

**2010 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
11 Budget Column**

Numbers and Language

Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support 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										
FY10 Conference Committee	LangCC	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
ADN 25-0-7490 Transfer PCN 08-5035 from Statewide Administrative Services to the Commissioner's Office	TrIn	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 Employees	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
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										
1076 Marine Hwy (DGF)		0.5										
FY 2011 GGU Year 1 Health Insurance 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)		5.4										
1061 CIP Rcpts (Other)		1.2										
1076 Marine Hwy (DGF)		1.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										

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Administration and Support (continued)												
Commissioner's Office (continued)												
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase												
1005 GF/Prgm (DGF)		0.4										
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	ConfCom	307.1	252.6	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		9.5										
1007 I/A Rcpts (Other)		38.7										
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	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.2										
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
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		2.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		3.9										
* Allocation Total *		317.9	263.4	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
Equal Employment and Civil Rights												
FY10 Conference Committee	ConfCom	987.7	912.0	37.8	21.4	16.5	0.0	0.0	0.0	10	1	0
1004 Gen Fund (UGF)		306.2										
1007 I/A Rcpts (Other)		22.5										
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	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		3.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.2										

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Administration and Support (continued)												
Equal Employment and Civil Rights (continued)												
FY 2011 GGU Year 1 Health Insurance increase (continued)												
1061 CIP Rcpts (Other)		11.6										
FY 2011 SU Year 1 Salary increase	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		3.3										
FY 2011 SU 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
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		0.5										
1061 CIP Rcpts (Other)		7.0										
* Allocation Total *		1,074.1	978.9	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
Internal Review												
FY10 Conference Committee	ConfCom	1,085.7	993.8	37.0	42.1	12.8	0.0	0.0	0.0	8	0	0
1004 Gen Fund (UGF)		211.5										
1027 IntAirport (Other)		91.2										
1061 CIP Rcpts (Other)		783.0										
Delete Vacant PCN 25-0037 Internal Auditor I/II/III, and Funding	Dec	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-44.8										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
FY2011 GGU Salary increase Year 1	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (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
1004 Gen Fund (UGF)		2.5										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		7.6										
FY 2011 SU Year 1 Salary increase	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
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	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 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
1004 Gen Fund (UGF)		-2.6										

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Administration and Support (continued)												
Transportation Management and Security (continued)												
FY2011 GGU Salary increase Year 1	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
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										
1061 CIP Rcpts (Other)		3.6										
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	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
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										
1061 CIP Rcpts (Other)		1,663.4										
1076 Marine Hwy (DGF)		850.9										
1156 Rcpt Svcs (DGF)		120.3										
ADN 25-0-7490 Transfer PCN 08-5035 from Statewide Administrative Services to the Commissioner's Office	TrOut	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 Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		0.4										
1076 Marine Hwy (DGF)		0.4										
Budget Clarification Project - Rural Airport Leasing/ User Fee 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)		120.3										
1156 Rcpt Svcs (DGF)		-120.3										
Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1076 Marine Hwy (DGF)		-0.3										
Increased services in Capital Budget tracking, analysis, and reporting	Inc	129.3	104.3	0.0	25.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		129.3										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.1										
1026 HwyCapital (Other)		11.4										
1027 IntAirport (Other)		13.3										
1061 CIP Rcpts (Other)		26.3										

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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										
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										
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 Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		0.6										
1076 Marine Hwy (DGF)		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										
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										
FY2011 GGU Salary increase Year 1	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										

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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	SalAdj	40.4	40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		25.9										
FY 2011 SU Year 1 Salary increase	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1061 CIP Rcpts (Other)		7.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1061 CIP Rcpts (Other)		13.0										
* 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	ConfCom	2,281.1	0.0	0.0	2,281.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,930.1										
1061 CIP Rcpts (Other)		351.0										
ADN 25-0-7490 Transfer MSCVE Building Lease Funding to Consolidate Leased Facilities Funding	TrIn	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
* 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	ConfCom	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
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										
* 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	ConfCom	1,337.0	1,245.4	9.9	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		573.4										
1026 HwyCapital (Other)		57.7										
1027 IntAirport (Other)		55.4										
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)	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
1076 Marine Hwy (DGF)		-2.7										
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)		-0.1										

