Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Convicos	Commodities	Capital Outlay	Grants	Misc	DET	PPT	TMP
Administration and Support	туре	Expenditure	<u> Services</u>	<u> </u>	<u> Services</u>	Collillog Tutes	Out lay	Grants	MISC	<u> </u>	<u> </u>	IMP
Commissioner's Office												
FY10 Conference Committee	ConfCom	1,763.7	1,483.5	144.8	104.7	30.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 756.9												
1007 I/A Rcpts (Other) 133.8												
1026 HwyCapital (Other) 43.5												
1027 IntAirport (Other) 138.1												
1061 CIP Rcpts (Other) 390.7												
1076 Marine Hwy (DGF) 275.6												
1156 Rcpt Svcs (DGF) 25.1	100	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	^
FY10 Conference Committee 1002 Fed Roots (Fed) 170.0	LangCC	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	U	U	0
1002 Fed Rcpts (Fed) 170.0 ADN 25-0-7490 Transfer PCN 08-5035 from Statewide	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Administrative Services to the Commissioner's Office	11.111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
FY2011 Health Insurance Cost Increase Non-Covered	SalAd.i	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees	SarAuj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 9.8												
1007 I/A Rcpts (Other) 2.1												
1026 HwyCapital (Other) 0.5												
1027 IntAirport (Other) 1.8												
1061 CIP Rcpts (Other) 1.9												
1076 Marine Hwy (DGF) 2.2												
1156 Rcpt Svcs (DGF) 0.3												
Budget Clarification Project - Rural Airport Leasing Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 25.4												
1156 Rcpt Svcs (DGF) -25.4												
Reduce general fund travel line item by 10 percent.	Dec	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -7.5												
1005 GF/Prgm (DGF) -0.2												
1076 Marine Hwy (DGF) -2.7	6 74 1:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.3 1061 CIP Rcpts (Other) 0.4												
1061 CIP Repts (Other) 0.4 1076 Marine Hwy (DGF) 0.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAd.i	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.4	SarAuj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts (Other) 1.2												
1076 Marine Hwy (DGF) 1.9												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase												
1004 Gen Fund (UGF) 6.4												
1007 I/A Rcpts (Other) 2.5												
1026 HwyCapital (Other) 0.8												
1027 IntAirport (Other) 2.5												
1061 CIP Rcpts (Other) 2.1												
1076 Marine Hwy (DGF) 3.8												
1156 Rcpt Svcs (DGF) 0.4												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued) Commissioner's Office (continued) Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase 1005 GF/Prgm (DGF) 0.4	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -0.4 * Allocation Total *		1,971.1	1,531.3	134.4	274.7	30.7	0.0	0.0	0.0	13	0	0
Contracting and Appeals FY10 Conference Committee 1004 Gen Fund (UGF) 9.5 1007 I/A Rcpts (Other) 38.7	ConfCom	307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other) 258.9 FY2011 GGU Salary increase Year 1	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.9 FY 2011 GGU Year 1 Health Insurance increase 1061 CIP Rcpts (Other) 2.2	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 0.2 1007 I/A Ropts (Other) 0.4 1061 CIP Ropts (Other) 2.2	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 0.3 1007 I/A Ropts (Other) 0.7 1061 CIP Ropts (Other) 3.9	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		317.9	263.4	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
FY10 Conference Committee 1004 Gen Fund (UGF) 306.2 1007 I/A Rcpts (Other) 22.5	ConfCom	987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
1061 CIP Rcpts (Other) 659.0 Time Status Change for Increased Activities in the Disadvantaged Business Enterprises and On-the-Job Training Programs	Inc	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF) 24.5 Real Time Web-Based Software Program Maintenance Agreement	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 20.0 Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5 FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 1.0 1007 I/A Ropts (Other) 0.1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 3.5 FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 3.1 1007 I/A Rcpts (Other) 0.2	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Administration and Support (continue) FY2011 G021 Year 1 Health Insurance F2011 G021 Year 1 Health Insurance Sal Act 7.4 7.4 0.0		Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT	PPT _	TMP
1061 CIP Repts (Other) 11.6 PY 2011 SQ Vear 1 Salary increase Sal Adj 7.4 7.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 1004 Cen Fund (UGF) 3.8 1007 LA Repts (Other) 0.3 1061 CIP Repts (Other) 0.5 1007 LA Repts (Other) 0.7 1007 LA R	FY 2011 GGU Year 1 Health Insurance												
From Continue Cont													
1004 Gen Fund (UGF) 3.8 1007 IA Ropts (Other) 0.3 1061 CIP Ropts (Other) 3.3 1061 CIP Ropts (Other) 3.3 1061 CIP Ropts (Other) 3.3 1061 CIP Ropts (Other) 3.5 1004 Gen Fund (UGF) 6.0 1004 Gen Fund (UGF) 7.0 1004 Gen Fund (U		Colvas	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rogis (Other) 0.3 1006 (or Rogis (Other) 3.3 3.3 1006 (or Fund) (UCF) 8.0 0.0 10.0 0.		SalAuJ	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1091 CIP Robes (Other) 3.3 5.1 3.5 5.1 5.5 5.5 5.5 5.0 0.0													
FY 2011 SU Year 1 Health Insurance increase Sa Adj 15.5 15.5 0.0	1 ()												
1004 Gen Fund (UGF) 8.0 1.074.1 978.9 37.3 41.4 16.5 0.0 0.0 0.0 11 0 0		C-144:	15.5	15 5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rogis (Other) 7.0		SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1,074.1 978.9 37.3 4].4 16.5 0.0 0.0 0.0 1] 0 0 0 0 0 0 0 0 0	,												
Allocation Total **I,074.1 978.9 37.3 41.4 16.5 0.0 0.0 0.0 0.0 11 0 0													
Internal Review													
FY10 Conference Committee	* Allocation Total *		1,074.1	9/8.9	3/.3	41.4	16.5	0.0	0.0	0.0	11	0	0
FY10 Conference Committee	Internal Review												
1004 Gen Fund (UGF) 211.5 1027 InAirport (Other) 91.2 1061 CIP Repts (Other) 783.0 Delete Vacant PCN 25-0037 Internal Auditor I/VIIII, and Funding Dec 44.8 -44.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 -1 0 0 1061 CIP Repts (Other) -44.8 Reduce general fund travel line ltem by 10 percent. Dec -0.7 0.0 -0.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		ConfCom	1.085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
1027 IntAirport (Other)			_,,,,,,,,,					***	***		-	-	-
1061 CIP Reptis (Other) 783.0 1061 CIP Reptis (Other) 744.8	,												
Delete Vacant PCN 25-0037 Internal Auditor I/IIIII, and Funding 10c 1061 CIP Ropts (Other) -44.8 Reduce general fund travel line item by 10 percent.	1 , ,												
1061 CIP Ropts (Other)		Dec	-44.8	-44 8	0.0	0.0	0.0	0.0	0.0	0.0	-1	Ω	Ο
Reduce general fund travell line item by 10 percent. Dec -0.7 0.0 -0.7 0.0 0	, ,	DCC	77.0	77.0	0.0	0.0	0.0	0.0	0.0	0.0	_	0	O
1004 Gen Fund (UGF)	1 \ /	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	Λ	Λ	Λ
FY2011 GGU Salary increase Year 1		DCC	0.7	0.0	0.7	0.0	0.0	0.0	0.0	0.0	0	O	O
1004 Gen Fund (UGF) 1.0 1027 IntAirport (Other) 0.5 1061 CIP Ropts (Other) 4.1 FY 2011 GGU Year 1 Health Insurance increase SalAdj 11.1 11.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	,	SalAdi	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.5 1061 CIP Repts (Other) 4.1 1.1 1		3417140	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	0	Ü
1061 CIP Rcpts (Other) 4.1													
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.5 1027 IntAirport (Other) 1.0 1061 CIP Ropts (Other) 7.6 FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 1.4 1027 IntAirport (Other) 1.0 1061 CIP Ropts (Other) 5.3 1027 IntAirport (Other) 1.0 1061 CIP Ropts (Other) 5.3 1027 IntAirport (Other) 1.0 1061 CIP Ropts (Other) 5.3 1027 IntAirport (Other) 1.0 1061 CIP Ropts (Other) 5.3 1027 IntAirport (Other) 1.0 1061 CIP Ropts (Other) 5.3 1027 IntAirport (Other) 1.0 1061 CIP Ropts (Other) 5.3 1027 IntAirport (Other) 1.0 1061 CIP Ropts (Other) 5.3 1027 IntAirport (Other) 1.0 1061 CIP Ropts (Other) 5.3 1027 IntAirport (Other) 1.0 1061 CIP Ropts (Other) 5.3 1027 IntAirport (Other) 1.0 1061 CIP Ropts (Other) 5.3 1027 IntAirport (Other) 1.0 1061 CIP Ropts (O													
1004 Gen Fund (UGF) 2.5 1027 IntAirprot (Other) 1.0 1061 CIP Rcpts (Other) 7.6 FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 1.4 1027 IntAirprot (Other) 0.6 1004 Gen Fund (UGF) 4.0 FY 2011 SU Year 1 Health Insurance increase 1061 CIP Rcpts (Other) 4.0 FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 2.3 1027 IntAirport (Other) 6.9 *Allocation Total *		SalAdi	11.1	11 1	0.0	0.0	0.0	0.0	0.0	0.0	0	Ω	0
1027 IntAirport (Other) 1.0 7.6 7.		3417140		11.1	0.0	0.0	0.0	0.0	0.0	0.0	O	0	Ü
1061 CIP Rcpts (Other) 7.6 FY 2011 SU Year 1 Salary increase SalAdj 6.0 6.0 0.0													
FY 2011 SU Year 1 Salary increase	· · · · · · · · · · · · · · · · · · ·												
1004 Gen Fund (UGF) 1.4 1027 IntAirport (Other) 0.6 1061 CIP Rcpts (Other) 4.0 FY 2011 SU Year 1 Health Insurance increase SalAdj 10.2 10.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	and the second s	SalAdi	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ω	0
1027 IntAirport (Other) 0.6 1061 CIP Rcpts (Other) 4.0	•	0417140	•••	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1061 CIP Rcpts (Other) 4.0 FY 2011 SU Year 1 Health Insurance increase 1007 IntAirport (Other) 2.3 1027 IntAirport (Other) 1.0 1061 CIP Rcpts (Other) 6.9 * Allocation Total * Transportation Management and Security FY10 Conference Committee ConfCom 1,031.9 * Allocation Total * ConfCom 1,231.9 * Transportation Management and UGF) 1004 Gen Fund (UGF) 1005 Gen Fund (UGF) 1006 CIP Rcpts (Other) 1007 IntAirport (Other) 1.0 1,073.1 1007 J.1 1008 J.2 1008 J.2 1009 J.2	, ,												
FY 2011 SU Year 1 Health Insurance increase SalAdj 10.2 10.2 0.0													
1004 Gen Fund (UGF) 2.3 1027 IntAirport (Other) 1.0 1061 CIP Rcpts (Other) 6.9 *Allocation Total * 1,073.1 981.9 36.3 42.1 12.8 0.0 0.0 0.0 7 0 0 Transportation Management and Security FY10 Conference Committee Committee Send 1,231.9 779.9 57.4 380.1 14.5 0.0 0.0 0.0 7 0 0 1004 Gen Fund (UGF) 939.7 1061 CIP Rcpts (Other) 292.2 Reduce general fund travel line item by 10 percent. Dec -2.6 0.0 -2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		SalAdi	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	Ω	0
1027 IntAirport (Other) 1.0 1061 CIP Rcpts (Other) 6.9 * Allocation Total * 1,073.1 981.9 36.3 42.1 12.8 0.0 0.0 0.0 7 0 0 Transportation Management and Security FY10 Conference Committee Committee Security 1,073.1 981.9 779.9 57.4 380.1 14.5 0.0 0.0 0.0 7 0 0 1004 Gen Fund (UGF) 939.7 1061 CIP Rcpts (Other) 292.2 Reduce general fund travel line item by 10 percent. Dec -2.6 0.0 -2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		3417140	10.2	10.2	0.0	0.0	0.0	0.0	0.0	0.0	O	0	Ü
1061 CIP Rcpts (Other) 6.9													
*Allocation Total * 1,073.1 981.9 36.3 42.1 12.8 0.0 0.0 0.0 7 0 0 Transportation Management and Security FY10 Conference Committee Committee ConfCom 1,231.9 779.9 57.4 380.1 14.5 0.0 0.0 0.0 7 0 0 0 0 0 0 0 0 0 0 0 0 0													
FY10 Conference Committee ConfCom 1,231.9 779.9 57.4 380.1 14.5 0.0 0.0 0.0 7 0 0 1004 Gen Fund (UGF) 939.7 1061 CIP Ropts (Other) 292.2 2 Reduce general fund travel line item by 10 percent. Dec -2.6 0.0 -2.6 0.0 <			1,073.1	981.9	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
FY10 Conference Committee ConfCom 1,231.9 779.9 57.4 380.1 14.5 0.0 0.0 0.0 7 0 0 1004 Gen Fund (UGF) 939.7 1061 CIP Ropts (Other) 292.2 2 Reduce general fund travel line item by 10 percent. Dec -2.6 0.0 -2.6 0.0 <													
1004 Gen Fund (UGF) 939.7 1061 CIP Ropts (Other) 292.2 Reduce general fund travel line item by 10 percent. Dec -2.6 0.0 -2.6 0.0 <th></th> <th></th> <th></th> <th></th> <th> :</th> <th></th> <th>44.5</th> <th></th> <th></th> <th></th> <th>_</th> <th></th> <th></th>					:		44.5				_		
1061 CIP Rcpts (Other) 292.2 Reduce general fund travel line item by 10 percent. Dec -2.6 0.0 -2.6 0.0		ConfCom	1,231.9	779.9	57.4	380.1	14.5	0.0	0.0	0.0	7	0	0
Reduce general fund travel line item by 10 percent. Dec -2.6 0.0 -2.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
, i													
		Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	<u>PFT</u>	PPT _	<u>TMP</u>
Administration and Support (continued) Transportation Management and Security (continued)												
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF)	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.8 FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.3	SulfAuj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
FY 2011 SU Year 1 Salary increase	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.7 1061 CIP Rcpts (Other) 0.4											_	
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.8	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.5 * Allocation Total *		1,256.1	806.7	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
Statewide Administrative Services FY10 Conference Committee	ConfCom	4,825.7	4,498.9	13.3	272.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF) 1,083.7 1026 HwyCapital (Other) 472.4 1027 IntAirport (Other) 635.0	CONTCOM	4,023.7	4,490.9	13.3	2/2.4	41.1	0.0	0.0	0.0	00	U	U
1061 CIP Ropts (Other) 1,663.4 1076 Marine Hwy (DGF) 850.9 1156 Ropt Svos (DGF) 120.3												
ADN 25-0-7490 Transfer PCN 08-5035 from Statewide Administrative Services to the Commissioner's Office	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2011 Health Insurance Cost Increase Non-Covered	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees 1004 Gen Fund (UGF) 1026 HwyCapital (Other) 1027 IntAirport (Other) 1061 CIP Ropts (Other) 1076 Marine Hwy (DGF) 0.4												
Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue 1005 GF/Prgm (DGF) 120.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -120.3 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.4	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -0.3 Increased services in Capital Budget tracking, analysis, and	Inc	129.3	104.3	0.0	25.0	0.0	0.0	0.0	0.0	1	0	0
reporting 1004 Gen Fund (UGF) 129.3												
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 22.1 1026 HwyCapital (Other) 11.4 1027 IntAirport (Other) 13.3 1061 CIP Rcpts (Other) 26.3	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
Administration and Support (continued) Statewide Administrative Services (continued) FY 2011 GGU Year 1 Health Insurance												
increase (continued) 1076 Marine Hwy (DGF) 20.4												
1156 Rcpt Svcs (DGF) 1.8												
FY 2011 SU Year 1 Salary increase	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.2	3417141	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1026 HwyCapital (Other) 1.1												
1027 IntAirport (Other) 2.3												
1061 CIP Rcpts (Other) 7.9												
1076 Marine Hwy (DGF) 3.1												
1156 Rcpt Svcs (DGF) 1.0												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 13.2												
1026 HwyCapital (Other) 2.3												
1027 IntAirport (Other) 5.4												
1061 CIP Rcpts (Other) 16.1 1076 Marine Hwy (DGF) 6.5												
1156 Rcpt Svcs (DGF) 2.1 FY2011 GGU Salary increase Year 1	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.0	Jairaj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1026 HwyCapital (Other) 3.2												
1027 IntAirport (Other) 4.0												
1061 CIP Rcpts (Other) 7.4												
1076 Marine Hwy (DGF) 5.4												
1156 Rcpt Svcs (DGF) 0.6												
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 5.5												
1156 Rcpt Svcs (DGF) -5.5												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase												
1004 Gen Fund (UGF) 0.6												
1026 HwyCapital (Other) 0.6 1027 IntAirport (Other) 0.6												
1027 IntAirport (Other) 0.6 1061 CIP Ropts (Other) 0.6												
1007 CIP RCPLS (Other) 0.6												
* Allocation Total *	-	5,148.4	4,797.3	12.6	297.4	41.1	0.0	0.0	0.0	60	0	0
		-,	.,									
Statewide Information Systems												
FY10 Conference Committee	ConfCom	4,131.2	2,457.7	20.9	1,553.4	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF) 2,138.4												
1007 I/A Rcpts (Other) 174.1												
1061 CIP Rcpts (Other) 1,818.7			0.0	1 5	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -1.5	C~114:	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 4.5	SalAdj	10./	10./	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (OGF) 4.0												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Administration and Support (continued) Statewide Information Systems (continued) FY2011 GGU Salary increase Year 1 (continued) 1007 I/A Rcpts (Other) 1.6												
1061 CIP Rcpts (Other) 10.6 FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 11.1 1007 I/A Rcpts (Other) 3.4 1061 CIP Rcpts (Other) 25.9	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 3.4 1061 CIP Ropts (Other) 7.4	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 6.0 1061 CIP Ropts (Other) 13.0	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	-	4,216.6	2,544.6	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
Leased Facilities FY10 Conference Committee 1004 Gen Fund (UGF) 1,930.1 1061 CIP Ropts (Other) 351.0	ConfCom	2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0
ADN 25-0-7490 Transfer MSCVE Building Lease Funding to Consolidate Leased Facilities Funding 1004 Gen Fund (UGF) 75.0	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0
Human Resources FY10 Conference Committee 1004 Gen Fund (UGF) 1,206.3 1026 HwyCapital (Other) 126.9 1027 IntAirport (Other) 283.7 1061 CIP Rcpts (Other) 665.2 1076 Marine Hwy (DGF) 381.8	ConfCom	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *	-	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement FY10 Conference Committee 573.4 1004 Gen Fund (UGF) 57.7 1026 HwyCapital (Other) 57.7 1027 IntAirport (Other) 55.4	ConfCom	1,337.0	1,245.4	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
1076 Marine Hwy (DGF) 650.5 ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -2.0	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -2.7 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.1	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	<u>PFT</u>	PPT	TMP
Administration and Support (continued) Statewide Procurement (continued)												
Reduce general fund travel line item by 10												
percent. (continued)												
1076 Marine Hwy (DGF) -0.1												
FY2011 LTC New Salary Schedule	SalAd.i	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4	3417140	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	Ü	Ü
1076 Marine Hwy (DGF) 2.3												
FY 2011 LTC Health Insurance Increases	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.2	0417140			0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1076 Marine Hwy (DGF) 4.4												
FY2011 GGU Salary increase Year 1	SalAd.i	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.9	0417140	• • • • • • • • • • • • • • • • • • • •	•••	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1026 HwyCapital (Other) 0.2												
1027 IntAirport (Other) 0.2												
1076 Marine Hwy (DGF) 3.4												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.7												
1026 HwyCapital (Other) 0.6												
1027 IntAirport (Other) 0.6												
1076 Marine Hwy (DGF) 10.2												
FY 2011 SU Year 1 Salary increase	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.7	· ·											
1026 HwyCapital (Other) 0.6												
1027 IntAirport (Other) 0.6												
1076 Marine Hwy (DGF) 2.0												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.6												
1026 HwyCapital (Other) 1.2												
1027 IntAirport (Other) 1.1												
1076 Marine Hwy (DGF) 4.2												
* Allocation Total *		1,384.2	1,292.8	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
Central Region Support Services												
FY10 Conference Committee	ConfCom	1,043.7	972.2	8.0	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 695.7												
1027 IntAirport (Other) 85.7												
1061 CIP Rcpts (Other) 262.3												
ADN 25-0-7503 EPA Enforcement Actions Sec. 28e, Ch 11	CarryFwd	173.9	0.0	43.1	130.8	0.0	0.0	0.0	0.0	0	0	0
SLA08, Amended Sec. 14 (k), Ch 14, SLA 09 - Lapses 6/30/10												
1004 Gen Fund (UGF) 173.9												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
1004 Gen Fund (UGF) -1.5												
1027 IntAirport (Other) -0.4												
1061 CIP Rcpts (Other) -0.6												
ADN 25-0-7490 Transfer Funding from Travel to Contractual	LIT	0.0	0.0	-43.1	43.1	0.0	0.0	0.0	0.0	0	0	0
Services for Environmental Protection Agency Defense Costs												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc _	PFT	PPT _	TMP
Administration and Support (continued) Central Region Support Services (continued)												
Reverse Environmental Protection Agency Enforcement Actions	OTI	-173.9	0.0	0.0	-173.9	0.0	0.0	0.0	0.0	0	0	0
Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/10												
1004 Gen Fund (UGF) -173.9												
FY2011 Health Insurance Cost Increase Non-Covered	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees												
1004 Gen Fund (UGF) 2.1												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5												
FY2011 LTC New Salary Schedule	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5												
1027 IntAirport (Other) 0.4												
1061 CIP Rcpts (Other) 0.6												
FY 2011 LTC Health Insurance Increases	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.0												
1027 IntAirport (Other) 0.8												
1061 CIP Rcpts (Other) 1.3												
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
1027 IntAirport (Other) 0.1												
1061 CIP Rcpts (Other) 0.8												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.2												
1027 IntAirport (Other) 0.9												
1061 CIP Rcpts (Other) 3.8												
FY 2011 SU Year 1 Salary increase	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1												
1027 IntAirport (Other) 0.5												
1061 CIP Rcpts (Other) 0.7												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.0												
1027 IntAirport (Other) 1.5												
1061 CIP Rcpts (Other) 2.0												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase												
1004 Gen Fund (UGF) 2.7												
* Allocation Total *		1,078.8	1,007.8	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
Northern Region Support Services												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	3417140	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	Ü
1004 Gen Fund (UGF) -4.5												
1027 IntAirport (Other) -1.1												
1061 CIP Rcpts (Other) -2.0												
FY10 Conference Committee	ConfCom	1,385.3	1,278.7	7.6	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF) 995.3	55 65	_,,,,,,,	1,2,0.,	,.0	, , , . 0	13.1	0.0	J.0	0.0	10	0	3
1027 IntAirport (Other) 127.4												
momport (other)												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc _	<u>PFT</u>	PPT _	TMP
Administration and Support (continued) Northern Region Support Services (continued)												
FY10 Conference Committee (continued) 1061 CIP Rcpts (Other) 262.6												
FY2011 Health Insurance Cost Increase Non-Covered	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees	Jairauj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 1.0												
Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.5	DCC	0.5	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0	0	O
FY2011 LTC New Salary Schedule	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.5	04 17 (4)	*-	±, •,	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1027 IntAirport (Other) 3.1												
1061 CIP Rcpts (Other) 4.1												
FY 2011 LTC Health Insurance Increases	SalAd.i	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.4	· ·											
1027 IntAirport (Other) 1.9												
1061 CIP Rcpts (Other) 3.4												
FY2011 GGU Salary increase Year 1	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.2												
1027 IntAirport (Other) 0.4												
1061 CIP Rcpts (Other) 1.3												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.0												
1027 IntAirport (Other) 1.4												
1061 CIP Rcpts (Other) 3.9	0.341.	4.0	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	•	
FY 2011 SU Year 1 Salary increase	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.2												
1027 IntAirport (Other) 0.3 1061 CIP Roots (Other) 0.1												
1061 CIP Rcpts (Other) 0.1 FY 2011 SU Year 1 Health Insurance increase	SalAd.i	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.7	SalAuj	3.7	3./	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1027 IntAirport (Other)												
1061 CIP Ropts (Other) 0.3												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase	1 131100	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 1.7												
* Allocation Total *		1,440.8	1,334.7	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
		-										
Southeast Region Support Services												
FY10 Conference Committee	ConfCom	868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF) 319.3												
1061 CIP Rcpts (Other) 548.9												
Transfer PCN 25-2379 from Southeast Design and Engineering	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Services to Manage Regional Administrative Support Functions			0.0	0.0	0.0	0.0	0.0	0.0	0.0	-	•	
Delete Vacant PCN 25-979X Special Assistant to Southeast	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Region Director	C"1Y1.	4.0	4.0	0.0	0.0	0.0	0.0	0.0	^ ^	Ω	^	^
FY2011 Health Insurance Cost Increase Non-Covered	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
Employees												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued) Southeast Region Support Services (continued) FY2011 Health Insurance Cost Increase												
Non-Covered Employees (continued)												
1004 Gen Fund (UGF) 2.1												
1061 CIP Ropts (Other) 2.1	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -1.2												
FY2011 GGU Salary increase Year 1	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.2												
1061 CIP Rcpts (Other) 3.1 FY 2011 GGU Year 1 Health Insurance increase	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.9 1061 CIP Ropts (Other) 9.2	SarAuj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 SU Year 1 Salary increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.4												
FY 2011 SU Year 1 Health Insurance increase 1061 CIP Ropts (Other) 4.5	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase												
1004 Gen Fund (UGF) 2.9		200.4	010.2	06.0	42.5	15.7	0.0	0.0	0.0			
* Allocation Total *		898.4	812.3	26.9	43.5	15.7	0.0	0.0	0.0	8	0	0
Statewide Aviation												
FY10 Conference Committee	ConfCom	2,720.1	2,271.6	66.0	335.5	47.0	0.0	0.0	0.0	25	0	0
1007 I/A Rcpts (Other) 153.7												
1027 IntAirport (Other) 21.5												
1061 CIP Rcpts (Other) 452.4 1156 Rcpt Svcs (DGF) 2.092.5												
FY2011 Health Insurance Cost Increase Non-Covered	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees	Sarraj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1061 CIP Rcpts (Other) 2.1												
Bethel Airport Building Lease Revenue Increase 1007 I/A Rcpts (Other) 88.0	Inc	88.0	0.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
Legal Fees for Spring Trial - Willow/Unalaska Float Plane	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Facilities												
1156 Rcpt Svcs (DGF) 50.0												
E-Leasing Web Page and Program Updates 1156 Rcpt Svcs (DGF) 100.0	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project - Rural Airport Leasing/ User Fee	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Revenue	9											
1005 GF/Prgm (DGF) 2,242.5 1156 Rcpt Svcs (DGF) -2,242.5												
Reduce general fund travel line item by 10 percent.	Dec	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -6.4	C 74!	14.	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.1 1156 Rcpt Svcs (DGF) 12.3												

