

**2011 Legislature - Operating Budget  
Transaction Detail - Conf Comm Structure  
ConfComm 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
<b>Administration and Support</b>												
<b>Commissioner's Office</b>												
FY11 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										
FY11 Conference Committee	ConfCom	1,782.6	1,512.8	134.4	104.7	30.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		765.9										
1005 GF/Prgm (DGF)		25.2										
1007 I/A Rcpts (OtDp)		135.9										
1026 HwyCapital (OtDp)		44.0										
1027 IntAirport (OtnDp)		139.9										
1061 CIP Rcpts (OtDp)		394.2										
1076 Marine Hwy (DGF)		277.5										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1,	FisNot11	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P51 L8)												
1004 Gen Fund (UGF)		6.4										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (OtDp)		2.5										
1026 HwyCapital (OtDp)		0.8										
1027 IntAirport (OtnDp)		2.5										
1061 CIP Rcpts (OtDp)		2.1										
1076 Marine Hwy (DGF)		3.8										
FY 2012 Personal Services increases	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (OtDp)		4.4										
1026 HwyCapital (OtDp)		1.3										
1027 IntAirport (OtnDp)		4.1										
1061 CIP Rcpts (OtDp)		7.0										
1076 Marine Hwy (DGF)		10.4										
Remove FY11 Conference Committee Language Transaction	OTI	-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										
FY12 National Forest Receipts from DCCED	Lang	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										
<b>* Allocation Total *</b>		<b>2,023.1</b>	<b>1,583.3</b>	<b>134.4</b>	<b>274.7</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Contracting and Appeals</b>												
FY11 Conference Committee	ConfCom	317.9	263.4	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (OtDp)		39.8										
1061 CIP Rcpts (OtDp)		268.1										
ADN 25-1-7652 Transfer Needed to Meet Personal Services Staffing Needs	LIT	0.0	9.3	-4.2	-5.1	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (OtDp)		1.1										
1061 CIP Rcpts (OtDp)		12.3										
FY 2011 Over/Understated GGU/SU salary adjustments	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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Administration and Support (continued)</b>													
<b>Contracting and Appeals (continued)</b>													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
			1007 I/A Rcpts (OtDp)	-0.4									
			1061 CIP Rcpts (OtDp)	-2.2									
			<b>* Allocation Total *</b>	<b>329.0</b>	283.8	15.3	27.9	2.0	0.0	0.0	2	0	0
<b>Equal Employment and Civil Rights</b>													
	ConfCom	<b>1,074.1</b>	978.9	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0	
			1004 Gen Fund (UGF)	366.1									
			1007 I/A Rcpts (OtDp)	23.6									
			1061 CIP Rcpts (OtDp)	684.4									
	SalAdj	<b>38.7</b>	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund (UGF)	12.7									
			1007 I/A Rcpts (OtDp)	0.8									
			1061 CIP Rcpts (OtDp)	25.2									
	SalAdj	<b>-7.5</b>	-7.5	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 (OtDp)	-0.3									
			1061 CIP Rcpts (OtDp)	-3.4									
	Inc	<b>25.0</b>	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			Implement new USDOT Regulations for Americans with Disabilities (ADA) on AMHS passenger vessels										
			1007 I/A Rcpts (OtDp)	25.0									
			<b>* Allocation Total *</b>	<b>1,130.3</b>	1,035.1	37.3	41.4	16.5	0.0	0.0	11	0	0
<b>Internal Review</b>													
	ConfCom	<b>1,073.1</b>	981.9	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0	
			1004 Gen Fund (UGF)	218.0									
			1027 IntAirport (OtnDp)	94.3									
			1061 CIP Rcpts (OtDp)	760.8									
	SalAdj	<b>33.5</b>	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund (UGF)	7.9									
			1027 IntAirport (OtnDp)	3.1									
			1061 CIP Rcpts (OtDp)	22.5									
	SalAdj	<b>-6.0</b>	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund (UGF)	-1.3									
			1027 IntAirport (OtnDp)	-0.6									
			1061 CIP Rcpts (OtDp)	-4.1									
			<b>* Allocation Total *</b>	<b>1,100.6</b>	1,009.4	36.3	42.1	12.8	0.0	0.0	7	0	0
<b>Transportation Management and Security</b>													
	ConfCom	<b>1,256.1</b>	806.7	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0	
			1004 Gen Fund (UGF)	955.6									
			1061 CIP Rcpts (OtDp)	300.5									
	SalAdj	<b>35.2</b>	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			1004 Gen Fund (UGF)	26.0									