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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	SalAdj	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										
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										
1076 Marine Hwy (DGF)		4.4										
FY2011 GGU Salary increase Year 1	SalAdj	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										
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 SLA08, Amended Sec. 14 (k), Ch 14, SLA 09 - Lapses 6/30/10	CarryFwd	173.9	0.0	43.1	130.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.9										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	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										
ADN 25-0-7490 Transfer Funding from Travel to Contractual Services for Environmental Protection Agency Defense Costs	LIT	0.0	0.0	-43.1	43.1	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Central Region Support Services (continued)												
Reverse Environmental Protection Agency Enforcement Actions Sec. 28e, Ch 11 SLA 08 P105 L29 (SB256) Lapses 6/30/10	OTI	-173.9	0.0	0.0	-173.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-173.9										
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)		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 Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
1027 IntAirport (Other)		127.4										

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Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Northern Region Support Services (continued)												
FY10 Conference Committee (continued)												
		1061 CIP Rcpts (Other)	262.6									
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees												
		1004 Gen Fund (UGF)	1.0									
	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	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									
		1027 IntAirport (Other)	3.1									
		1061 CIP Rcpts (Other)	4.1									
FY 2011 LTC Health Insurance Increases												
	SalAdj	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									
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 Rcpts (Other)	0.1									
FY 2011 SU Year 1 Health Insurance increase												
	SalAdj	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									
		1027 IntAirport (Other)	0.7									
		1061 CIP Rcpts (Other)	0.3									
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase												
	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									
* 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												
	ConfCom	868.2	780.9	28.1	43.5	15.7	0.0	0.0	0.0	8	0	0
FY10 Conference Committee												
		1004 Gen Fund (UGF)	319.3									
		1061 CIP Rcpts (Other)	548.9									
Transfer PCN 25-2379 from Southeast Design and Engineering Services to Manage Regional Administrative Support Functions												
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Vacant PCN 25-979X Special Assistant to Southeast Region Director												
	PosAdj	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 Employees												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation & Public Facilities

	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 Rcpts (Other)		2.1										
Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Rcpts (Other)		9.2										
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	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
* 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 Employees	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.1										
Bethel Airport Building Lease Revenue Increase	Inc	88.0	0.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		88.0										
Legal Fees for Spring Trial - Willow/Unalaska Float Plane Facilities	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		50.0										
E-Leasing Web Page and Program Updates	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		100.0										
Budget Clarification Project - Rural Airport Leasing/ User Fee 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)		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										
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										

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Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Aviation (continued)												
FY 2011 SU Year 1 Health Insurance increase	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5.7										
1027 IntAirport (Other)		0.8										
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										
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										
1156 Rcpt Svcs (DGF)		-67.9										
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 *		3,039.5	2,359.4	59.6	573.5	47.0	0.0	0.0	0.0	25	0	0
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 Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
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										
1061 CIP Rcpts (Other)		4,171.6										
ADN 25-0-7490 Transfer from Grants to Contractual Services to Fund Highway Safety Office Reimbursable Service Agreements	LIT	0.0	0.0	0.0	75.4	0.0	0.0	-75.4	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										

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Administration and Support (continued)												
Program Development (continued)												
FY2011 Health Insurance Cost Increase												
Non-Covered Employees (continued)												
		0.3										
		3.5										
Reduced collection of fines for violations in highway safety corridors	Dec	-16.9	0.0	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	72.6	72.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (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										
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 Salary Increase	FisNot	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	0
Central Region Planning												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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 Region Planning to Meet Vacancy Factor	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.0										
FY2011 LTC New Salary Schedule	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	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.5										
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										
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

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	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	SalAdj	14.9	14.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.9										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Region Planning	TrOut	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
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										
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										
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										
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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
* Allocation Total *		1,887.7	1,713.8	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3