Numbers and Language

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Aviation (continued)	Calldi	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1007 I/A Rcpts (Other) 5.7	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Ropts (Other) 3.7												
1156 Rcpt Svcs (DGF) 13.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	40.2	40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 4.1												
1156 Rcpt Svcs (DGF) 36.1												_
FY 2011 SU Year 1 Salary increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 2.8 1027 IntAirport (Other) 0.4												
1027 IntAirport (Other) 0.4 1156 Rcpt Svcs (DGF) 6.3												
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 67.9	11140119		0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ŭ	Ü
1156 Rcpt Svcs (DGF) -67.9												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase												
1061 CIP Rcpts (Other) 1.9 * Allocation Total *		2 020 5	2,359.4	59.6	F72 F	47.0	0.0	0.0	0.0	25	0	
" Allocation Total "		3,039.5	2,359.4	59.0	573.5	47.0	0.0	0.0	0.0	25	U	U
International Airport Systems Office												
FY10 Conference Committee	ConfCom	887.1	688.4	45.0	138.8	4.1	10.8	0.0	0.0	7	0	0
1027 IntAirport (Other) 887.1												
FY2011 Health Insurance Cost Increase Non-Covered	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees 1027 IntAirport (Other) 4.2												
1027 IntAirport (Other) 4.2 Delete Vacant PCN 25-2960 Accounting Clerk, and Funding	Dec	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other) -48.0	DEC	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
FY2011 GGU Salary increase Year 1	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 3.1												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 8.6	F	- 0	F 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase 1027 IntAirport (Other) 5.3												
* Allocation Total *		860.3	661.6	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
,		333.13	001.0	.0.0	100.0		10.0	0.0	0.0	Ü	Ü	Ü
Program Development												
FY10 Conference Committee	ConfCom	4,752.5	4,217.0	6.3	412.4	41.4	0.0	75.4	0.0	43	0	0
1004 Gen Fund (UGF) 556.5 1027 IntAirport (Other) 24.4												
1027 IntAirport (Other) 24.4 1061 CIP Rcpts (Other) 4,171.6												
ADN 25-0-7490 Transfer from Grants to Contractual Services to	LIT	0.0	0.0	0.0	75.4	0.0	0.0	-75.4	0.0	0	0	0
Fund Highway Safety Office Reimbursable Service Agreements		5.0	0.0	3.0	, 3. 1	0.0	0.0		0.0	Ü	Ü	Ü
FY2011 Health Insurance Cost Increase Non-Covered	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees	-											
1004 Gen Fund (UGF) 0.4												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued) Program Development (continued) FY2011 Health Insurance Cost Increase												
Non-Covered Employees (continued)												
1027 IntAirport (Other) 0.3												
1061 CIP Rcpts (Other) 3.5												
Reduced collection of fines for violations in highway safety	Dec	-16.9	0.0	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
corridors												
1004 Gen Fund (UGF) -16.9												
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2										_	_	
FY2011 GGU Salary increase Year 1	SalAdj	26.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.3												
1061 CIP Rcpts (Other) 26.4	Calldi	72.6	70 (0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 0.8	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Repts (Other) 71.8												
FY 2011 SU Year 1 Salary increase	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.8	34 17 ldg	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1061 CIP Rcpts (Other) 15.5												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	30.8	30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.4	•											
1061 CIP Rcpts (Other) 29.4												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase												
1004 Gen Fund (UGF) 0.6												
1027 IntAirport (Other) 0.4												
1061 CIP Rcpts (Other) 4.1 * Allocation Total *	-	4,891.1	4,372.7	6.1	470.9	41.4	0.0	0.0	0.0	43	0	
" Allocation Total "		4,091.1	4,3/2./	0.1	4/0.9	41.4	0.0	0.0	0.0	43	U	U
Central Region Planning												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	0											
1061 CIP Rcpts (Other) -1.4												
FY10 Conference Committee	ConfCom	1,845.6	1,755.1	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
1004 Gen Fund (UGF) 109.6												
1061 CIP Rcpts (Other) 1,736.0												
ADN 25-0-7490 Transfer CIP Receipt Authority from Northern	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Region Planning to Meet Vacancy Factor												
1061 CIP Ropts (Other) 25.0	C-144:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1061 CIP Rcpts (Other) 0.8	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.8 FY 2011 LTC Health Insurance Increases	SalAd.i	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Ropts (Other) 2.5	SalAuj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2011 GGU Salary increase Year 1	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2	5417141	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü		Ü
1061 CIP Rcpts (Other) 3.4												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	· ·											

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued) Central Region Planning (continued) FY 2011 GGU Year 1 Health Insurance												
increase (continued)												
1004 Gen Fund (UGF) 1.1												
1061 CIP Rcpts (Other) 20.0												
FY 2011 SU Year 1 Salary increase	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 6.7												
FY 2011 SU Year 1 Health Insurance increase 1061 CIP Rcpts (Other) 14.9	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase												
1061 CIP Rcpts (Other) 0.6												
* Allocation Total *		1,919.4	1,828.9	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
Northern Region Planning												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
1061 CIP Rcpts (Other) -1.5											_	
FY10 Conference Committee	ConfCom	1,848.5	1,674.5	10.7	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund (UGF) 114.4												
1061 CIP Rcpts (Other) 1,734.1												_
ADN 25-0-7490 Transfer CIP Receipt Authority to Central	Tr0ut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Region Planning												
1061 CIP Rcpts (Other) -25.0												
Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												_
FY2011 LTC New Salary Schedule	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.4												
FY 2011 LTC Health Insurance Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.4	0.74.11		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2												
1061 CIP Rcpts (Other) 8.6	6 14 1:	00.7	00.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.7												
1061 CIP Rcpts (Other) 23.0	0.74.11		0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6												
1061 CIP Rcpts (Other) 8.9	0.74.11	47.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.8	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
1061 CIP Rcpts (Other) 16.7	F		1 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase												
1061 CIP Rcpts (Other) 1.2		1 007 7	1 710 0	10.0	107.0	05.5	0.0	0.0		1.5		
* Allocation Total *		1,887.7	1,713.8	10.6	137.8	25.5	0.0	0.0	0.0	15	Τ	3

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Administration and Support (continued) Southeast Region Planning												
FY10 Conference Committee	ConfCom	608.6	585.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 15.1												
1061 CIP Rcpts (Other) 593.5												
FY2011 GGU Salary increase Year 1	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 3.8										_	_	_
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 8.6	C 74.1:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Ropts (Other) 2.8	Calvas	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1061 CIP Ropts (Other) 4.9	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	U	0
1061 CIP Rcpts (Other) 4.9 * Allocation Total *		628.7	605.6	2.4	16.0	4.7	0.0	0.0	0.0	5	0	
Allocation Total		020.7	000.0	۷.4	10.0	4./	0.0	0.0	0.0	5	U	U
Measurement Standards & Commercial Vehicle Enforce	ment											
FY10 Conference Committee	ConfCom	6,692.8	5,752.4	239.0	598.9	61.5	41.0	0.0	0.0	71	0	0
1004 Gen Fund (UGF) 1,952.3		.,	, , , , , , , , , , , , , , , , , , , ,									
1007 I/A Rcpts (Other) 15.0												
1061 CIP Rcpts (Other) 2,098.2												
1156 Rcpt Svcs (DGF) 2,627.3												
ADN 25-0-7490 Transfer Building Lease Funding to Leased	Tr0ut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Facilities to Consolidate Leased Facilities Funding												
1004 Gen Fund (UGF) -75.0										_	_	_
FY2011 Health Insurance Cost Increase Non-Covered	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees												
1004 Gen Fund (UGF) 2.1	T	25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
Establish Computer Equipment Replacement Program - 6 year	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
cycle - approximately 16% per year 1156 Rcpt Svcs (DGF) 35.0												
New Administrative Assistant for Audit Recommendation	Inc	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Implementation	THE	07.1	07.1	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
1156 Ropt Svos (DGF) 67.1												
Budget Clarification Project - Commercial Vehicle and	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurements Fees/Permits	3											
1005 GF/Prgm (DGF) 2,479.4												
1156 Rcpt Svcs (DGF) -2,479.4												
Budget Clarification Project - Uniform Commercial Registartion	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
fees												
1156 Rcpt Svcs (DGF) -250.0												
1215 UCR Rcpts (Other) 250.0	_									_	_	_
Reduce general fund travel line item by 10 percent.	Dec	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.4												
1005 GF/Prgm (DGF) -7.1	C-171:	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 5.6	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.6 1061 CIP Ropts (Other) 8.2												
1156 Rcpt Svcs (DGF) 5.4												
1100 hopt 3403 (1101)												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	<u>TMP</u>
Administration and Support (continued)												
Measurement Standards & Commercial Vehicle Enforcer		nued)										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.2												
1061 CIP Rcpts (Other) 16.3												
1156 Rcpt Svcs (DGF) 12.2												
FY2011 GGU Salary increase Year 1	SalAdj	39.5	39.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.1												
1061 CIP Rcpts (Other) 14.2												
1156 Rcpt Svcs (DGF) 15.2										_	_	_
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 31.6												
1061 CIP Rcpts (Other) 45.8												
1156 Rcpt Svcs (DGF) 52.6												
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 85.4												
1156 Rcpt Svcs (DGF) -85.4												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase												
1004 Gen Fund (UGF) 2.7	_											
* Allocation Total *		6,940.6	6,052.7	226.5	523.9	96.5	41.0	0.0	0.0	72	0	0
* * Appropriation Total * *		45,046.8	33,946.4	724.1	9,813.3	508.2	54.8	0.0	0.0	356	4	6
Design, Engineering and Construction Statewide Public Facilities FY10 Conference Committee 1004 Gen Fund (UGF) 125.5	ConfCom	3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
1007 I/A Ropts (Other) 152.1 1061 CIP Ropts (Other) 3,571.6 AMD: PCN 09-0012 Engineer/Architect II Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change from I/A to CIP 1007 I/A Ropts (Other) 1061 CIP Ropts (Other) 128.0	Triderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropts (Other) 1.3 1061 CIP Ropts (Other) 33.4												
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 0.6	SalAdj	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 11.4	C 74.	06.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 1.7	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 24.5 FY2011 GGU Salary increase Year 1	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1 1007 I/A Ropts (Other) 0.4 1061 CIP Ropts (Other) 6.5	v											