			1061 CIP Rcpts (OtDp)	9.2									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Transportation Management and Security (continued)</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	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 (OtDp)		-0.4										
<b>* Allocation Total *</b>		<b>1,288.2</b>	<b>838.8</b>	<b>54.8</b>	<b>380.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Statewide Administrative Services</b>												
FY11 Conference Committee	ConfCom	5,145.4	4,794.3	12.6	297.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,260.5										
1005 GF/Prgm (DGF)		125.8										
1026 HwyCapital (OtDp)		490.8										
1027 IntAirport (OtnDp)		660.4										
1061 CIP Rcpts (OtDp)		1,721.5										
1076 Marine Hwy (DGF)		886.4										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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 (OtDp)		0.6										
1027 IntAirport (OtnDp)		0.6										
1061 CIP Rcpts (OtDp)		0.6										
1076 Marine Hwy (DGF)		0.6										
ADN 25-0-7554 Transfer Position for Departmentwide Performance Reporting and Workforce Development Work	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-1-3032 Transfer Needed to Comply with OMB Personal Services Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-0-7571 Transfer in Budget Analyst IV from Southeast Region Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-0-7571 Transfer out Accounting Position to Southeast Region Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2012 Personal Services increases	SalAdj	236.8	236.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.8										
1005 GF/Prgm (DGF)		4.6										
1026 HwyCapital (OtDp)		24.4										
1027 IntAirport (OtnDp)		28.4										
1061 CIP Rcpts (OtDp)		68.0										
1076 Marine Hwy (DGF)		51.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
1005 GF/Prgm (DGF)		-1.0										
1026 HwyCapital (OtDp)		-1.1										
1027 IntAirport (OtnDp)		-2.3										
1061 CIP Rcpts (OtDp)		-7.8										
1076 Marine Hwy (DGF)		-3.1										
Transfer One Authorized PFT to Program Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Funding in from Statewide Procurement to Comply with OMB Vacancy Factor Guidelines	TrIn	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										

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<b>Administration and Support (continued)</b>												
<b>Statewide Administrative Services (continued)</b>												
* Allocation Total *		5,448.7	5,117.6	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
<b>Statewide Information Systems</b>												
FY11 Conference Committee	ConfCom	4,216.6	2,544.6	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,161.9										
1007 I/A Rcpts (OtDp)		179.1										
1061 CIP Rcpts (OtDp)		1,875.6										
Correct Unrealizable Fund Sources for Personal Services	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increases												
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (OtDp)		-8.7										
FY 2012 Personal Services increases	SalAdj	113.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
1007 I/A Rcpts (OtDp)		8.7										
1061 CIP Rcpts (OtDp)		74.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1061 CIP Rcpts (OtDp)		-7.4										
Fund source change for Analyst Programmer	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)		-90.0										
1061 CIP Rcpts (OtDp)		90.0										
Transfer out Inter-Agency Receipt Funds to Northern Region	TrOut	-89.1	-89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities												
1007 I/A Rcpts (OtDp)		-89.1										
Transfer funding for PCN 25-0112 to Statewide IT Component	TrIn	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
from Statewide Design Component												
1004 Gen Fund (UGF)		26.4										
1061 CIP Rcpts (OtDp)		79.1										
* Allocation Total *		4,335.1	2,663.1	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
<b>Leased Facilities</b>												
FY11 Conference Committee	ConfCom	2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,005.1										
1061 CIP Rcpts (OtDp)		351.0										
Transfer funding for leased space from Statewide Public	TrIn	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
Facilities component												
1004 Gen Fund (UGF)		33.7										
* Allocation Total *		2,389.8	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0
<b>Human Resources</b>												
FY11 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 (OtDp)		126.9										
1027 IntAirport (OtnDp)		283.7										
1061 CIP Rcpts (OtDp)		665.2										
1076 Marine Hwy (DGF)		381.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Human Resources (continued)</b>												