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Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	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										
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 Rcpts (Other)		2.8										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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	0
Measurement Standards & Commercial Vehicle Enforcement												
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 Facilities to Consolidate Leased Facilities Funding	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
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)		2.1										
Establish Computer Equipment Replacement Program - 6 year cycle - approximately 16% per year	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		35.0										
New Administrative Assistant for Audit Recommendation Implementation	Inc	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		67.1										
Budget Clarification Project - Commercial Vehicle and Measurements Fees/Permits	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,479.4										
1156 Rcpt Svcs (DGF)		-2,479.4										
Budget Clarification Project - Uniform Commercial Registration fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
FY 2011 SU Year 1 Salary increase	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 Rcpts (Other)		8.2										
1156 Rcpt Svcs (DGF)		5.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Measurement Standards & Commercial Vehicle Enforcement (continued)												
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 Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	ConfCom	3,849.2	3,697.7	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
1004 Gen Fund (UGF)		125.5										
1007 I/A Rcpts (Other)		152.1										
1061 CIP Rcpts (Other)		3,571.6										
AMD: PCN 09-0012 Engineer/Architect II Funding Source Change from I/A to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-128.0										
1061 CIP Rcpts (Other)		128.0										
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
1004 Gen Fund (UGF)		0.4										
1007 I/A Rcpts (Other)		1.3										
1061 CIP Rcpts (Other)		33.4										
FY 2011 SU Year 1 Salary increase	SalAdj	12.0	12.0	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)		11.4										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
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 Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		6.5										

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Design, Engineering and Construction (continued)												
Statewide Public Facilities (continued)												
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	ConfCom	10,200.3	9,124.3	210.4	580.6	285.0	0.0	0.0	0.0	73	2	6
1004 Gen Fund (UGF)		1,163.0										
1061 CIP Rcpts (Other)		9,037.3										
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 Rcpts (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.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
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	SalAdj	54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.3										
1061 CIP Rcpts (Other)		46.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	109.9	109.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.2										
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	SalAdj	76.2	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
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

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	Trans Type	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	Inc	275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
* 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)	SalAdj	-24.4	-24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-24.4										
FY10 Conference Committee	ConfCom	20,436.4	19,795.6	31.6	413.3	190.9	5.0	0.0	0.0	179	20	22
1004 Gen Fund (UGF)		624.6										
1007 I/A Rcpts (Other)		33.3										
1061 CIP Rcpts (Other)		19,226.7										
1108 Stat Desig (Other)		311.9										
1156 Rcpt Svcs (DGF)		239.9										
Delete Vacant PCN 25-0710 Drafting Technician III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Migration of legacy utility permits to the eDocuments System - Increase supported by increased utility permit fees	Inc	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		60.1										
Delete Vacant PCN 25-0690 Engineering Assistant III, and Funding	Dec	-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-99.4										
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)		300.0										
1156 Rcpt Svcs (DGF)		-300.0										
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)		311.9										
1108 Stat Desig (Other)		-311.9										
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)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
FY2011 LTC New Salary Schedule	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		24.4										
FY 2011 LTC Health Insurance Increases	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		38.6										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	218.4	218.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										

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	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										
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										
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										
1108 Stat Desig (Other)		-6.8										
1156 Rcpt Svcs (DGF)		-4.6										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Northern Region Highways and Aviation for Increased Service Levels	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
ADN 25-0-2055 Transfer PCN 25-1783 to Northern Region Highways and Aviation for Administrative Support	TrOut	0.0	0.0	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 Rcpts (Other)		-38.0										
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

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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 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)		114.7										
1108 Stat Desig (Other)		-114.7										
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	45.8	45.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (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										
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										
1156 Rcpt 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										
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										
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										