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Statewide Public Facilities (continued) Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase 1061 CIP Rcpts (Other) 1.6 Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY	FisNot	418.2	228.5	20.0	135.7	34.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 418.2												
* Allocation Total *		4,349.3	4,008.1	52.5	207.6	81.1	0.0	0.0	0.0	32	0	6
Statewide Design and Engineering Services												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -9.9											_	_
FY10 Conference Committee 1004 Gen Fund (UGF) 1,163.0	ConfCom	10,200.3	9,124.3	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6
1061 CIP Rcpts (Other) 9,037.3	0.34.1	0.4	0.1	0.0	0.0	0.0	0.0	0.0	0.0			0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5 1061 CIP Ropts (Other) 0.6												
Delete Vacant PCN 25-0239 Driller Journey, and Funding	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -80.0 Delete Vacant PCN 25-0248 Driller Journey, and Funding	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -80.0										_		
Delete Vacant PCN 25-0182 Micro/Network Technician II, and Funding	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -70.0												
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -2.6	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 4.0 FY 2011 LTC Health Insurance Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 8.9												
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 8.3 1061 CIP Ropts (Other) 46.5	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GF (Coller) FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 18.2	SalAdj	109.9	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 91.7 FY 2011 SU Year 1 Salary increase	SalAdj	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.0 1061 CIP Rcpts (Other) 38.9												
FY 2011 SU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 7.9	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 68.3 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Design, Engineering and Construction (continued) Statewide Design and Engineering Services (continued) Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued) 1004 Gen Fund (UGF) 2.1 1061 CIP Rcpts (Other) 3.1												
* Allocation Total *		10,261.8	9,188.4	207.8	580.6	285.0	0.0	0.0	0.0	70	2	6
Harbor Program Development Harbor Program Development Administration - Move from Capital to Operating Budget 1004 Gen Fund (UGF) 275.0	Inc	275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c) 1061 CIP Robs (Other) -24.4	SalAdj	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee 1004 Gen Fund (UGF) 624.6 1007 I/A Ropts (Other) 33.3 1061 CIP Ropts (Other) 19,226.7 1108 Stat Desig (Other) 311.9 1156 Ropt Svos (DGF) 239.9	ConfCom	20,436.4	19,795.6	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
Delete Vacant PCN 25-0710 Drafting Technician III Migration of legacy utility permits to the eDocuments System - Increase supported by increased utility permit fees	PosAdj Inc	0.0 60.1	0.0 0.0	0.0 0.0	0.0 60.1	0.0 0.0	0.0	0.0 0.0	0.0	-1 0	0	0
1156 Rcpt Svcs (DGF) $$ 60 $.1$ Delete Vacant PCN 25-0690 Engineering Assistant III, and	Dec	-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Funding 1061 CIP Rcpts (Other) -99.4 Budget Clarification Project - Utility Permit Fees 1005 GF/Prgm (DGF) 300.0	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -300.0 Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees. 1005 GF/Prgm (DGF) 311.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -311.9 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.1 1005 GF/Prgm (DGF) -0.1	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1061 CIP Ropts (Other) 24.4	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1061 CIP Ropts (Other) 38.6	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 7.7	SalAdj	218.4	218.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
Design, Engineering and Construction (continued) Central Design and Engineering Services (continued) FY 2011 GGU Year 1 Health Insurance												
increase (continued)												
1007 I/A Rcpts (Other) 0.5												
1061 CIP Rcpts (Other) 200.3												
1108 Stat Desig (Other) 6.0												
1156 Rcpt Svcs (DGF) 3.9										_	_	
FY 2011 SU Year 1 Salary increase	SalAdj	52.6	52.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5												
1061 CIP Rcpts (Other) 52.1										_	_	
FY 2011 SU Year 1 Health Insurance increase	SalAdj	116.5	116.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.1												
1061 CIP Rcpts (Other) 115.4	C 74.1:	27.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.2												
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 34.3 1108 Stat Desig (Other) 0.8												
1108 Stat Desig (Other) 0.8 1156 Rcpt Svcs (DGF) 0.7												
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 11.4	Triderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1108 Stat Desig (Other) -6.8												
1156 Rcpt Svcs (DGF) -4.6												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase	1 131100	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts (Other) 10.4												
* Allocation Total *	-	20,870.5	20,169.8	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
			,									
Northern Design and Engineering Services												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU	SalAdj	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	-											
1007 I/A Rcpts (Other) -0.7												
1061 CIP Rcpts (Other) -24.1												
FY10 Conference Committee	ConfCom	16,451.8	15,830.9	39.6	477.1	104.2	0.0	0.0	0.0	140	15	5
1004 Gen Fund (UGF) 422.5												
1007 I/A Rcpts (Other) 139.8												
1061 CIP Rcpts (Other) 15,680.3												
1108 Stat Desig (Other) 114.7												
1156 Rcpt Svcs (DGF) 94.5										_		
ADN 25-0-7526 Transfer 25-0740, 25,1706, 25-1831 to	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Northern Region Highways and Aviation for Increased Service												
Levels												
ADN 25-0-2055 Transfer PCN 25-1783 to Northern Region	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Highways and Aviation for Administrative Support	Б.	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant PCN 25-1641 Office Assistant I, and Funding	Dec	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Ropts (Other) -38.0	D-	110 7	110 7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant PCN 25-0639 Engineer/Architect I, and Funding	Dec	-113.7	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT _	TMP
Design, Engineering and Construction (continued) Northern Design and Engineering Services (continued) Delete Vacant PCN 25-0639 Engineer/Architect												
I, and Funding (continued)												
1061 CIP Rcpts (Other) -113.7												
Budget Clarification Project - Utility Permit Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 94.5												
1156 Rcpt Svcs (DGF) -94.5										_	_	_
Budget Clarification Project - Sale/Lease Excess Right-of-Way	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
and fees.												
1005 GF/Prgm (DGF) 114.7												
1108 Stat Desig (Other) -114.7	Doo	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -0.1	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	U	U	0
FY2011 LTC New Salary Schedule	SalAdj	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Ropts (Other) 1.2	Jairaj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Ropts (Other) 44.6												
FY 2011 LTC Health Insurance Increases	SalAdj	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1.0	04 17 140	201.	20.	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1061 CIP Rcpts (Other) 27.4												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	220.8	220.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.4	-											
1007 I/A Rcpts (Other) 1.4												
1061 CIP Rcpts (Other) 211.6												
1108 Stat Desig (Other) 2.1												
1156 Rcpt Svcs (DGF) 1.3										_	_	_
FY 2011 SU Year 1 Salary increase	SalAdj	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.1												
1007 I/A Rcpts (Other) 0.2												
1061 CIP Rcpts (Other) 66.9 1108 Stat Desig (Other) 0.4												
1106 Stat Desig (Other) 0.4 1156 Ropt Svcs (DGF) 0.5												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.9	Sarriaj	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1007 I/A Rcpts (Other) 0.4												
1061 CIP Rcpts (Other) 121.0												
1108 Stat Desig (Other) 0.8												
1156 Rcpt Svcs (DGF) 0.9												
FY2011 GGU Salary increase Year 1	SalAdj	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.2												
1007 I/A Rcpts (Other) 0.7												
1061 CIP Rcpts (Other) 88.1												
1108 Stat Desig (Other) 0.7												
1156 Rcpt Svcs (DGF) 0.6	E 101		0.0	0.0	0.0	0.0	0.0	0.0	0.0			
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 7.3												
1108 Stat Desig (Other) -4.0 1156 Rcpt Svcs (DGF) -3.3												
1156 Rcpt Svcs (DGF) -3.3												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT _	PPT _	TMP
Design, Engineering and Construction (continued) Northern Design and Engineering Services (continued) Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.9 * Allocation Total *		16,865.5	16,244.7	39.5	477.1	104.2	0.0	0.0	0.0	135	14	5
Southeast Design and Engineering Services ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Ferms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -12.8 FY10 Conference Committee 1004 Gen Fund (UGF) 460.2 1061 CIP Rcpts (Other) 9,064.8	ConfCom	9,838.1	9,339.2	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11
1108 Stat Desig (Other) 231.5 1156 Ropt Svcs (DGF) 81.6 ADN 25-0-7526 Transfer PCN 25-3461 to Southeast Region Highways and Aviation for Increased Service Levels	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 25-2379 to Southeast Region Support Services to Manage Regional Administrative Support Functions	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant PCN 25-2341 Engineer/Architect I FY2011 Health Insurance Cost Increase Non-Covered	PosAdj SalAdj	0.0 6.2	0.0 6.2	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0.0	0.0	-1 0	0	0
Employees 1061 CIP Rcpts (Other) 6.2												
Budget Clarification Project - Utility Permit Fees 1005 GF/Prgm (DGF) 81.6 1156 Rcpt Svcs (DGF) -81.6	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 231.5 1108 Stat Desig (Other) -231.5 AMD: Utility Permitting Program	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Ropt Svcs (DGF) 50.0 Budget Clarification Project: Replace Gov Amend request of RSS with GF/PR to align with the Budget Clarification Project	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 50.0 1156 Rcpt Svcs (DGF) -50.0 Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2 1005 GF/Prgm (DGF) -0.1 FY2011 LTC New Salary Schedule	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Ropts (Other) 11.1 FY 2011 LTC Health Insurance Increases	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 20.1 FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 4.7	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Ropts (Other) 45.6 FY 2011 SU Year 1 Health Insurance increase	SalAdj	91.5	91.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT	PPT _	TMP
Design, Engineering and Construction (continued) Southeast Design and Engineering Services (continued) FY 2011 SU Year 1 Health Insurance increase												
(continued)												
1004 Gen Fund (UGF) 8.0												
1061 CIP Rcpts (Other) 83.5												
FY2011 GGU Salary increase Year 1	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 45.6												
1108 Stat Desig (Other) 2.0												
1156 Rcpt Svcs (DGF) 0.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	117.2	117.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 110.0												
1108 Stat Desig (Other) 5.5												
1156 Rcpt Svcs (DGF) 1.7												
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 9.9												
1108 Stat Desig (Other) -7.5												
1156 Rcpt Svcs (DGF) -2.4												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase												
1061 CIP Rcpts (Other) 8.7		10 000 4	0.700.0	26.0	075.0	107.6	0.0		0.0			11
* Allocation Total *		10,228.4	9,729.8	36.0	275.0	187.6	0.0	0.0	0.0	80	7	11
Central Region Construction and CIP Support												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU	SalAdj	-61.5	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAuj	-01.5	-01.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts (Other) -61.5												
FY10 Conference Committee	ConfCom	19,191.1	17,999.5	16.0	770.7	249.9	155.0	0.0	0.0	129	53	20
1004 Gen Fund (UGF) 461.9	COITTCOIII	17,171.1	17,555.5	10.0	770.7	273.3	133.0	0.0	0.0	123	55	20
1007 I/A Rcpts (Other) 40.4												
1061 CIP Ropts (Other) 18,688.8												
ADN 25-0-7526 Transfer 25-0549, 25-0565, 25-0569 to Central	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Region Highways and Aviation for Increased Service Levels	11 out	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	9	O
ADN 25-0-1057 Transfer PCN 25-0588 to Central Region	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	- 1	0
Facilities for Increased Service Levels	11000	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	_	Ü
Delete Vacant PCN 25-0622 Engineering Assistant III	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant PCN 25-0511 Engineering Assistant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	Ö	Ö
FY2011 Health Insurance Cost Increase Non-Covered	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees	04 17 140		2.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 2.0												
Delete Vacant PCN 25-3502 Administrative Assistant II, and	Dec	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Funding												
1061 CIP Rcpts (Other) -38.8												
Delete Vacant PCN 25-0823 Engineering Assistant III, and	Dec	-97.3	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Funding												
1061 CIP Rcpts (Other) -97.3												
FY2011 LTC New Salary Schedule	SalAdj	68.1	68.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 68.1												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT	TMP
Design, Engineering and Construction (continued) Central Region Construction and CIP Support (continued)												
FY 2011 LTC Health Insurance Increases	SalAdj	75.8	75.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 75.8			0.0.4									
FY2011 GGU Salary increase Year 1	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.2 1061 CIP Roots (Other) 35.9												
1061 CIP Rcpts (Other) 35.9 FY 2011 GGU Year 1 Health Insurance increase	SalAdj	150.9	150.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7	Jairaj	130.9	130.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts (Other) 149.2												
FY 2011 SU Year 1 Salary increase	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.6												
1007 I/A Rcpts (Other) 0.5												
1061 CIP Rcpts (Other) 31.3												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	77.1	77.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.7												
1007 I/A Rcpts (Other) 1.2												
1061 CIP Rcpts (Other) 70.2 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase	1 151100	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 3.2												
* Allocation Total *		19,441.1	18,249.5	16.0	770.7	249.9	155.0	0.0	0.0	125	49	20
Northern Region Construction and CIP Support	0.74.11	64.0	64.0	0.0	0.0	0.0	0.0	0.0	0.0	0		
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU	SalAdj	-64.0	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c) 1061 CIP Ropts (Other) -64.0												
1061 CIP Rcpts (Other) -64.0 FY10 Conference Committee	ConfCom	15,872.0	15,365.2	70.9	302.7	133.2	0.0	0.0	0.0	80	94	10
1004 Gen Fund (UGF) 557.5	COITTCOIII	13,072.0	13,303.2	70.9	302.7	155.2	0.0	0.0	0.0	00	34	10
1061 CIP Rcpts (Other) 15,314.5												
ADN 25-0-7526 Transfer 25-1458, 25-1670, 25-3522, 25-3523	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
to Northern Region Highways and Aviation for Increased												
Service												
ADN 25-0-2004 PCN 25-1494 Time Status Change from PPT to	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PFT	D		0.0	0.0	0.0	0.0	0.0	0.0	0.0	1		
Delete Vacant PCN 25-1779 Engineering Associate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0 0.0	0.0 0.0	-1 0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 1.0												
Delete Vacant PCN 25-1450 Engineering Assistant II, and	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Funding	500	22010	110.0	0.0	0.0	0.0	0.0	0.0	0.0	-	Ü	Ŭ
1061 CIP Rcpts (Other) -110.0												
Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3												
FY2011 LTC New Salary Schedule	SalAdj	118.1	118.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.3												
1061 CIP Ropts (Other) 115.8	C-114:	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language