* Allocation Total *		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
<b>Statewide Procurement</b>												
FY11 Conference Committee	ConfCom	1,384.2	1,292.8	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		591.8										
1026 HwyCapital (OtDp)		60.3										
1027 IntAirport (OtnDp)		57.9										
1076 Marine Hwy (DGF)		674.2										
FY 2012 Personal Services increases	SalAdj	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
1026 HwyCapital (OtDp)		3.4										
1027 IntAirport (OtnDp)		3.3										
1076 Marine Hwy (DGF)		36.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
1026 HwyCapital (OtDp)		-0.6										
1027 IntAirport (OtnDp)		-0.5										
1076 Marine Hwy (DGF)		-2.0										
Transfer funding to Statewide Administrative Services to Stay Within Vacancy Factor Guidelines	TrOut	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
* Allocation Total *		1,363.1	1,271.7	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
<b>Central Region Support Services</b>												
FY11 Conference Committee	ConfCom	1,076.1	1,005.1	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		715.7										
1027 IntAirport (OtnDp)		89.5										
1061 CIP Rcpts (OtDp)		270.9										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L8)	FisNot11	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										
ADN 25-1-1110 Transfer CIP Receipt Authority from Statewide Aviation to Comply with OMB PS Vacancy Factor Guidelines	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		25.0										
FY 2012 Personal Services increases	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.5										
1027 IntAirport (OtnDp)		4.0										
1061 CIP Rcpts (OtDp)		12.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1027 IntAirport (OtnDp)		-0.1										
1061 CIP Rcpts (OtDp)		1.0										
* Allocation Total *		1,146.7	1,075.7	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
<b>Northern Region Support Services</b>												
FY11 Conference Committee	ConfCom	1,439.1	1,333.0	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0

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<b>Administration and Support (continued)</b>												
<b>Northern Region Support Services (continued)</b>												
FY11 Conference Committee (continued)												
		1,031.3										
		134.1										
		273.7										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.7										
FY 2012 Personal Services increases	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		32.9										
		5.0										
		10.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.2										
		-0.3										
		-0.1										
<b>* Allocation Total *</b>		<b>1,487.2</b>	<b>1,381.1</b>	<b>7.1</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>
<b>Southeast Region Support Services</b>												
FY11 Conference Committee	ConfCom	895.5	809.4	26.9	43.5	15.7	0.0	0.0	0.0	8	0	0
		325.3										
		570.2										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		2.9										
ADN 25-0-7571 Transfer out Budget Analyst IV to Statewide Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 25-0-7571 Transfer in Accounting Position from Statewide Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY 2012 Personal Services increases	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		13.2										
		28.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-2.5										
Transfer Contracts Section from Construction to Align Administrative Functions Under the Regional Director	TrIn	402.2	316.5	0.0	76.8	8.9	0.0	0.0	0.0	3	0	0
		15.0										
		387.2										
<b>* Allocation Total *</b>		<b>1,339.7</b>	<b>1,167.9</b>	<b>26.9</b>	<b>120.3</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Statewide Aviation</b>												
FY11 Conference Committee	ConfCom	3,037.6	2,357.5	59.6	573.5	47.0	0.0	0.0	0.0	25	0	0
		2,304.0										
		250.2										
		22.7										
		460.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Statewide Aviation (continued)</b>												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		1.9										
ADN 25-1-1110 Transfer CIP Receipt Authority to CR Support Services to Comply with OMB PS Vacancy Factor Guidelines	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		-25.0										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.7										
1007 I/A Rcpts (OtDp)		-4.7										
FY 2012 Personal Services increases	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		68.1										
1007 I/A Rcpts (OtDp)		4.7										
1027 IntAirport (OtnDp)		0.8										
