

Column Definitions

12FnlBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY13 Enacted) - The version of the FY2013 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). Does not include fiscal notes or other special appropriations.

Bills (FY13 Bills) - FY2013 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

OtherOp (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.