Agency: Department of Transportation & Public Facilities

Page: 23

Design, Engineering and Construction (continued) Supering (conti		Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc _	PFT _	PPT _	TMP
Continued 1004 Gen Fund (UGF) 2.0 1004 Gen Fund (UGF) 2.0 1004 Gen Fund (UGF) 2.0 1004 Gen Fund (UGF) 3.2 1004 Gen Fund (UGF) 3.5 1004 Gen Fund (UGF) 3.2 1004 Gen Fund (U	Northern Region Construction and CIP Support (continue	ed)											
1004 Gen Fund (UGF) 2.0 1004 Gen Fund (UGF) 9.3 5 1041 85.3 85.3 85.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
1061 CIP Ropts (Other) 93.3 95.3 95.3 85.3 85.3 85.3 85.0 0.0	,												
FY2011 GGU Salary increases Year 1	,												
1004 Gen Fund (UGF)		SalAdi	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	Ο	Ο
1061 CIP Ropts (Other) 34.5 34.5 32.0 39.9 39.9 39.9 39.0 30.0 0		34 17 ldg	03.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
FY 2011 GGU Year 1 Health Insurance increase Sal Adj 162.0 162.0 0.0	,												
1004 Gen Fund (UGF) 3.2 3.2 3.9 3.9 3.9 3.9 0.0		SalAdi	162.0	162 0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ο	Ο
1981 CIP Ropis (Other) 158.8 1988 1989 19		34 17 ldg	102.0	102.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
FY 2011 SU Year 1 Salary increase SalAdj 39.9 39.9 39.9 0.0	, , , , , , , , , , , , , , , , , , , ,												
1004 Gen Fund (UGF) 2.7 1016 (DR Ropts (Other) 37.2 72.4 72.4 72.4 0.0 0	1 ()	SalAdi	30 0	39.9	0.0	0.0	0.0	0.0	0.0	0.0	Λ	٥	Ω
1061 CIP Ropis (Other) 37.2 72.4 72.		34 17 kg	33.3	33.3	0.0	0.0	0.0	0.0	0.0	0.0	0	O	O
FY 2011 SU Year 1 Health insurance increase Sa IAdg 72.4 72.4 0.0													
1004 Gen Fund (UGF) 5.3 1081 CIP Ropies (Other) 67.1 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Fi sNot 1.7 1.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		SalAdi	72.4	72 4	0.0	0.0	0.0	0.0	0.0	0.0	0	Ο	0
1061 CIP Repts (Other) 67.1 Ch. 66, 51 Az 2010 (HB 242) FY 2011 Noncovered Employees Fis Not 1.7 1.7 0.0		34 17 ldg	,	,	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
Ch. S6, SIA 2010 (riB 421) FY 2011 Noncovered Employees Salary Increase 1004 Gen Fund (UGF) 1.7 *Allocation Total** 16,273.4 15,766.9 70.6 302.7 133.2 0.0 0.0 0.0 0.0 75 93 10 *Southeast Region Construction ADN 25-0-7487 Reverse Funding for FY2010 LTC BU SalAdj -46.8 -46.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	, , , , , , , , , , , , , , , , , , , ,												
Salary Increase 1004 Gen Fund (UGF) 1.7 * Allocation Total * 16,273.4 15,766.9 70.6 302.7 133.2 0.0 0.0 0.0 75 93 10 * Southeast Region Construction ADN 25-07487 Reverse Funding for FY2010 LTC BU SalAdj -46.8 -46.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		FisNot.	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7	, ,	1 151100	1.,	1.,	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
*Allocation Total *													
Southeast Region Construction ADN 25-0-7457 Reverse Funding for FY2010 LTC BU Sal Adj -46.8 -46.8 0.0			16,273,4	15.766.9	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU SalAdj -46.8 -46.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	7		20,2/01	10,700.3	, 0.0	002.7	100.2	0.0	0.0	0.0	, 0	30	
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU SalAdj -46.8 -46.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Southeast Region Construction												
Total CIP Repts (Other) -46.8		SalAd.i	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Total CIP Repts (Other) -46.8	Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	· ·											
1004 Gen Fund (UGF) 164.2 1061 CIP Ropts (Other) 7,700.2 ADN 250-7526 Transfer PCNs 25-3702 and 25-3708 to Tr0ut 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
1061 CIP Ropts (Other) 7,700.2 ADN 25-0-7526 Transfer PCNs 25-3702 and 25-3708 to Tr Out 0.0	FY10 Conference Committee	ConfCom	7,864.4	7,393.1	75.0	242.3	154.0	0.0	0.0	0.0	41	35	3
ADN 25-0-7526 Transfer PCNs 25-3702 and 25-3708 to Trout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1004 Gen Fund (UGF) 164.2												
Southeast Region Highways and Aviation for Increased Service Levels Reduce general fund travel line item by 10 percent. Percontage of Fund (UGF)	1061 CIP Rcpts (Other) 7,700.2												
Levels Reduce general fund travel line item by 10 percent. Dec -0.1 0.0 -0.1 0.0	ADN 25-0-7526 Transfer PCNs 25-3702 and 25-3708 to	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Reduce general fund travel line item by 10 percent. Dec -0.1 0.0 -0.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Southeast Region Highways and Aviation for Increased Service												
1004 Gen Fund (UGF) -0.1 FY2011 LTC New Salary Schedule SalAdj 50.5 50.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Levels												
FY2011 LTC New Salary Schedule SalAdj 50.5 50.5 0.0	Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 50.5 FY 2011 LTC Health Insurance Increases SalAdj 70.2 70.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1004 Gen Fund (UGF) -0.1												
FY 2011 LTC Health Insurance Increases SalAdj 70.2 70.2 0.0	FY2011 LTC New Salary Schedule	SalAdj	50.5	50.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 70.2 FY2011 GGU Salary increase Year 1 SalAdj 35.2 35.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
FY2011 GGU Salary increase Year 1 SalAdj 35.2 35.2 0.0	FY 2011 LTC Health Insurance Increases	SalAdj	70.2	70.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 35.2 FY 2011 GGU Year 1 Health Insurance increase SalAdj 68.7 68.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1061 CIP Rcpts (Other) 70.2												
FY 2011 GGU Year 1 Health Insurance increase SalAdj 68.7 68.7 0.0		SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 68.7 FY 2011 SU Year 1 Salary increase SalAdj 18.8 18.8 0.0	1061 CIP Rcpts (Other) 35.2												
FY 2011 SU Year 1 Salary increase SalAdj 18.8 18.8 0.0<		SalAdj	68.7	68.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5 1061 CIP Rcpts (Other) 16.3 FY 2011 SU Year 1 Health Insurance increase SalAdj 33.4 0.0 <	1061 CIP Rcpts (Other) 68.7												
1061 CIP Ropts (Other) 16.3 FY 2011 SU Year 1 Health Insurance increase SalAdj 33.4 0.0	•	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase SalAdj 33.4 0.0 </th <th>, , , , , , , , , , , , , , , , , , , ,</th> <th></th>	, , , , , , , , , , , , , , , , , , , ,												
· ·													
1004 Gen Fund (UGF) 4.1		SalAdj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 4.1												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Design, Engineering and Construction (continued) Southeast Region Construction (continued) FY 2011 SU Year 1 Health Insurance increase (continued)												
1061 CIP Rcpts (Other) 29.3												
* Allocation Total *	-	8,094.3	7,623.1	74.9	242.3	154.0	0.0	0.0	0.0	41	33	3
Knik Arm Bridge/Toll Authority FY10 Conference Committee	ConfCom	1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
1061 CIP Rcpts (Other) 1,559.6												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 23.3 Delete Vacant PCN 25-984X Financial Manager, and Funding 1061 CIP Rcpts (Other) -92.0	Dec	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Vacant PCN 25-985X Deputy Executive Director of Corporate Affairs, and Funding	Dec	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other) -165.0 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 22.5												
* Allocation Total *		1,348.4	1,348.4	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
* * Appropriation Total * *		108,007.7	102,553.7	553.7	3,354.4	1,385.9	160.0	0.0	0.0	744	218	83
State Equipment Fleet State Equipment Fleet												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-146.5	-146.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) -146.5 FY10 Conference Committee 1026 HwyCapital (Other) 26,640.7	ConfCom	26,640.7	15,262.5	503.9	1,771.2	9,083.1	20.0	0.0	0.0	165	2	0
ADN 25-0-7490 Increase in Travel Expenditures for Vehicle Maintenance at Rural Airports	LIT	0.0	0.0	5.0	0.0	0.0	-5.0	0.0	0.0	0	0	0
ADN 25-0-7490 Increase in Parts and Freight Expenditures Due to Performance of Maintenance at Rural Airports	LIT	0.0	0.0	0.0	6.5	8.5	-15.0	0.0	0.0	0	0	0
Delete Vacant PCN 25-1327 Mechanic Auto Advanced Journey	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases 1026 HwyCapital (Other) 2,706.7	Inc	2,706.7	0.0	119.7	222.3	2,364.7	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1026 HwyCapital (Other) 444.8	SalAdj	444.8	444.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1026 HwyCapital (Other) 364.6	SalAdj	364.6	364.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 8.2 FY 2011 GGU Year 1 Health Insurance increase 1026 HwyCapital (Other) 23.6	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Equipment Fleet (continued) State Equipment Fleet (continued) FY 2011 SU Year 1 Salary increase (continued) 1026 HwyCapital (Other) 20.0												
FY 2011 SU Year 1 Health Insurance increase 1026 HwyCapital (Other) 40.7	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total * * Appropriation Total * *		30,102.8 30,102.8	16,017.9 16,017.9	628.6 628.6	2,000.0 2,000.0	11,456.3 11,456.3	0.0	0.0 0.0	0.0	164 164	2 2	0
Highways, Aviation and Facilities Central Region Facilities												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 275.0 ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c) 1004 Gen Fund (UGF) -29.6	SalAdj	-37.7	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -4.1 1061 CIP Rcpts (Other) -4.0 FY10 Conference Committee 1004 Gen Fund (UGF) 6,526.1 1007 I/A Rcpts (Other) 595.0	ConfCom	7,825.0	2,308.4	220.5	4,634.3	596.2	65.6	0.0	0.0	26	1	0
1061 CIP Rcpts (Other) 659.2 1108 Stat Desig (Other) 44.7 ADN 25-0-1057 Transfer PCN 25-0588 from Central Region	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Construction for Increased Service Levels ADN 25-0-1059 PCN 25-0588 Time Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 25-0-7490 Transfer Contractual Services to Capital Outlay to Fund Energy Performance Contract	LIT	0.0	0.0	0.0	-2.3	0.0	2.3	0.0	0.0	0	0	0
ADN 25-0-7490 Align FY10 Increment by Line Item for Increased Service Levels	LIT	0.0	160.4	36.0	-396.4	200.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) -275.0	OTI	-275.0	0.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements 1007 I/A Rcpts (Other) 10.0	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project - Employee Housing Program 1005 GF/Prgm (DGF) 44.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 275.0 Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -19.1	Dec	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.1 FY2011 LTC New Salary Schedule	SalAdj	44.7	44.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Mary Name Mary		Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT	TMP
1004 Gen Fund (UGF) 28.5	Highways, Aviation and Facilities (continued) Central Region Facilities (continued)												
1007 LR Rotts (Other) 2.9 1061 CIP Rocts (Other) 3.3 FY 2011 LTO Health Insurance Increases	FY2011 LTC New Salary Schedule (continued)												
1061 CIP Reptis (Other) 3.3 S 4.5 60.4 60.4 60.4 60.0 0.0													
FY 2011 LTC Health Insurance Increases Sal Act 60.4 60.4 60.0 0.0													
1004 Gen Fund (UGF) 6.2 5.7 1061 CIP Ropis (Other) 6.2 5.7 1064 CIP Ropis (Other) 6.2 5.7 1064 CIP Ropis (Other) 6.2 5.7 1064 Gen Fund (UGF) 7.6 7.8	1061 CIP Rcpts (Other) 3.3												
1007 I/A Reptis (Other) 5.7	FY 2011 LTC Health Insurance Increases	SalAdj	60.4	60.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 CIP Ropis (Other) 6.2 5.2 5.3 5.3 5.3 5.5 5.0													
FY2011 GGU Salary increase Year 1													
1004 Gen Fund (UGF) 0.5 7.8 7.8 7.8 7.8 0.0													
FY 2011 SU Year 1 Health Insurance increase Sal Add 7.8 7.8 0.0 0.		SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 (2en Fund (UGF) 7.8 7.8 7.8 7.8 7.9 7.8 7.9 7.8 7.9 7.8 7.9													
FY 2011 GGU Vear 1 Health Insurance increase Sal Add C.1 C		SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.1	()												
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (USF) 3.7 *Allocation Total ** *Northern Region Facilities *ADN 25-0-7309 August FY2010 Fuel/Utility Cost Increase Funding OFF 100.0 *Application Total ** *ATr In 660.0 *ATr In 660.0 *ADN 25-0-7309 August FY2010 Fuel/Utility Cost Increase ATr In 660.0 *ADN 25-0-7309 August FY2010 Fuel/Utility Cost Increase ATr In 660.0 *ADN 25-0-7309 August FY2010 Fuel/Utility Cost Increase ATr In 660.0 *ADN 25-0-7309 August FY2010 Fuel/Utility Cost Increase ATr In 660.0 *ADN 25-0-7309 August FY2010 Fuel/Utility Cost Increase ATr In 660.0 *Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c) 1002 Fed Repits (Fed) 0.5 1004 Gen Fund (UGF) 66.0 1007 IAR Repits (Other) -5.7 1005 (21F Repits (Other) -5.7 1005 (21F Repits (Other) -5.7 1005 (21F Repits (Other) -7.8 *FY10 Conference Committee Committee Committee Agreement Fuel Fuel Fuel Fuel Fuel Fuel Fuel Fuel		SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*Allocation Total * *Alloc	` '	0.14.1		0.7	0.0	0.0	0.0	0.0	0.0	0.0		0	0
*Allocation Total *	,	SalAdj	3.7	3./	0.0	0.0	0.0	0.0	0.0	0.0	Ü	0	Ü
Northern Region Facilities ADN 25-0-7350 August FY2010 Fuel/Utility Cost Increase	,		0.170.0	0.550.0	007.0	4 500 6	700.0	67.0	0.0	0.0	0.7	1	
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase ATr In 660.0 0.0 0.0 660.0 0.0 0.0 0.0 0.0 0.0	* Allocation Total *		8,1/2.3	2,550.3	237.3	4,520.6	796.2	67.9	0.0	0.0	2/	1	Ü
Funding Distribution from the Office of the Covernor 1004 Gen Fund (UGF) 660.0 ADN 25-0-7487 Reverse Funding for FY2010 LTC BU SalAdj -78.0 -78.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Northern Region Facilities												