1061 CIP Rcpts (OtDp)		11.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.3										
1007 I/A Rcpts (OtDp)		-2.8										
1027 IntAirport (OtnDp)		-0.4										
Transfer Funding to Personal Services to Comply with OMB Vacancy Factor Guidelines	LIT	0.0	31.1	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>3,090.5</b>	<b>2,466.5</b>	<b>59.6</b>	<b>517.4</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>International Airport Systems Office</b>												
FY11 Conference Committee	ConfCom	855.0	656.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
1027 IntAirport (OtnDp)		855.0										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		5.3										
FY 2012 Personal Services increases	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		23.7										
<b>* Allocation Total *</b>		<b>884.0</b>	<b>685.3</b>	<b>45.0</b>	<b>138.8</b>	<b>4.1</b>	<b>10.8</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Program Development</b>												
FY11 Conference Committee	ConfCom	4,886.0	4,367.6	6.1	470.9	41.4	0.0	0.0	0.0	43	0	0
1004 Gen Fund (UGF)		543.1										
1027 IntAirport (OtnDp)		24.7										
1061 CIP Rcpts (OtDp)		4,318.2										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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 (OtnDp)		0.4										
1061 CIP Rcpts (OtDp)		4.1										
FY 2012 Personal Services increases	SalAdj	235.7	235.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1027 IntAirport (OtnDp)		0.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Program Development (continued)</b>												
FY 2012 Personal Services increases (continued)												
1061 CIP Rcpts (OtDp)		229.5										
FY 2011 Over/Understated GGU/SU salary adjustments	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 (OtDp)		-15.5										
Transfer in One Authorized PFT from Statewide Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Additional Staff for Statewide Systems Section	Inc	85.0	82.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1061 CIP Rcpts (OtDp)		80.8										
Highway Safety Corridor Traffic Fines/Safe Driving Program	Inc	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.1										
<b>* Allocation Total *</b>		<b>5,255.6</b>	<b>4,674.1</b>	<b>9.1</b>	<b>531.0</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
<b>Central Region Planning</b>												
FY11 Conference Committee	ConfCom	1,918.8	1,828.3	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
1004 Gen Fund (UGF)		110.9										
1061 CIP Rcpts (OtDp)		1,807.9										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		0.6										
ADN 25-1-1113 Add 1 Non-Permanent Intern Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 25-1-1111 Transfer CIP Authority from MSCVE for New Non-permanent Position	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		10.0										
FY 2012 Personal Services increases	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1061 CIP Rcpts (OtDp)		65.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1061 CIP Rcpts (OtDp)		9.0										
Transfer CIP Receipts from Central Region Construction to Comply with OMB Vacancy Factor Guidelines	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		40.0										
<b>* Allocation Total *</b>		<b>2,046.9</b>	<b>1,956.4</b>	<b>8.4</b>	<b>61.4</b>	<b>19.2</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>4</b>
<b>Northern Region Planning</b>												
FY11 Conference Committee	ConfCom	1,886.5	1,712.6	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund (UGF)		116.9										
1061 CIP Rcpts (OtDp)		1,769.6										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		1.2										
ADN 25-1-2037 Transfer Authority to SE Planning to Comply with OMB PS Vacancy Factor Guidelines.	TrOut	-4.9	-4.9	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
<b>Administration and Support (continued)</b>												
<b>Northern Region Planning (continued)</b>												
ADN 25-1-2037 Transfer Authority to SE Planning to Comply with OMB PS Vacancy Factor Guidelines. (continued)												
1061 CIP Rcpts (OtDp)		-4.9										
FY 2012 Personal Services increases	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1061 CIP Rcpts (OtDp)		46.7										
FY 2011 Over/Understated GGU/SU salary adjustments	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 (OtDp)		-8.9										
<b>* Allocation Total *</b>		<b>1,921.6</b>	<b>1,747.7</b>	<b>10.6</b>	<b>137.8</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>3</b>
<b>Southern Region Planning</b>												