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Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	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 Terms, 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	ConfCom	9,838.1	9,339.2	36.3	275.0	187.6	0.0	0.0	0.0	83	7	11
1004 Gen Fund (UGF)		460.2										
1061 CIP Rcpts (Other)		9,064.8										
1108 Stat Desig (Other)		231.5										
1156 Rcpt Svcs (DGF)		81.6										
ADN 25-0-7526 Transfer PCN 25-3461 to Southeast Region Highways and Aviation for Increased Service Levels	TrOut	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	TrOut	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	PosAdj	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 Employees	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		6.2										
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)		81.6										
1156 Rcpt Svcs (DGF)		-81.6										
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 Rcpt 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 Rcpts (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	SalAdj	50.3	50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1061 CIP Rcpts (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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	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 Salary Increase	FisNot	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.7										
* 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 Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-61.5	-61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
1007 I/A Rcpts (Other)		40.4										
1061 CIP Rcpts (Other)		18,688.8										
ADN 25-0-7526 Transfer 25-0549, 25-0565, 25-0569 to Central Region Highways and Aviation for Increased Service Levels	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
ADN 25-0-1057 Transfer PCN 25-0588 to Central Region Facilities for Increased Service Levels	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Vacant PCN 25-0622 Engineering Assistant III	PosAdj	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	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Delete Vacant PCN 25-3502 Administrative Assistant II, and Funding	Dec	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-38.8										
Delete Vacant PCN 25-0823 Engineering Assistant III, and Funding	Dec	-97.3	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	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										
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 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										
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 Salary Increase	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-64.0	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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										
1061 CIP Rcpts (Other)		15,314.5										
ADN 25-0-7526 Transfer 25-1458, 25-1670, 25-3522, 25-3523 to Northern Region Highways and Aviation for Increased Service	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN 25-0-2004 PCN 25-1494 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
Delete Vacant PCN 25-1779 Engineering Associate	PosAdj	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 Employees	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Delete Vacant PCN 25-1450 Engineering Assistant II, and Funding	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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 Rcpts (Other)		115.8										
FY 2011 LTC Health Insurance Increases	SalAdj	95.3	95.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Northern Region Construction and CIP Support (continued)												
FY 2011 LTC Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		2.0										
1061 CIP Rcpts (Other)		93.3										
FY2011 GGU Salary increase Year 1	SalAdj	85.3	85.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		84.5										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	162.0	162.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		158.8										
FY 2011 SU Year 1 Salary increase	SalAdj	39.9	39.9	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)		37.2										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	72.4	72.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1061 CIP Rcpts (Other)		67.1										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	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										
* 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 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-46.8										
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
1004 Gen Fund (UGF)		164.2										
1061 CIP Rcpts (Other)		7,700.2										
ADN 25-0-7526 Transfer PCNs 25-3702 and 25-3708 to Southeast Region Highways and Aviation for Increased Service Levels	TrOut	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
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
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
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
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
1061 CIP Rcpts (Other)		68.7										
FY 2011 SU Year 1 Salary increase	SalAdj	18.8	18.8	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	33.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	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												
1061 CIP Rcpts (Other)	ConfCom	1,559.6	1,559.6	0.0	0.0	0.0	0.0	0.0	0.0	11	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1061 CIP Rcpts (Other)	SalAdj	23.3	23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Delete Vacant PCN 25-984X Financial Manager, and Funding												
1061 CIP Rcpts (Other)	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												
1061 CIP Rcpts (Other)	Dec	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase												
1061 CIP Rcpts (Other)	FisNot	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* 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)												
1026 HwyCapital (Other)	SalAdj	-146.5	-146.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY10 Conference Committee												
1026 HwyCapital (Other)	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 Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases												
1026 HwyCapital (Other)	PosAdj Inc	0.0 2,706.7	0.0 0.0	0.0 119.7	0.0 222.3	0.0 2,364.7	0.0 0.0	0.0 0.0	0.0 0.0	-1 0	0 0	0 0
FY2011 LTC New Salary Schedule												
1026 HwyCapital (Other)	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)	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												
1026 HwyCapital (Other)	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase												
1026 HwyCapital (Other)	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