100'4 Gen Fund (UGF) 660.0 ADN 25-0-7487 Reverse Funding for FY20'10 LTC BU Sa1Adj -78.0 -78.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase	ATrIn	660.0	0.0	0.0	660.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Sa1Adj -78.0 -78.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0													
Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c) 1002 Fed Rcpts (Fed)													
1002 Fed Rcpts (Fed) -0.5 1004 Gen Fund (UGF) -64.0 1007 I/A Rcpts (Other) -5.7 1061 CIP Rcpts (Other) -7.8 FY10 Conference Committee Committee Committee Sp2.8 1002 Fed Rcpts (Fed) 129.2 1004 Gen Fund (UGF) 9,416.1 1007 I/A Rcpts (Other) 136.3 ADN 25-07490 Align FY10 Increment by Line Item in LIT 0.0 -90.0 0.0 -7.7 97.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		SalAdj	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -64,0 1007 I/A Rcpts (Other) -5.7 1061 CIP Repts (Other) -7.8 FY10 Conference Committee													
1007 I/A Rcpts (Other) -5.7 1061 CIP Rcpts (Other) -7.8 FY10 Conference Committe ConfCom 12,193.6 4,709.8 150.4 5,506.5 1,826.9 0.0 0.0 0.0 47 4 0 1002 Fed Rcpts (Fed) 1.99.2 1004 Gen Fund (UGF) 9,416.1 1007 I/A Rcpts (Other) 1,919.2 1061 CIP Rcpts (Other) 592.8 1108 Stat Desig (Other) 136.3 ADN 25-0-7490 Algins FY10 Increment by Line Item in	. , ,												
1081 CIP Ropts (Other) -7.8	,												
FY10 Conference Committee													
1002 Fed Rcpts (Fed) 129.2	, ,	0 60	10 100 6	4 700 0	150 4	F F06 F	1 000 0	0.0	0.0	0.0	47	4	0
1004 Gen Fund (UGF) 9,416.1 1007 I/A Rcpts (Other) 1,919.2 1061 CIP Rcpts (Other) 592.8 1108 Stat Desig (Other) 136.3 ADN 25-0-7490 Align FY10 Increment by Line Item in LIT 0.0 -90.0 0.0 -7.7 97.7 0.0 0.0 0.0 0.0 0.0 0 0 Recognition of Lost Purchasing Power ADN 25-0-7490 Adjust Inter-Agency Receipt Authority by Line LIT 0.0 0.0 0.0 0.0 500.0 -500.0 0.0 0.0 0.0 0.0 0.0 0 0 Item to Match Needs Reverse August FY2010 Fuel/Utility Cost Increase Funding 0TI -660.0 0.0 0.0 -660.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		ContCom	12,193.6	4,709.8	150.4	5,506.5	1,826.9	0.0	0.0	0.0	47	4	U
1007 I/A Rcpts (Other) 1,919.2 1061 CIP Rcpts (Other) 592.8 1108 Stat Desig (Other) 136.3 ADN 25-0-7490 Align FY10 Increment by Line Item in LIT 0.0 -90.0 0.0 -7.7 97.7 0.0 0.0 0.0 0.0 0.0 0 0 Recognition of Lost Purchasing Power ADN 25-0-7490 Adjust Inter-Agency Receipt Authority by Line LIT 0.0 0.0 0.0 0.0 500.0 -500.0 0.0 0.0 0.0 0.0 0.0 0.0 0 Item to Match Needs Reverse August FY2010 Fuel/Utility Cost Increase Funding 0TI -660.0 0.0 0.0 -660.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
1061 CIP Rcpts (Other) 592.8 1108 Stat Desig (Other) 136.3 ADN 25-0-7490 Align FY10 Increment by Line Item in LIT 0.0 -90.0 0.0 -7.7 97.7 0.0 0.0 0.0 0.0 0.0 0 0 Recognition of Lost Purchasing Power ADN 25-0-7490 Adjust Inter-Agency Receipt Authority by Line LIT 0.0 0.0 0.0 0.0 500.0 -500.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 ltem to Match Needs Reverse August FY2010 Fuel/Utility Cost Increase Funding 0TI -660.0 0.0 0.0 -660.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
1108 Stat Desig (Other) 136.3 ADN 25-0-7490 Align FY10 Increment by Line Item in LIT 0.0 -90.0 0.0 -7.7 97.7 0.0 0.0 0.0 0.0 0.0 0.0 Recognition of Lost Purchasing Power ADN 25-0-7490 Adjust Inter-Agency Receipt Authority by Line LIT 0.0 0.0 0.0 0.0 500.0 -500.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1 (, , , , , , , , , , , , , , , , , ,												
ADN 25-0-7490 Align FY10 Increment by Line Item in LIT 0.0 -90.0 0.0 -7.7 97.7 0.0 0.0 0.0 0.0 0.0 0 0 Recognition of Lost Purchasing Power ADN 25-0-7490 Adjust Inter-Agency Receipt Authority by Line LIT 0.0 0.0 0.0 500.0 -500.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
Recognition of Lost Purchasing Power ADN 25-0-7490 Adjust Inter-Agency Receipt Authority by Line LIT 0.0 0.0 0.0 500.0 -500.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	3 ()	LIT	0.0	-00 0	0.0	-7 7	07.7	0.0	0.0	0.0	0	0	Λ
ADN 25-0-7490 Adjust Inter-Agency Receipt Authority by Line LIT 0.0 0.0 0.0 500.0 -500.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		LII	0.0	-90.0	0.0	-/./	31.1	0.0	0.0	0.0	U	U	U
Item to Match Needs Reverse August FY2010 Fuel/Utility Cost Increase Funding OTI -660.0 0.0 0.0 -660.0 0		LIT	0.0	0.0	0.0	500.0	-500 0	0.0	0.0	0.0	Ω	Λ	Λ
Distribution from the Office of the Governor 1004 Gen Fund (UGF) -660.0 Inter-Agency Receipts for Increased Building Maintenance Inc 100.0 80.0 0.0 20.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0												-	
1004 Gen Fund (UGF) -660.0 Inter-Agency Receipts for Increased Building Maintenance Inc 100.0 80.0 0.0 20.0 0.0	Reverse August FY2010 Fuel/Utility Cost Increase Funding	OTI	-660.0	0.0	0.0	-660.0	0.0	0.0	0.0	0.0	0	0	0
Costs for Various Reimbursable Services Agreements 1007 I/A Rcpts (Other) 100.0 New Peger Truck Wash and Brining Facility Maintenance and Inc 40.0 0.0 0.0 20.0 20.0 0.0 0.0 0.0 0.0 0.													
Costs for Various Reimbursable Services Agreements 1007 I/A Rcpts (Other) 100.0 New Peger Truck Wash and Brining Facility Maintenance and Inc 40.0 0.0 0.0 20.0 20.0 0.0 0.0 0.0 0.0 0.		Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
New Peger Truck Wash and Brining Facility Maintenance and Inc 40.0 0.0 0.0 20.0 20.0 0.0 0.0 0.0 0.0 0.	Costs for Various Reimbursable Services Agreements												
	1007 I/A Rcpts (Other) 100.0												
Operations Costs - Online in December 2009		Inc	40.0	0.0	0.0	20.0	20.0	0.0	0.0	0.0	0	0	0
	Operations Costs - Online in December 2009												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	<u>Misc</u>	PFT _	PPT _	TMP
Highways, Aviation and Facilities (continued) Northern Region Facilities (continued) New Peger Truck Wash and Brining Facility												
Maintenance and Operations Costs - Online in												
December 2009 (continued)												
1004 Gen Fund (UGF) 40.0			0.5.0									
New Maintenance Specialist Position	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 95.0												
Budget Clarification Project - Employee Housing Program 1005 GF/Prgm (DGF) 136.3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -136.3												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger	Inc	660.0	0.0	0.0	660.0	0.0	0.0	0.0	0.0	0	0	0
start point moves from \$36 to \$51. 1004 Gen Fund (UGF) 660.0												
Reduce general fund travel line item by 10 percent.	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -14.7												
1005 GF/Prgm (DGF) -0.2												
FY2011 LTC New Salary Schedule	SalAd.i	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	Ω	0	0
1002 Fed Ropts (Fed) 1.4	3417141	10113	101.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1004 Gen Fund (UGF) 144.3												
1007 I/A Rcpts (Other) 21.8												
1061 CIP Rcpts (Other) 17.0												
FY 2011 LTC Health Insurance Increases	SalAdj	121.3	121.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 0.7	Janaj	121.5	121.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) 0.7 1004 Gen Fund (UGF) 95.7												
1007 I/A Rcpts (Other) 14.0												
1061 CIP Ropts (Other) 10.9												
FY2011 GGU Salary increase Year 1	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAuj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	Calldi	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 4.0	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
,												
1 (/	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1004 Gen Fund (UGF) 2.3	SalAuj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
()	C-144:	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.4	_	10 010 7	F 024 0	125.5	6 600 0	1 444 6	0.0	0.0	0.0	40		
* Allocation Total *		13,313.7	5,034.8	135.5	6,698.8	1,444.6	0.0	0.0	0.0	48	4	0
O and based Danier Facilities												
Southeast Region Facilities	ATrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase	AILIU	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	U	U	U
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF) 20.0	C 74.1:	1 7	1 7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
1004 Gen Fund (UGF) -1.7	0 60	1 400 0	001 1	7.0	1 104 7	15 4	2 2	0.0	0.0	^	0	0
FY10 Conference Committee	ConfCom	1,438.8	291.1	7.6	1,124.7	15.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 1,374.0												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel_	Services	<u>Commodities</u>	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued) Southeast Region Facilities (continued)												
FY10 Conference Committee (continued)												
1007 I/A Rcpts (Other) 19.8												
1076 Marine Hwy (DGF) 45.0												
ADN 25-0-7490 Decrease Contractual Services and Increase	LIT	0.0	0.0	0.0	-12.9	12.9	0.0	0.0	0.0	0	0	0
Commodities to Restore Levels of Stock												
Reverse August FY2010 Fuel/Utility Cost Increase Funding	OTI	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF) -20.0												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
start point moves from \$36 to \$51.												
1004 Gen Fund (UGF) 20.0												
Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2												
FY2011 LTC New Salary Schedule	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.4	C-141:	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 2.5	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
1004 Gen Fund (UGF) 2.5 FY2011 GGU Salary increase Year 1	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6	SalAuj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.2	5417140			0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
FY 2011 SU Year 1 Salary increase	SalAd.i	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.4	· ·											
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.5												
* Allocation Total *		1,472.5	305.0	7.4	1,131.8	28.3	0.0	0.0	0.0	3	0	0
Traffic Signal Management												
FY10 Conference Committee	ConfCom	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,633.8												
Increase in Municipality of Anchorage Traffic Signal	Inc	48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
Management Transfer of Responsibility Agreement (TORA)												
1004 Gen Fund (UGF) 48.4												
* Allocation Total *		1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase	ATrIn	470.0	0.0	0.0	150.0	320.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF) 470.0												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU	SalAdj	-308.9	-308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
1002 Fed Rcpts (Fed) -3.6												
1004 Gen Fund (UGF) -251.0												
1007 I/A Rcpts (Other) -1.8												
1027 IntAirport (Other) -5.8												
1061 CIP Rcpts (Other) -42.4												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)	1,700	<u> </u>	00111000	114461	00111000		<u> </u>	<u> </u>			 -	
Central Region Highways and Aviation (continued)												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA												
2009, Sec. 24(c) (continued)												
1108 Stat Desig (Other) -2.1												
1156 Rcpt Svcs (DGF) -2.2												
FY10 Conference Committee	ConfCom	48,110.5	19,734.5	118.6	15,833.6	12,418.8	5.0	0.0	0.0	200	0	12
1002 Fed Rcpts (Fed) 502.4												
1004 Gen Fund (UGF) 43,256.6 1005 GF/Prgm (DGF) 6.0												
1005 GF/Prgm (DGF) 6.0 1007 I/A Rcpts (Other) 171.7												
1027 IntAirport (Other) 552.2												
1061 CIP Rcpts (Other) 2,769.0												
1108 Stat Desig (Other) 115.2												
1156 Rcpt Svcs (DGF) 737.4			70.0									
ADN 25-0-7490 Transfer CIP Receipt Authority from Northern	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Region Highways and Aviation for Equipment Operators 1061 CIP Rcpts (Other) 70.0												
ADN 25-0-1052 Transfer PCN 25-3573 from Anchorage	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
International Airport for Bethel Airport Staffing										_	-	•
ADN 25-0-7526 Transfer PCNs 25-0549, 25-0565, 25-0569	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
from Central Region Construction for Increased Service Levels												
ADN 25-9-1071 Add Four Existing Non-Perm Equipment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
Operators in Anchorage as Flaggers ADN 25-9-1038 Add Two Existing Non-Permanent Equipment	PosAd.i	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Operators in Girdwood	i oshaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	۷
ADN 25-9-1040 Add Eight Existing Seasonal Equipment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	8	0
Operators for Anchorage Sidewalk Clearing												
ADN 25-0-7528 PCNs 25-0549, 25-0565, 25-0569 Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Change from PPT to PFT	OTI	-470.0	0.0	0.0	-150.0	-320.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	011	-470.0	0.0	0.0	-150.0	-320.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -470.0												
Oversight of Street Sweeping and Permit Compliance -	Inc	188.0	188.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Environmental Protection Agency (EPA)												
1004 Gen Fund (UGF) 188.0					4 600 0							
Enforcement of Clean Water Act - Environmental Protection	Inc	1,682.0	0.0	0.0	1,682.0	0.0	0.0	0.0	0.0	0	0	0
Agency (EPA) Street Sweeping and Permit Compliance Costs 1004 Gen Fund (UGF) 1,682.0												
Budget for Ongoning Capital Improvement Project Work -	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services Reported in Operating Budget	1.10	2,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1061 CIP Rcpts (Other) 1,000.0												
Inter-Agency Receipts for Increased Whittier Tunnel	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Maintenance and Operations Reimbursable Services												
Agreement 1007 I/A Rcpts (Other) 60.0												
Budget Clarification Project - Security Screening Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1 Jis 1 Jose 3336 9 1 000		2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	•	3	Ŭ