FY11 Conference Committee	ConfCom	628.7	605.6	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		15.1										
1061 CIP Rcpts (OtDp)		613.6										
ADN 25-1-2037 Transfer Authority from NR Planning to Comply with OMB PS Vacancy Factor Guidelines	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		4.9										
FY 2012 Personal Services increases	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		32.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		-2.8										
Transfer CIP Receipts from Southeast Design and Engineering to Comply with OMB Vacancy Factor Guidelines	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		10.0										
<b>* Allocation Total *</b>		<b>672.8</b>	<b>649.7</b>	<b>2.4</b>	<b>16.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>												
FY11 Conference Committee	ConfCom	6,937.9	6,050.0	226.5	523.9	96.5	41.0	0.0	0.0	72	0	0
1004 Gen Fund (UGF)		1,932.5										
1005 GF/Prgm (DGF)		2,557.7										
1007 I/A Rcpts (OtDp)		15.0										
1061 CIP Rcpts (OtDp)		2,182.7										
1215 UCR Rcpts (OtnDp)		250.0										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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										
ADN 25-1-1111 Transfer CIP Authority to GR Planning for New Non-permanent position	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		-10.0										
FY 2012 Personal Services increases	SalAdj	240.5	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.8										
1005 GF/Prgm (DGF)		95.9										
1061 CIP Rcpts (OtDp)		83.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.1	-19.1	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
<b>Administration and Support (continued)</b>												
<b>Measurement Standards &amp; Commercial Vehicle Enforcement (continued)</b>												
FY 2011 Over/Understated GGU/SU salary adjustments (continued)												
1004 Gen Fund (UGF)		-5.6										
1005 GF/Prgm (DGF)		-5.4										
1061 CIP Rcpts (OtDp)		-8.1										
Fund Source Change for Administrative Assistant working solely on Uniform Commercial Registration activities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-68.4										
1215 UCR Rcpts (OtnDp)		68.4										
Increased State Equipment Fleet Replacement Program Funding	IncM	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.7										
<b>* Allocation Total *</b>		<b>7,229.7</b>	<b>6,264.1</b>	<b>226.5</b>	<b>601.6</b>	<b>96.5</b>	<b>41.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>47,146.5</b>	<b>35,871.3</b>	<b>722.9</b>	<b>9,980.4</b>	<b>517.1</b>	<b>54.8</b>	<b>0.0</b>	<b>0.0</b>	<b>360</b>	<b>4</b>	<b>7</b>
<b>Design, Engineering and Construction</b>												
<b>Statewide Public Facilities</b>												
FY11 Conference Committee	ConfCom	3,929.5	3,778.0	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
1004 Gen Fund (UGF)		128.3										
1007 I/A Rcpts (OtDp)		25.8										
1061 CIP Rcpts (OtDp)		3,775.4										
ADN 25-1-7620 Energy Efficiency/Alternative Energy, CH 83 SLA 10 (SB 220) (Sec 2 CH 41 SLA 10 P 53 L10)	FisNot11	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										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		1.6										
ADN 25-1-7620 Energy Efficiency/Alternative Energy, CH 83 SLA 10 (SB 220) (Sec 2 CH 41 SLA 10 P 53 L10)	OTI	-118.5	0.0	0.0	-87.5	-31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.5										
FY 2012 Personal Services increases	SalAdj	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
1061 CIP Rcpts (OtDp)		123.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	27.3	27.3	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 (OtDp)		1.6										
1061 CIP Rcpts (OtDp)		19.3										
Transfer CIP Receipts from Northern Region Hwys & Aviation to Comply with OMB Vacancy Factor Guidelines	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		60.0										
Transfer Funding for Leased Space to Leased Facilities Component	TrOut	-33.7	0.0	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.7										
<b>* Allocation Total *</b>		<b>4,419.0</b>	<b>4,230.0</b>	<b>52.5</b>	<b>86.4</b>	<b>50.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>6</b>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Statewide Design and Engineering Services</b>												
FY11 Conference Committee	ConfCom	10,256.6	9,183.2	207.8	580.6	285.0	0.0	0.0	0.0	70	2	6
1004 Gen Fund (UGF)		1,200.3										
1061 CIP Rcpts (OtDp)		9,056.3										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (OtDp)		3.1										
ADN 25-1-3036 Transfer PCN 25-3190, 25-0859, 25-0223 to Harbor Program Development	TrOut	-303.6	-303.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-90.6										