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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	SalAdj	40.7	40.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		40.7										
* Allocation Total *		30,102.8	16,017.9	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0
** Appropriation Total **		30,102.8	16,017.9	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0
Highways, Aviation and Facilities												
Central Region Facilities												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase	ATrIn	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		275.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU	SalAdj	-37.7	-37.7	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)		-29.6										
1007 I/A Rcpts (Other)		-4.1										
1061 CIP Rcpts (Other)		-4.0										
FY10 Conference Committee	ConfCom	7,825.0	2,308.4	220.5	4,634.3	596.2	65.6	0.0	0.0	26	1	0
1004 Gen Fund (UGF)		6,526.1										
1007 I/A Rcpts (Other)		595.0										
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	LIT	0.0	0.0	0.0	-2.3	0.0	2.3	0.0	0.0	0	0	0
to Fund Energy Performance Contract												
ADN 25-0-7490 Align FY10 Increment by Line Item for	LIT	0.0	160.4	36.0	-396.4	200.0	0.0	0.0	0.0	0	0	0
Increased Service Levels												
Reverse August FY2010 Fuel/Utility Cost Increase Funding	OTI	-275.0	0.0	0.0	-275.0	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		-275.0										
Inter-Agency Receipts for Increased Building Maintenance	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Costs for Various Reimbursable Services Agreements												
1007 I/A Rcpts (Other)		10.0										
Budget Clarification Project - Employee Housing Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		44.7										
1108 Stat Desig (Other)		-44.7										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
start point moves from \$36 to \$51.												
1004 Gen Fund (UGF)		275.0										
Reduce general fund travel line item by 10 percent.	Dec	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.1										
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

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Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Central Region Facilities (continued)												
FY2011 LTC New Salary Schedule (continued)												
1004 Gen Fund (UGF)		38.5										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		3.3										
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
1004 Gen Fund (UGF)		48.5										
1007 I/A Rcpts (Other)		5.7										
1061 CIP Rcpts (Other)		6.2										
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
1004 Gen Fund (UGF)		0.5										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	2.1	2.1	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	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
* Allocation Total *		8,172.3	2,550.3	237.3	4,520.6	796.2	67.9	0.0	0.0	27	1	0
Northern Region Facilities												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	660.0	0.0	0.0	660.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		660.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	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)		129.2										
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 Align FY10 Increment by Line Item in Recognition of Lost Purchasing Power	LIT	0.0	-90.0	0.0	-7.7	97.7	0.0	0.0	0.0	0	0	0
ADN 25-0-7490 Adjust Inter-Agency Receipt Authority by Line Item to Match Needs	LIT	0.0	0.0	0.0	500.0	-500.0	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-660.0	0.0	0.0	-660.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-660.0										
Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
New Peger Truck Wash and Brining Facility Maintenance and 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

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	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										
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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		136.3										
1108 Stat Desig (Other)		-136.3										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	660.0	0.0	0.0	660.0	0.0	0.0	0.0	0.0	0	0	0
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	SalAdj	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
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										
1004 Gen Fund (UGF)		95.7										
1007 I/A Rcpts (Other)		14.0										
1061 CIP Rcpts (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
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1007 I/A Rcpts (Other)		0.2										
FY 2011 SU Year 1 Salary increase	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
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										
* 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
Southeast Region Facilities												
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase	ATrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		20.0										
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										
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										

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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 Commodities to Restore Levels of Stock	LIT	0.0	0.0	0.0	-12.9	12.9	0.0	0.0	0.0	0	0	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	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	-0.2	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										
FY 2011 LTC Health Insurance Increases	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	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										
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										
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
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												
1004 Gen Fund (UGF)	ConfCom	1,633.8	0.0	0.0	1,633.8	0.0	0.0	0.0	0.0	0	0	0
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Inc	48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
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 Funding Distribution from the Office of the Governor	ATrIn	470.0	0.0	0.0	150.0	320.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-308.9	-308.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										