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Highways, Aviation and Facilities (continued) Central Region Highways and Aviation (continued) Budget Clarification Project - Security												
Screening Fees (continued) 1005 GF/Prgm (DGF) 44.0 1156 Rcpt Svcs (DGF) -44.0												
Budget Clarification Project - Rural Airport Lease/Fee Receipts 1005 GF/Prgm (DGF) 458.7 1156 Rcpt Svcs (DGF) -458.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project - Highway Fixture Damage	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recovery Receipts 1005 GF/Prgm (DGF) 232.5 1156 Rcpt Svcs (DGF) -232.5												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51. 1004 Gen Fund (UGF) 470.0	Inc	470.0	0.0	0.0	150.0	320.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -20.6 1005 GF/Prgm (DGF) -0.3	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
3/18 AMD: Enforcement of Clean Water Act - Environmental	Inc	551.4	0.0	0.0	551.4	0.0	0.0	0.0	0.0	0	0	0
Protection Agency (EPA) MS4 compliance 1004 Gen Fund (UGF) 551.4												
FY 2011 LTC Health Insurance Increases 1002 Fed Rcpts (Fed) 7.9 1004 Gen Fund (UGF) 341.9 1007 I/A Rcpts (Other) 3.7	SalAdj	441.1	441.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 7.5 1061 CIP Ropts (Other) 74.9 1108 Stat Desig (Other) 2.5 1156 Ropt Svos (DGF) 2.7	SalAdj	596.2	596.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 LTC New Salary Schedule 1002 Fed Rcpts (Fed) 18.5 1004 Gen Fund (UGF) 437.5 1007 I/A Rcpts (Other) 4.2	SdTAUJ	596.2	590.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1027 IntAirport (Other) 13.6 1061 CIP Rcpts (Other) 112.4 1108 Stat Desig (Other) 4.3 1156 Rcpt Svcs (DGF) 5.7												
Budget Clarification Project - LTC Salary Adjustment Correction 1005 GF/Prgm (DGF) 8.4 1156 Rcpt Svcs (DGF) -8.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1004 Gen Fund (UGF) 10.1 1061 CIP Rcpts (Other) 2.0	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) 0.1 FY 2011 GGU Year 1 Health Insurance increase 1004 Gen Fund (UGF) 37.3 1061 CIP Rcpts (Other) 5.5	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued) Central Region Highways and Aviation (continued) FY 2011 GGU Year 1 Health Insurance												
increase (continued)												
1156 Rcpt Svcs (DGF) 0.2												
FY 2011 SU Year 1 Salary increase	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.4												
1061 CIP Rcpts (Other) 1.5												
FY 2011 SU Year 1 Health Insurance increase	SalAd.i	41.1	41.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 38.1												
1061 CIP Rcpts (Other) 3.0												
LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 0.3	9											
1156 Rcpt Svcs (DGF) -0.3												
Ch. 89, SLA 2010 (HB 226) NAMING VETERANS' WAY IN	FisNot	8.5	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
MAT-SU												
1004 Gen Fund (UGF) 8.5												
* Allocation Total *		52,965.1	21,898.1	97.7	18,217.0	12,747.3	5.0	0.0	0.0	206	8	18
Northern Region Highways and Aviation	ConfCom	CC 2CA C	21 022 7	F02 F	22 710 0	11,065.8	71.6	0.0	0.0	255	73	14
FY10 Conference Committee 1002 Fed Rcpts (Fed) 342.3	CONTCOIL	66,364.6	31,923.7	593.5	22,710.0	11,005.8	/1.0	0.0	0.0	255	/3	14
1 ()												
0 ()												
1007 I/A Rcpts (Other) 142.3 1061 CIP Rcpts (Other) 5,886.9												
1156 Rcpt Svcs (DGF) 1,008.5 ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase	ATrIn	725.0	0.0	0.0	100.0	625.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor	AILIII	725.0	0.0	0.0	100.0	023.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 725.0												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU	SalAdj	-592.8	-592.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	Jairaj	392.0	332.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Ropts (Fed) -1.0												
1002 Fed Repts (Fed) 1.0 1004 Gen Fund (UGF) -480.9												
1007 I/A Rcpts (Other) -3.0												
1061 CIP Ropts (Other) -95.9												
1108 Stat Desig (Other) -3.2												
1156 Rcpt Svcs (DGF) -8.8												
ADN 25-0-2055 Transfer PCN 25-1783 from Northern Design	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
and Engineering	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	_	U	U
ADN 25-0-7526 Transfer PCNs 25-0740, 25-1706, 25-1831	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
from Northern Design and Engineering for Increased Service	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	_	_	U
Levels												
ADN 25-0-7526 Transfer 25-1458, 25-1670, 25-3522, 25-3523	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
from Northern Region Construction for Increased Service	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	U	U
Levels												
257010												