1061 CIP Rcpts (OtDp)		-213.0										
FY 2012 Personal Services increases	SalAdj	385.2	385.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.6										
1061 CIP Rcpts (OtDp)		337.6										
FY 2011 Over/Understated GGU/SU salary adjustments	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 (OtDp)		-38.9										
Transfer funding for PCN 25-0112 to Statewide IT Component	TrOut	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.4										
1061 CIP Rcpts (OtDp)		-79.1										
<b>* Allocation Total *</b>		<b>10,195.0</b>	<b>9,121.6</b>	<b>207.8</b>	<b>580.6</b>	<b>285.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>2</b>	<b>6</b>
<b>Harbor Program Development</b>												
FY11 Conference Committee	ConfCom	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										
ADN 25-1-3036 Transfer PCNs 25-3190, 25-0859, 25-0223 to Harbor Program Development	TrIn	303.6	303.6	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		90.6										
1061 CIP Rcpts (OtDp)		213.0										
FY 2012 Personal Services increases	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
1061 CIP Rcpts (OtDp)		6.3										
Transfer from Services to Comply with OMB Personal Services Vacancy Factor Guidelines	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Total *</b>		<b>597.6</b>	<b>550.3</b>	<b>25.0</b>	<b>22.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Central Design and Engineering Services</b>												
FY11 Conference Committee	ConfCom	20,860.1	20,159.4	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
1004 Gen Fund (UGF)		635.0										
1005 GF/Prgm (DGF)		623.2										
1007 I/A Rcpts (OtDp)		33.9										
1061 CIP Rcpts (OtDp)		19,568.0										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		10.4										
FY 2012 Personal Services increases	SalAdj	732.4	732.4	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
<b>Design, Engineering and Construction (continued)</b>												
<b>Central Design and Engineering Services (continued)</b>												
FY 2012 Personal Services increases (continued)												
1004 Gen Fund (UGF)		18.7										
1005 GF/Prgm (DGF)		22.5										
1007 I/A Rcpts (OtDp)		1.2										
1061 CIP Rcpts (OtDp)		690.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1005 GF/Prgm (DGF)		6.7										
1007 I/A Rcpts (OtDp)		0.4										
1061 CIP Rcpts (OtDp)		127.4										
Replace GFPR with CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-22.5										
1061 CIP Rcpts (OtDp)		22.5										
<b>* Allocation Total *</b>		<b>21,742.7</b>	<b>21,042.0</b>	<b>31.4</b>	<b>473.4</b>	<b>190.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>177</b>	<b>20</b>	<b>22</b>
<b>Northern Design and Engineering Services</b>												
FY11 Conference Committee												
1004 Gen Fund (UGF)		439.0										
1005 GF/Prgm (DGF)		216.5										
1007 I/A Rcpts (OtDp)		144.0										
1061 CIP Rcpts (OtDp)		16,064.1										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		1.9										
ADN 25-1-2038 Add 1 FY11 Long-Term Non-Perm for Contracts Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY 2012 Personal Services increases												
1004 Gen Fund (UGF)		11.0										
1005 GF/Prgm (DGF)		5.6										
1007 I/A Rcpts (OtDp)		3.8										
1061 CIP Rcpts (OtDp)		432.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1005 GF/Prgm (DGF)		-0.9										
1007 I/A Rcpts (OtDp)		-0.2										
1061 CIP Rcpts (OtDp)		-66.7										
Replace GFPR with CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-5.6										
1061 CIP Rcpts (OtDp)		5.6										
<b>* Allocation Total *</b>		<b>17,246.4</b>	<b>16,625.6</b>	<b>39.5</b>	<b>477.1</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>135</b>	<b>14</b>	<b>6</b>
<b>Southeast Design and Engineering Services</b>												
FY11 Conference Committee												
1004 Gen Fund (UGF)		472.7										
1005 GF/Prgm (DGF)		372.9										
	ConfCom	<b>10,219.7</b>	<b>9,721.1</b>	<b>36.0</b>	<b>275.0</b>	<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>7</b>	<b>11</b>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Southeast Design and Engineering Services (continued)</b>												
FY11 Conference Committee (continued)												
1061 CIP Rcpts (OtDp)		9,374.1										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		8.7										
ADN 25-1-3033 Delete Student Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