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Highways, Aviation and Facilities (continued)												
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)												
			-2.1									
			-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									
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									
ADN 25-0-7490 Transfer CIP Receipt Authority from Northern Region Highways and Aviation for Equipment Operators	TrIn	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			70.0									
ADN 25-0-1052 Transfer PCN 25-3573 from Anchorage International Airport for Bethel Airport Staffing	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-0-7526 Transfer PCNs 25-0549, 25-0565, 25-0569 from Central Region Construction for Increased Service Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
ADN 25-9-1071 Add Four Existing Non-Perm Equipment Operators in Anchorage as Flaggers	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	4
ADN 25-9-1038 Add Two Existing Non-Permanent Equipment Operators in Girdwood	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 25-9-1040 Add Eight Existing Seasonal Equipment Operators for Anchorage Sidewalk Clearing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	8	0
ADN 25-0-7528 PCNs 25-0549, 25-0565, 25-0569 Time Status Change from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-470.0	0.0	0.0	-150.0	-320.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-470.0									
Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency (EPA)	Inc	188.0	188.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			188.0									
Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	Inc	1,682.0	0.0	0.0	1,682.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,682.0									
Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1,000.0									
Inter-Agency Receipts for Increased Whittier Tunnel Maintenance and Operations Reimbursable Services Agreement	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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

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Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
Budget Clarification Project - Security												
Screening Fees (continued)												
		44.0										
		-44.0										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project - Rural Airport Lease/Fee Receipts												
		458.7										
		-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												
Recovery Receipts												
		232.5										
		-232.5										
	Inc	470.0	0.0	0.0	150.0	320.0	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.												
		470.0										
	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		-20.6										
		-0.3										
	Inc	551.4	0.0	0.0	551.4	0.0	0.0	0.0	0.0	0	0	0
3/18 AMD: Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 compliance												
		551.4										
	SalAdj	441.1	441.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 LTC Health Insurance Increases												
		7.9										
		341.9										
		3.7										
		7.5										
		74.9										
		2.5										
		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												
		18.5										
		437.5										
		4.2										
		13.6										
		112.4										
		4.3										
		5.7										
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Budget Clarification Project - LTC Salary Adjustment Correction												
		8.4										
		-8.4										
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2011 GGU Salary increase Year 1												
		10.1										
		2.0										
		0.1										
	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 GGU Year 1 Health Insurance increase												
		37.3										
		5.5										

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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	SalAdj	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										
1156 Rcpt Svcs (DGF)		-0.3										
Ch. 89, SLA 2010 (HB 226) NAMING VETERANS' WAY IN MAT-SU	FisNot	8.5	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
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												
FY10 Conference Committee	ConfCom	66,364.6	31,923.7	593.5	22,710.0	11,065.8	71.6	0.0	0.0	255	73	14
1002 Fed Rcpts (Fed)		342.3										
1004 Gen Fund (UGF)		58,713.6										
1005 GF/Prgm (DGF)		33.0										
1007 I/A Rcpts (Other)		142.3										
1061 CIP Rcpts (Other)		5,886.9										
1108 Stat Desig (Other)		238.0										
1156 Rcpt Svcs (DGF)		1,008.5										
ADN 25-0-7530 August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	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										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-592.8	-592.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.0										
1004 Gen Fund (UGF)		-480.9										
1007 I/A Rcpts (Other)		-3.0										
1061 CIP Rcpts (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 and Engineering	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-0-7526 Transfer PCNs 25-0740, 25-1706, 25-1831 from Northern Design and Engineering for Increased Service Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
ADN 25-0-7526 Transfer 25-1458, 25-1670, 25-3522, 25-3523 from Northern Region Construction for Increased Service Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

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Numbers and Language

Agency: Department of Transportation & Public Facilities

	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)												
ADN 25-0-7490 Transfer CIP Receipt Authority to Central Region Highways and Aviation for Equipment Operators	TrOut	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-70.0										
ADN 25-0-7490 Transfer CIP Receipt Authority to Southeast Region Highways and Aviation for Equipment Operators	TrOut	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-16.0										
ADN 25-0-2043 PCN 25-1468 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 25-0-2046 PCN 25-2021 Time Status Change from PPT to PFT Northway Equipment Operator	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 25-0-7528 PCNs 25-1706, 25-1831, 25-3523 Time Status Change from PFT to PPT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-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 Employees	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
Increase receipt authority from individuals, companies, and insurers as a result of damage to highway fixtures	Inc	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	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										
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 Rcpt Svcs (DGF)		-860.6										
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	0	0	0
1005 GF/Prgm (DGF)		168.6										
1156 Rcpt Svcs (DGF)		-168.6										
Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	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										
Reduce general fund travel line item by 10 percent.	Dec	-55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.0										
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 Rcpts (Other)		192.1										
1108 Stat Desig (Other)		8.7										
1156 Rcpt 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										