Numbers and Language

	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)	1,700		00171000	114461	501 11005		<u> </u>	<u> </u>	11130	 .	 -	
Northern Region Highways and Aviation (continued)												
ADN 25-0-7490 Transfer CIP Receipt Authority to Central	Tr0ut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Region Highways and Aviation for Equipment Operators 1061 CIP Ropts (Other) -70.0												
ADN 25-0-7490 Transfer CIP Receipt Authority to Southeast	Tr0ut	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Region Highways and Aviation for Equipment Operators												
1061 CIP Rcpts (Other) -16.0 ADN 25-0-2043 PCN 25-1468 Time Status Change from PPT to	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PFT	1 OSAGJ	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	U
ADN 25-0-2046 PCN 25-2021 Time Status Change from PPT to	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PFT Northway Equipment Operator												
ADN 25-0-7528 PCNs 25-1706, 25-1831, 25-3523 Time Status	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Change from PFT to PPT	OTI	705.0	0.0	0.0	100.0	COE 0	0.0	0.0	0.0	^	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ITO	-725.0	0.0	0.0	-100.0	-625.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -725.0												
FY2011 Health Insurance Cost Increase Non-Covered	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees	· ·											
1004 Gen Fund (UGF) 2.0												
Increase receipt authority from individuals, companies, and	Inc	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
insurers as a result of damage to highway fixtures 1156 Rcpt Svcs (DGF) 65.0												
1156 Rcpt Svcs (DGF) 65.0 Budget Clarification Project - Security Screening Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 35.5	rinderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	O
1156 Rcpt Svcs (DGF) -35.5												
Budget Clarification Project - Rural Airport Lease/Fee Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 860.6												
1156 Ropt Svcs (DGF) -860.6	FndCha	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project - Highway Fixture Damage Recovery Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1005 GF/Prgm (DGF) 168.6												
1156 Rcpt Svcs (DGF) -168.6												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger	Inc	725.0	0.0	0.0	100.0	625.0	0.0	0.0	0.0	0	0	0
start point moves from \$36 to \$51.												
1004 Gen Fund (UGF) 725.0	Doo	FF 0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -54.0	Dec	-55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1005 GF/Prgm (DGF) -1.0												
FY2011 LTC New Salary Schedule	SalAdj	1,057.1	1,057.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 3.0												
1004 Gen Fund (UGF) 832.8												
1007 I/A Rcpts (Other) 2.6												
1061 CIP Ropts (Other) 192.1 1108 Stat Desig (Other) 8.7												
1156 Ropt Svcs (DGF) 17.9												
FY 2011 LTC Health Insurance Increases	SalAdj	706.6	706.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1.7	Ü											

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
Highways, Aviation and Facilities (continued) Northern Region Highways and Aviation (continued) FY 2011 LTC Health Insurance Increases												
(continued)												
1004 Gen Fund (UGF) 560.6												
1007 I/A Rcpts (Other) 1.5												
1061 CIP Rcpts (Other) 126.4												
1108 Stat Desig (Other) 4.1												
1156 Rcpt Svcs (DGF) 12.3												
Budget Clarification Project - LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 30.2	rindong	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	O
1156 Rcpt Svcs (DGF) -30.2												
FY2011 GGU Salary increase Year 1	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.5	Janaj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1007 I/A Rcpts (Other) 0.1												
1007 I/A Repts (Other) 0.1												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 45.3	Jairaaj	33.4	33.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gerri tiliti (GGr) 43.3 1007 I/A Ropts (Other) 0.2												
1067 I/A Repts (Other) 0.2												
FY 2011 SU Year 1 Salary increase	SalAdj	26.5	26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 0.6	Janaj	20.3	20.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) 0.50												
1004 Gerri und (GGr) 23.1 1061 CIP Ropts (Other) 0.8												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 1.1	Jairaaj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts (Fed) 1.1 1004 Gen Fund (UGF) 46.4												
1004 Gen 1 till (OGI) 40.4 1061 CIP Ropts (Other) 1.4												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase	1 131100	3.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 3.4												
* Allocation Total *	_	68,336.8	33,160.9	538.5	22,810.0	11,755.8	71.6	0.0	0.0	261	75	14
Allocation Total		00,550.0	33,100.9	330.3	22,010.0	11,733.0	71.0	0.0	0.0	201	73	14
Southeast Region Highways and Aviation												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase	ATrIn	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor	7111 111	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	O	O	O
1004 Gen Fund (UGF) 100.0												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU	SalAdj	-106.3	-106.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	Suirag	100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) -85.1												
1007 I/A Rcpts (Other) -1.2												
1027 IntAirport (Other) -5.9												
1061 CIP Ropts (Other) -12.6												
1108 Stat Desig (Other) -0.5												
1156 Rcpt Svcs (DGF) -1.0												
FY10 Conference Committee	ConfCom	15.737.1	6.885.9	124.7	5.548.4	3.178.1	0.0	0.0	0.0	63	7	4
1002 Fed Ropts (Fed) 215.0	00117 00111	10,.0,.1	0,000.5	127./	0,070.7	0,1/0.1	0.0	0.0	0.0	55	,	7
1004 Gen Fund (UGF) 13,682.9												
1001 00111 4114 (001) 10,002.3												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	<u>PFT</u>	PPT	TMP
Highways, Aviation and Facilities (continued) Southeast Region Highways and Aviation (continued) FY10 Conference Committee (continued) 1007 I/A Rcpts (Other) 110.8												
1027 IntAirport (Other) 638.7 1061 CIP Rcpts (Other) 757.6 1108 Stat Desig (Other) 95.4 1156 Rcpt Svcs (DGF) 236.7	TrIn	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-0-7490 Transfer CIP Receipt Authority from Northern	11.111	16.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Region Highways and Aviation for Increased Non-Permanent												
PCNs 1061 CIP Rcpts (Other) 16.0												
1061 CIP Rcpts (Other) 16.0 ADN 25-0-7526 Transfer PCN 25-3461 from Southeast Design	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
and Engineering for Increased Service Levels	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	U	U
ADN 25-0-7526 Transfer PCNs 25-3702, 25-3708 from	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Southeast Region Construction for Increased Service Levels	11 111	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	2	U
ADN 25-0-7528 PCNs 25-3702, 25-3708 Time Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
ADN 25-9-3077 PCN 25-3349 Time Status Change from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) -100.0	OTI	-100.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project - Security Screening Fees 1005 GF/Prgm (DGF) 30.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF) -30.4 Budget Clarification Project - Rural Airport Lease/Fee Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 198.0 1156 Rcpt Svcs (DGF) -198.0 Budget Clarification Project - Highway Fixture Damage	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Recovery Receipts 1005 GF/Prgm (DGF) 7.3	ritidelig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	U
1156 Rcpt Svcs (DGF) -7.3												
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 100.0						05.0						
Commodities reduction due to mild winter 1004 Gen Fund (UGF) -25.0	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
Reduce general fund travel line item by 10 percent. 1004 Gen Fund (UGF) -6.8	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.1 FY 2011 LTC Health Insurance Increases 1004 Gen Fund (UGF) 116.5	SalAdj	157.5	157.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fulld (Oder) 1007 I/A Ropts (Other) 1027 IntAirport (Other) 1061 CIP Ropts (Other) 1108 Stat Desig (Other) 1156 Ropt Svos (DGF) 115.3 116.3 116.3 116.3 116.3 116.3 116.3 116.3 116.3 116.3 116.3 116.3 116.3 116.3												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued) Southeast Region Highways and Aviation (continued)												
FY2011 LTC New Salary Schedule	SalAdj	153.9	153.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 109.6	•											
1007 I/A Rcpts (Other) 2.9												
1027 IntAirport (Other) 18.7												
1061 CIP Rcpts (Other) 17.1												
1108 Stat Desig (Other) 0.4												
1156 Rcpt Svcs (DGF) 5.2												
Budget Clarification Project - LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 10.4										-	-	
1156 Rcpt Svcs (DGF) -10.4												
FY2011 GGU Salary increase Year 1	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8	3417140	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ü	O
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.9	34 17 kg	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
FY 2011 SU Year 1 Salary increase	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.4	34 17 kg	0.3	0.5	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
1061 CIP Rcpts (Other) 1.0												
1108 Stat Desig (Other) 0.1												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.0	Janaa	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1061 CIP Rcpts (Other) 1.9												
1108 Stat Desig (Other) 0.2												
Ch. 105, SLA 2010 (SB 24) Louis Miller Bridge, Creating and	FisNot	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
posting signs	1 131100	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 4.0												
Ch. 106, SLA 2010 (SB 25) Richard Dewey Duvall Ferry	FisNot	1.2	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0	0	0
Terminal signs	1 131100	1.2	0.0	0.0	0.0	1.4	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 1.2												
* Allocation Total *	-	16,069.8	7,145.3	117.8	5,548.4	3,258.3	0.0	0.0	0.0	65	8	4
Allocation Total		10,009.0	7,143.3	117.0	3,340.4	3,230.3	0.0	0.0	0.0	05	O	4
Whittier Access and Tunnel												
FY10 Conference Committee	ConfCom	4,370.2	115.3	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 100.0	COITTCOIII	7,370.2	113.3	0.0	7,137.3	100.0	0.0	0.0	0.0	1	U	U
1061 CIP Ropts (Other) 2,000.0												
1108 Stat Desig (Other) 20.0												
1156 Rcpt Svcs (DGF) 1,750.2												
1207 RCS Impact (Other) 500.0												
Budget Clarification Project - Whittier Tunnel Toll Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Ropt Svcs (DGF) -1,750.2	Triucing	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1214 WhitTunnel (Other) 1,750.2												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Ropt Svcs (DGF) 1.1	SaiAUJ	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
* Allocation Total *		4,371.3	116.4	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
* * Appropriation Total * *		166,383.7	70,210.8	1,134.2	64,763.7	30,130.5	144.5	0.0	0.0	611	96	36
Appropriation Total " "		100,363./	/0,210.8	1,154.2	04,/03./	30,130.5	144.3	0.0	0.0	OII	90	30

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports												
Anchorage Airport Administration												
FY10 Conference Committee	ConfCom	7,811.4	4,680.3	31.3	2,823.5	217.8	58.5	0.0	0.0	48	1	0
1027 IntAirport (Other) 7,664.4												
1061 CIP Rcpts (Other) 147.0	0.7											
FY2011 Health Insurance Cost Increase Non-Covered	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees												
1027 IntAirport (Other) 2.1												
1061 CIP Rcpts (Other) 0.6	D	101 0	101 0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Delete PCN 25-969X Director of Terminal Redevelopment and	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	- 1	0
Construction, and Funding 1061 CIP Rcpts (Other) -121.2												
Delete Vacant PCN 25-3426 Environmental Impact Analyst III,	Dec	-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
and Funding												
1027 IntAirport (Other) -87.5	0.7											
FY2011 GGU Salary increase Year 1	SalAdj	26.3	26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 26.3	C 74.1:	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	75.6	75.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 75.6	Colvet	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1027 IntAirport (Other) 23.8	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
1027 IntAirport (Other) 23.8 FY 2011 SU Year 1 Health Insurance increase	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 46.7	SaiAuj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase	1 131100	2.7	۲.,	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1027 IntAirport (Other) 2.7												
* Allocation Total *	-	7,780.5	4,649.4	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
			.,		,							
Anchorage Airport Facilities												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU	SalAdj	-182.5	-182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
1027 IntAirport (Other) -182.5												
FY10 Conference Committee	ConfCom	19,932.9	10,221.1	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
1027 IntAirport (Other) 19,932.9										_	_	_
FY2011 LTC New Salary Schedule	SalAdj	275.5	275.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 275.5	0.7		047.4									
FY 2011 LTC Health Insurance Increases	SalAdj	317.4	317.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 317.4	C 74.1:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.0	Calldi	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1027 IntAirport (Other) 6.4	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1027 IntAirport (Other) 6.4 FY 2011 SU Year 1 Salary increase	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 8.2	Jairauj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.4	16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 16.4	Juindj	10.4	10.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
* Allocation Total *	-	20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
Allocation Total		20,370.3	10,00T.J	27.0	0,001.0	200.0	55.0	0.0	0.0	100	U	U

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
International Airports (continued)												
Anchorage Airport Field and Equipment Maintenance	0.341	140.0	146.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU	SalAdj	-146.9	-146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												
1027 IntAirport (Other) -146.9 FY10 Conference Committee	ConfCom	12,218.6	8,410.0	8.5	854.3	2.927.8	18.0	0.0	0.0	88	24	0
1027 IntAirport (Other) 12,218.6	COTTCOIL	12,210.0	0,410.0	0.0	004.3	2,927.0	10.0	0.0	0.0	00	24	U
Delete Vacant PCN 25-2866 Office Assistant I, and Funding	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other) -50.0	DCC	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	_	O	0
Delete Vacant PCN 25-2605 Equipment Operations Analyst,	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
and Funding												
1027 IntAirport (Other) -85.0												
FY2011 LTC New Salary Schedule	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 155.4												
FY 2011 LTC Health Insurance Increases	SalAdj	240.1	240.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 240.1			0.5									
FY2011 GGU Salary increase Year 1	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.5 FY 2011 GGU Year 1 Health Insurance increase	SalAd.i	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.2	SalAuj	2.2	۷.۷	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 SU Year 1 Salary increase	SalAd.i	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.6	34 17 (d.)	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 11.9												
* Allocation Total *		12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
Anchorage Airport Operations												
FY10 Conference Committee	ConfCom	5,387.9	2,572.0	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
1027 IntAirport (Other) 5,387.9												
FY2011 GGU Salary increase Year 1	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 18.7												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 54.4	SalAd.i	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1027 IntAirport (Other) 7.6	SalAuj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY 2011 SU Year 1 Health Insurance increase	SalAd,i	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 16.0	Sarraj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
* Allocation Total *		5,484.6	2,668.7	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
Anchorage Airport Safety												
FY10 Conference Committee	ConfCom	11.059.4	7,643.0	40.0	3.043.4	275.0	58.0	0.0	0.0	74	0	0
1002 Fed Rcpts (Fed) 2,484.4	COITICOIII	11,033.4	7,043.0	40.0	3,043.4	2/3.0	30.0	0.0	0.0	7 -	O	O
1027 IntAirport (Other) 8,575.0												
ADN 25-0-1052 Transfer PCN 25-3573 to Central Region	Tr0ut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Highways and Aviation for Bethel Airport Staffing												
FY2011 Health Insurance Costs PSEA	SalAdj	145.1	145.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 18.1												
1027 IntAirport (Other) 127.0												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Safety (continued) FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) 24.7	SalAuj	197.7	197.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Ropis (Fed) 24.7 1027 IntAirport (Other) 173.0												
Correct Unrealizable Fund Sources for Health Insurance and	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bargaining Unit Contract Increases for PSEA	3											
1002 Fed Rcpts (Fed) -42.8												
1027 IntAirport (Other) 42.8												
Delete Vacant PCN 25-3569 Airport Screening Officer, and	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Funding												
1002 Fed Rcpts (Fed) -118.2	р.	117 7	117 7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant PCN 25-3571 Airport Screening Officer, and	Dec	-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Funding 1002 Fed Rcpts (Fed) -117.7												
FY2011 GGU Salary increase Year 1	SalAd.i	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.5	Samaj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	O	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.5	Ŭ											
FY 2011 SU Year 1 Salary increase	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.4												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.6		11 100 2	7 770 0	40.0	2 042 4	275.0		0.0	0.0	71		
* Allocation Total *		11,189.3	7,772.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
Fairbanks Airport Administration												
FY10 Conference Committee	ConfCom	1,793.7	1,098.8	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other) 1,764.0												
1061 CIP Rcpts (Other) 29.7	0.74.11	0.4	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees 1027 IntAirport (Other) 2.1												
FY2011 GGU Salary increase Year 1	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.4	Sarriaj	 -	L. T	0.0	0.0	0.0	0.0	0.0	0.0	O	0	O
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 12.8	Ŭ											
FY 2011 SU Year 1 Salary increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.0												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 11.4	E: N :	2.1	2 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase 1027 IntAirport (Other) 3.1												
* Allocation Total *		1,830.5	1,135.6	17.9	617.0	60.0	0.0	0.0	0.0	11	0	
Anosation rotal		1,000.0	1,100.0	11.5	017.0	00.0	0.0	0.0	0.0	11	U	U
Fairbanks Airport Facilities												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU	SalAdj	-34.9	-34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)												