ADN 25-0-7554 Transfer Position for Departmentwide Performance Reporting & Workforce Development Work	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY 2012 Personal Services increases	SalAdj	502.8	502.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
1005 GF/Prgm (DGF)		21.1										
1061 CIP Rcpts (OtDp)		469.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-50.2	-50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
1061 CIP Rcpts (OtDp)		-45.5										
Transfer CIP Receipts to Southeast Region Planning to Comply with OMB Vacancy Factor Guidelines	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		-10.0										
Replace GFPR with CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-21.1										
1061 CIP Rcpts (OtDp)		21.1										
<b>* Allocation Total *</b>		<b>10,671.0</b>	<b>10,172.4</b>	<b>36.0</b>	<b>275.0</b>	<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>79</b>	<b>7</b>	<b>8</b>
<b>Central Region Construction and CIP Support</b>												
FY11 Conference Committee												
1004 Gen Fund (UGF)		474.1										
1007 I/A Rcpts (OtDp)		42.1										
1061 CIP Rcpts (OtDp)		18,921.7										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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										
ADN 25-0-1135 Transfer PCN 25-0764 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	-1	0	0
FY 2012 Personal Services increases	SalAdj	642.9	642.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
1007 I/A Rcpts (OtDp)		1.4										
1061 CIP Rcpts (OtDp)		626.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	119.2	119.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
1007 I/A Rcpts (OtDp)		-0.3										
1061 CIP Rcpts (OtDp)		120.0										
Transfer CIP Receipts to Central Region Planning to Comply with OMB Vacancy Factor Guidelines	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		-40.0										
<b>* Allocation Total *</b>		<b>20,163.2</b>	<b>18,971.6</b>	<b>16.0</b>	<b>770.7</b>	<b>249.9</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>124</b>	<b>49</b>	<b>20</b>

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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
<b>Design, Engineering and Construction (continued)</b>												
<b>Northern Region Construction and CIP Support</b>												
FY11 Conference Committee	ConfCom	16,271.7	15,765.2	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
1004 Gen Fund (UGF)		574.5										
1061 CIP Rcpts (OtDp)		15,697.2										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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										
FY 2012 Personal Services increases	SalAdj	508.7	508.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1061 CIP Rcpts (OtDp)		495.9										
FY 2011 Over/Understated GGU/SU salary adjustments	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 (OtDp)		-37.2										
<b>* Allocation Total *</b>		<b>16,742.2</b>	<b>16,235.7</b>	<b>70.6</b>	<b>302.7</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>93</b>	<b>10</b>
<b>Southeast Region Construction</b>												
FY11 Conference Committee	ConfCom	8,094.3	7,623.1	74.9	242.3	154.0	0.0	0.0	0.0	41	33	3
1004 Gen Fund (UGF)		170.7										
1061 CIP Rcpts (OtDp)		7,923.6										
FY 2012 Personal Services increases	SalAdj	370.4	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1061 CIP Rcpts (OtDp)		363.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
1061 CIP Rcpts (OtDp)		-16.2										
Transfer Contracts Section to Support Services to Align Administrative Functions Under the Regional Director	TrOut	-402.2	-316.5	0.0	-76.8	-8.9	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-15.0										
1061 CIP Rcpts (OtDp)		-387.2										
<b>* Allocation Total *</b>		<b>8,043.8</b>	<b>7,658.3</b>	<b>74.9</b>	<b>165.5</b>	<b>145.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>33</b>	<b>3</b>
<b>Knik Arm Bridge/Toll Authority</b>												
FY11 Conference Committee	ConfCom	1,325.9	1,325.9	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1061 CIP Rcpts (OtDp)		1,325.9										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		22.5										
FY 2012 Personal Services increases	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		40.3										
<b>* Allocation Total *</b>		<b>1,388.7</b>	<b>1,388.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>111,209.6</b>	<b>105,996.2</b>	<b>553.7</b>	<b>3,153.7</b>	<b>1,346.0</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>739</b>	<b>218</b>	<b>81</b>
<b>State Equipment Fleet</b>												
<b>State Equipment Fleet</b>												
FY11 Conference Committee	ConfCom	30,102.8	16,017.9	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0