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	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										
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										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		3.5										
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										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		7.9										
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 Rcpts (Fed)		0.6										
1004 Gen Fund (UGF)		25.1										
1061 CIP Rcpts (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 Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		46.4										
1061 CIP Rcpts (Other)		1.4										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	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										
* 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
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												
1004 Gen Fund (UGF)		100.0										
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-106.3	-106.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.1										
1007 I/A Rcpts (Other)		-1.2										
1027 IntAirport (Other)		-5.9										
1061 CIP Rcpts (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 Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		13,682.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	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										
ADN 25-0-7490 Transfer CIP Receipt Authority from Northern Region Highways and Aviation for Increased Non-Permanent PCNs	TrIn	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.0										
ADN 25-0-7526 Transfer PCN 25-3461 from Southeast Design and Engineering for Increased Service Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-0-7526 Transfer PCNs 25-3702, 25-3708 from Southeast Region Construction for Increased Service Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
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	OTI	-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										
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)		30.4										
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 Recovery 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)		7.3										
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										
Commodities reduction due to mild winter	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
Reduce general fund travel line item by 10 percent.	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
1005 GF/Prgm (DGF)		-0.1										
FY 2011 LTC Health Insurance Increases	SalAdj	157.5	157.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.5										
1007 I/A Rcpts (Other)		2.8										
1027 IntAirport (Other)		15.1										
1061 CIP Rcpts (Other)		17.4										
1108 Stat Desig (Other)		0.5										
1156 Rcpt Svcs (DGF)		5.2										

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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										
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										
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										
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										
1061 CIP Rcpts (Other)		1.9										
1108 Stat Desig (Other)		0.2										
Ch. 105, SLA 2010 (SB 24) Louis Miller Bridge, Creating and posting signs	FisNot	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
Ch. 106, SLA 2010 (SB 25) Richard Dewey Duvall Ferry Terminal signs	FisNot	1.2	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0	0	0
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
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										
1061 CIP Rcpts (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 Rcpt Svcs (DGF)		-1,750.2										
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 Rcpt Svcs (DGF)		1.1										
* 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

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	Trans Type	Total Expenditure	Personal Services	Travel	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										
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.1										
1061 CIP Rcpts (Other)		0.6										
Delete PCN 25-969X Director of Terminal Redevelopment and Construction, and Funding	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1061 CIP Rcpts (Other)		-121.2										
Delete Vacant PCN 25-3426 Environmental Impact Analyst III, and Funding	Dec	-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-87.5										
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										
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										
FY 2011 SU Year 1 Salary increase	SalAdj	23.8	23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-182.5	-182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
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										
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										
FY 2011 GGU Year 1 Health Insurance increase	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
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										
* Allocation Total *		20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0

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International Airports (continued)												
Anchorage 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)	SalAdj	-146.9	-146.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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										
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										
Delete Vacant PCN 25-2605 Equipment Operations Analyst, and Funding	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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										
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	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.2										
FY 2011 SU Year 1 Salary increase	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.6										
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										
FY 2011 SU Year 1 Salary increase	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	16.0	16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		16.0										
* 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										
1027 IntAirport (Other)		8,575.0										
ADN 25-0-1052 Transfer PCN 25-3573 to Central Region Highways and Aviation for Bethel Airport Staffing	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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										