Numbers and Language

	Trans Type	Total _Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT _	PPT	TMP
International Airports (continued) Fairbanks Airport Facilities (continued) ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c) (continued)												
1027 IntAirport (Other) -34.9 FY10 Conference Committee	ConfCom	3,150.1	1,862.0	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
1027 IntAirport (Other) 3,150.1 FY2011 LTC New Salary Schedule	SalAdj	90.5	90.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 90.5 FY 2011 LTC Health Insurance Increases 1027 IntAirport (Other) 57.1	SalAdj	57.1	57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 57.1 * Allocation Total *		3,262.8	1,974.7	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
Fairbanks Airport Field and Equipment Maintenance ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c) 1027 IntAirport (Other) -48.0	SalAdj	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee 1027 IntAirport (Other) 3,590.0	ConfCom	3,590.0	2,650.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
FY2011 LTC New Salary Schedule 1027 IntAirport (Other) 87.1	SalAdj	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases 1027 IntAirport (Other) 67.4	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		3,696.5	2,757.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
Fairbanks Airport Operations FY10 Conference Committee 1027 IntAirport (Other) 1,240.7	ConfCom	1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
FY2011 GGU Salary increase Year 1 1027 IntAirport (Other) 2.2	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase 1027 IntAirport (Other) 10.9	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1027 IntAirport (Other) 4.7	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1027 IntAirport (Other) 10.9	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
Fairbanks Airport Safety FY10 Conference Committee 1002 Fed Rcpts (Fed) 320.0	ConfCom	4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1027 IntAirport (Other) 3,961.0 FY2011 Health Insurance Costs PSEA 1002 Fed Rcpts (Fed) 4.2	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 49.4 FY2011 Bargaining Unit Contract Terms PSEA 1002 Fed Rcpts (Fed) 8.2	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	<u>PFT</u>	PPT	TMP
International Airports (continued) Fairbanks Airport Safety (continued) FY2011 Bargaining Unit Contract Terms PSEA (continued)												
1027 IntAirport (Other) 82.5 Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA 1002 Fed Rcpts (Fed) -12.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 12.4 FY2011 GGU Salary increase Year 1	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 4.6 FY 2011 GGU Year 1 Health Insurance increase 1027 IntAirport (Other) 15.7	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1027 IntAirport (Other) 2.4	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1027 IntAirport (Other) 4.4 * Allocation Total *	SalAdj -	4.4	4.4	8.0	52.0	0.0	0.0	0.0	0.0	34	2	0
** Appropriation Total **		71,694.7	45,501.5	167.1	20,059.1	5,684.5	282.5	0.0	0.0	466	31	0
Marine Highway System Marine Vessel Operations												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF) 9,000.0	ATrIn	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee 1004 Gen Fund (UGF) 77,823.4	ConfCom	110,853.8	78,908.6	1,896.2	11,637.4	18,411.6	0.0	0.0	0.0	724	48	80
1076 Marine Hwy (DGF) 33,030.4 ADN 25-0-7490 Transfer Authority to Marine Shore Operations to Maintain Service Levels of Southwest Alaska Terminals	Tr0ut	-21.3	0.0	0.0	0.0	-21.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -21.3 ADN 25-0-7490 Align Funding to Implement FY10 AMHS Operating Plan	LIT	0.0	615.2	24.9	412.8	-1,052.9	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ITO	-9,000.0	0.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -9,000.0 IBU (Inland Boatmen's Union) Bargaining Unit Increases 1004 Gen Fund (UGF) 2,138.4	SalAdj	2,746.8	2,746.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 608.4 MEBA (Marine Engineers Beneficial Association) Bargaining Unit Increases	SalAdj	808.6	808.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 390.5 1076 Marine Hwy (DGF) 418.1 MMP (Master, Mates and Pilots) Bargaining Unit Increases	SalAdj	811.9	811.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 602.6 1076 Marine Hwy (DGF) 209.3 Satellite Communications Contract - Ship to Shore	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
Communications												

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT	PPT _	TMP
Marine Highway System (continued)												
Marine Vessel Operations (continued)												
Satellite Communications Contract - Ship to												
Shore Communications (continued)												
1004 Gen Fund (UGF) 525.0												
1076 Marine Hwy (DGF) 225.0	_										_	
Incorporate \$15 million of fuel trigger in FY11 base. Trigger	Inc	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
start point moves from \$36 to \$51.												
1004 Gen Fund (UGF) 9,000.0	=											
Fund source realignement on Salary Adjustments to correspond	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
with GF/ AMHS Receipts ratio												
1004 Gen Fund (UGF) -65.0												
1076 Marine Hwy (DGF) 65.0	_										_	_
Reduce general fund travel line item by 10 percent.	Dec	-199.6	0.0	-199.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -139.3												
1076 Marine Hwy (DGF) -60.3												
Transfer base fuel budget to separate allocation - 9,997,000	Tr0ut	-12,914.4	0.0	0.0	0.0	-12,914.4	0.0	0.0	0.0	0	0	0
gallons @ \$1.29/ gallon												
1004 Gen Fund (UGF) -9,040.0												
1076 Marine Hwy (DGF) -3,874.4		444 005 0	00 001 1	1 701 5	10.000.0	10 100 0				704	10	
* Allocation Total *		111,835.8	83,891.1	1,721.5	12,800.2	13,423.0	0.0	0.0	0.0	724	48	80
Mades Vessel Post												
Marine Vessel Fuel	T., T.,	10 014 4	0.0	0.0	0.0	10 014 4	0.0	0.0	0.0	0	^	0
Transfer base fuel budget to separate allocation - 9,997,000	TrIn	12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0.0	U	0	0
gallons @ \$1.29/ gallon												
1004 Gen Fund (UGF) 9,040.0												
1076 Marine Hwy (DGF) 3,874.4 * Allocation Total *		12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0.0	0	0	0
" Allocation Total "		12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0.0	U	U	U
Marine Engineering												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	54 17 ldg	3.3	J.J	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	0
1076 Marine Hwy (DGF) -9.9												
FY10 Conference Committee	ConfCom	3,122.9	2.750.1	75.1	152.5	145.2	0.0	0.0	0.0	21	0	0
1061 CIP Rcpts (Other) 1,525.4	00	0,22273	2,700.1	, 0.1	102.0	1.0.2	0.0	0.0	0.0		Ü	Ŭ
1076 Marine Hwy (DGF) 1,597.5												
ADN 25-0-7490 Add Two Existing Non-Perm On-Call Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 25-0-7490 Transfer to Fund Increase in Contracted	LIT	0.0	0.0	0.0	45.2	-45.2	0.0	0.0	0.0	0	0	0
Services for Facility Maintenance							***	***		-	-	
FY2011 Health Insurance Cost Increase Non-Covered	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees	0 =											
1061 CIP Rcpts (Other) 0.8												
1076 Marine Hwy (DGF) 1.4												
Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -2.6												
Marine Highway Planner position	Inc	150.0	108.0	6.0	36.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 105.0												
1076 Marine Hwy (DGF) 45.0												

Numbers and Language

	Trans <u>Type</u>	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	<u>TMP</u>
Marine Highway System (continued) Marine Engineering (continued)												
FY2011 LTC New Salary Schedule	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 9.2 FY 2011 LTC Health Insurance Increases	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 15.6	SdTAUJ	15.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2011 GGU Salary increase Year 1	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 10.0												
1076 Marine Hwy (DGF) 0.5 FY 2011 GGU Year 1 Health Insurance increase	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 13.3	SalAuj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1076 Marine Hwy (DGF) 2.2												
FY 2011 SU Year 1 Salary increase	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 4.7												
1076 Marine Hwy (DGF) 2.8 FY 2011 SU Year 1 Health Insurance increase	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Ropts (Other) 8.4	SalAuj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1076 Marine Hwy (DGF) 5.5												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase												
1061 CIP Rcpts (Other) 1.0 1076 Marine Hwy (DGF) 1.7												
* Allocation Total *		3,337.5	2,925.3	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
Occarbacel												
Overhaul FY10 Conference Committee	ConfCom	1,698.4	0.0	600.0	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 1,698.4	COITTCOIII	1,030.4	0.0	000.0	0,0.0	720.7	0.0	0.0	0.0	O	O	O
Reduce general fund travel line item by 10 percent.	Dec	-50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -50.6		1 647 0	0.0	F 40 4	670.0	400.4	0.0	0.0	0.0			
* Allocation Total *		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
Reservations and Marketing												
FY10 Conference Committee	ConfCom	3,195.5	1,850.1	30.8	1,291.9	22.7	0.0	0.0	0.0	27	0	0
1076 Marine Hwy (DGF) 2,495.5 1200 VehRntlTax (DGF) 700.0												
ADN 25-9-7332 Reclass and Transfer PCN 25-3246 and	Tr0ut	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Funding to Vessel Operations Management to Decrease												
Premium Pay												
1076 Marine Hwy (DGF) -57.2 Fund source change to compensate for over budgeting of	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vehicle Rental Tax statewide	Friderig	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 267.1												
1076 Marine Hwy (DGF) 114.5												
1200 VehRntlTax (DGF) -381.6	Б.	0.1	0.0	0 1	0.0	0.0	0.0	0.0	0.0	^	0	0
Reduce general fund travel line item by 10 percent. 1076 Marine Hwy (DGF) -2.1	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1	SalAd.i	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 8.9	22	2.72			3.0	2.0			2.0	-	_	-

Numbers and Language

	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Marine Highway System (continued) Reservations and Marketing (continued)												
FY 2011 GGU Year 1 Health Insurance increase 1076 Marine Hwy (DGF) 38.1	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Salary increase 1076 Marine Hwy (DGF) 12.6	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase 1076 Marine Hwy (DGF) 28.9	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Total *		3,224.7	1,881.4	28.7	1,291.9	22.7	0.0	0.0	0.0	26	0	0
Marine Shore Operations												
FY10 Conference Committee 1076 Marine Hwy (DGF) 6,779.6	ConfCom	6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0
ADN 25-0-7490 Transfer from Marine Vessel Operations for Travel to Maintain Service Levels at Southwest Alaska	TrIn	21.3	0.0	21.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Terminals												
1076 Marine Hwy (DGF) 21.3 ADN 25-0-7490 Add Thirteen Existing Non-Perm On-Call	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	13
Positions Bellingham Terminal Facilities Lease Increase - Annualize	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 350.0 1076 Marine Hwy (DGF) 150.0												
Reduce general fund travel line item by 10 percent. 1076 Marine Hwy (DGF) -3.3	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1 1076 Marine Hwy (DGF) 32.5	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 95.2 FY 2011 SU Year 1 Salary increase 1076 Marine Hwy (DGF) 22.5	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 SU Year 1 Health Insurance increase	SalAdj	50.7	50.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 50.7 * Allocation Total *		7,498.5	5,197.1	37.3	2,210.7	53.4	0.0	0.0	0.0	36	38	13
Vessel Operations Management												
FY10 Conference Committee 1061 CIP Ropts (Other) 117.2	ConfCom	3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0
1076 Marine Hwy (DGF) 3,676.2 ADN 25-9-7332 Reclass and Transfer PCN 25-3426 and Funding from Reservations and Marketing to Decrease	TrIn	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Premium Pay 1076 Marine Hwy (DGF) 57.2												
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.2 1076 Marine Hwy (DGF) 5.9 Reduce general fund travel line item by 10 percent. 1076 Marine Hwy (DGF) -6.0	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Transportation & Public Facilities

Page: 44

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Vessel Operations Management (continued)			45.0									
FY 2011 CEA Salary Increase	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 15.8												
FY 2011 CEA Health Insurance Increase	SalAdj	12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 12.1												
FY2011 GGU Salary increase Year 1	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.3												
1076 Marine Hwy (DGF) 12.5												
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.3	-											
1076 Marine Hwy (DGF) 42.6												
FY 2011 SU Year 1 Salary increase	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.2	· ·											
1076 Marine Hwy (DGF) 20.5												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 3.4												
1076 Marine Hwy (DGF) 42.6												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees	FisNot	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary Increase												
1061 CIP Rcpts (Other) 0.2												
1076 Marine Hwy (DGF) 7.8												
* Allocation Total *	-	4,011.0	3,769.8	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
* * Appropriation Total * *		144,469.7	97,664.7	2.501.3	17.318.0	26,985.7	0.0	0.0	0.0	850	86	95
*** Agency Total ***		565,705.4	365,895.0	5,709.0	117,308.5	76,151.1	641.8	0.0	0.0	3191	437	220
* * All Agencies Total * * * *		565,705.4	365,895.0	5,709.0	117,308.5	76,151.1	641.8	0.0	0.0	3191	437	220
All Agonolog Total		303,703.7	000,000.0	3,703.0	111,000.0	,0,101.1	0-1-0	0.0	0.0	0101	707	220

Column Definitions

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.