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Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	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 Rcpts (Fed)		24.7										
1027 IntAirport (Other)		173.0										
Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-42.8										
1027 IntAirport (Other)		42.8										
Delete Vacant PCN 25-3569 Airport Screening Officer, and Funding	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-118.2										
Delete Vacant PCN 25-3571 Airport Screening Officer, and Funding	Dec	-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-117.7										
FY2011 GGU Salary increase Year 1	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.5										
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										
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										
* 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										
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
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										
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										
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										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	0
Fairbanks Airport Facilities												
ADN 25-0-7487 Reverse Funding for FY2010 LTC BU Agreement Terms, per Ch. 12, SLA 2009, Sec. 24(c)	SalAdj	-34.9	-34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	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	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										
FY10 Conference Committee	ConfCom	3,590.0	2,650.7	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 IntAirport (Other)		3,590.0										
FY2011 LTC New Salary Schedule	SalAdj	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		87.1										
FY 2011 LTC Health Insurance Increases	SalAdj	67.4	67.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		67.4										
* 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	ConfCom	1,240.7	1,090.7	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other)		1,240.7										
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
1027 IntAirport (Other)		2.2										
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
1027 IntAirport (Other)		10.9										
FY 2011 SU Year 1 Salary increase	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.7										
FY 2011 SU 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
1027 IntAirport (Other)		10.9										
* 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	ConfCom	4,281.0	4,043.9	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts (Fed)		320.0										
1027 IntAirport (Other)		3,961.0										
FY2011 Health Insurance Costs PSEA	SalAdj	53.6	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1027 IntAirport (Other)		49.4										
FY2011 Bargaining Unit Contract Terms PSEA	SalAdj	90.7	90.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.2										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	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	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.4										
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	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		15.7										
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
1027 IntAirport (Other)		2.4										
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
1027 IntAirport (Other)		4.4										
* Allocation Total *		4,452.4	4,215.3	8.0	52.0	177.1	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	ATrIn	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
Funding Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		9,000.0										
FY10 Conference Committee	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
1004 Gen Fund (UGF)		77,823.4										
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	TrOut	-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	OTI	-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	SalAdj	2,746.8	2,746.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,138.4										
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 Communications	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	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 start point moves from \$36 to \$51.	Inc	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										
Fund source realignment on Salary Adjustments to correspond with GF/ AMHS Receipts ratio	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 gallons @ \$1.29/ gallon	TrOut	-12,914.4	0.0	0.0	0.0	-12,914.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,040.0										
1076 Marine Hwy (DGF)		-3,874.4										
* 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
Marine Vessel Fuel												
Transfer base fuel budget to separate allocation - 9,997,000 gallons @ \$1.29/ gallon	TrIn	12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0.0	0	0	0
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
Marine Engineering												
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
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										
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 Services for Facility Maintenance	LIT	0.0	0.0	0.0	45.2	-45.2	0.0	0.0	0.0	0	0	0
FY2011 Health Insurance Cost Increase Non-Covered Employees	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	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										

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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										
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										
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 Rcpts (Other)		8.4										
1076 Marine Hwy (DGF)		5.5										
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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
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										
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										
* 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 Funding to Vessel Operations Management to Decrease Premium Pay	TrOut	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)		-57.2										
Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		267.1										
1076 Marine Hwy (DGF)		114.5										
1200 VehRntlTax (DGF)		-381.6										
Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2.1										
FY2011 GGU Salary increase Year 1	SalAdj	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										

**2010 Legislature - Operating Budget
Statewide Totals - Conf Comm Structure
11 Budget Column**

Numbers and Language

Agency: Department of Transportation & Public Facilities

	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	SalAdj	38.1	38.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		38.1										
FY 2011 SU Year 1 Salary increase	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		12.6										
FY 2011 SU Year 1 Health Insurance increase	SalAdj	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		28.9										
* 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	ConfCom	6,779.6	4,996.2	19.3	1,710.7	53.4	0.0	0.0	0.0	36	38	0
1076 Marine Hwy (DGF)		6,779.6										
ADN 25-0-7490 Transfer from Marine Vessel Operations for Travel to Maintain Service Levels at Southwest Alaska Terminals	TrIn	21.3	0.0	21.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		21.3										
ADN 25-0-7490 Add Thirteen 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	13
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.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-3.3										
FY2011 GGU Salary increase Year 1	SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		32.5										
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	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		22.5										
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	ConfCom	3,793.4	3,546.2	91.9	111.5	43.8	0.0	0.0	0.0	41	0	0
1061 CIP Rcpts (Other)		117.2										
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 Premium Pay	TrIn	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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.	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-6.0										

**2010 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Transportation & Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Vessel Operations Management (continued)												
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 Salary Increase	FisNot	8.0	8.0	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)		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

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.