1026 HwyCapital (OtDp)		30,102.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>State Equipment Fleet (continued)</b>												
<b>State Equipment Fleet (continued)</b>												
ADN 25-1-1109 Increase Capital Expenditure Authority for Shop Equipment Needs	LIT	0.0	0.0	0.0	0.0	-105.1	105.1	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	653.5	653.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (OtDp) 653.5												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (OtDp) -19.9												
<b>* Allocation Total *</b>		<b>30,736.4</b>	<b>16,651.5</b>	<b>628.6</b>	<b>2,000.0</b>	<b>11,351.2</b>	<b>105.1</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>2</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>30,736.4</b>	<b>16,651.5</b>	<b>628.6</b>	<b>2,000.0</b>	<b>11,351.2</b>	<b>105.1</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>2</b>	<b>0</b>
<b>Highways, Aviation and Facilities</b>												
<b>Central Region Facilities</b>												
FY11 Conference Committee	ConfCom	8,172.3	2,550.3	237.3	4,520.6	796.2	67.9	0.0	0.0	27	1	0
1004 Gen Fund (UGF) 6,853.5												
1005 GF/Prgm (DGF) 44.6												
1007 I/A Rcpts (OtDp) 609.5												
1061 CIP Rcpts (OtDp) 664.7												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 68.1												
ADN 25-0-1135 Transfer and reclassification of PCN 25-0764 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	1	0	0
ADN 25-1-7490 Transfer Contractual Services to Capital Outlay to Fund Energy Performance Contract	LIT	0.0	0.0	0.0	-2.3	0.0	2.3	0.0	0.0	0	0	0
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-68.1	0.0	0.0	-68.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -68.1												
FY 2012 Personal Services increases	SalAdj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 88.4												
1007 I/A Rcpts (OtDp) 8.7												
1061 CIP Rcpts (OtDp) 9.7												
FY 2011 Over/Understated GGU/SU salary adjustments	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												
Transfer from Contractual to Personal Services to Comply with OMB Vacancy Guidelines	LIT	0.0	65.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Contractual Services to Capital Outlay to Fund Energy Performance Contract	LIT	0.0	0.0	0.0	-2.4	0.0	2.4	0.0	0.0	0	0	0
Increase Inter-agency Budgeted Authority to cover rising costs of contractual services	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp) 72.5												
Increase general funds to support 21 new facilities constructed in FY10/FY11	Inc	260.0	0.0	41.7	202.9	15.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 260.0												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Inc	68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 68.1												

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		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Facilities (continued)</b>													
* Allocation Total *			8,676.0	2,718.4	279.0	4,794.4	811.6	72.6	0.0	0.0	28	1	0
<b>Northern Region Facilities</b>													
FY11 Conference Committee		ConfCom	13,313.7	5,034.8	135.5	6,698.8	1,444.6	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts (Fed)			130.8										
1004 Gen Fund (UGF)			10,384.3										
1005 GF/Prgm (DGF)			136.1										
1007 I/A Rcpts (OtDp)			2,049.6										
1061 CIP Rcpts (OtDp)			612.9										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor		ATrIn	261.3	0.0	0.0	261.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			261.3										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor		OTI	-261.3	0.0	0.0	-261.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-261.3										
FY 2012 Personal Services increases		SalAdj	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			1.2										
1004 Gen Fund (UGF)			158.6										
1007 I/A Rcpts (OtDp)			23.9										
1061 CIP Rcpts (OtDp)			18.1										
FY 2011 Over/Understated GGU/SU salary adjustments		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										
New Facility Maintenance & Operations Costs - Minto, Ft. Yukon, Tok Weigh Station		Inc	84.0	0.0	5.0	73.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			84.0										
Transfer I/A receipt authority from Statewide Information Systems to cover increased I/A receipts		TrIn	89.1	0.0	0.0	29.1	60.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			89.1										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.		Inc	261.3	0.0	0.0	261.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			261.3										
* Allocation Total *			13,947.6	5,234.3	140.5	7,062.2	1,510.6	0.0	0.0	0.0	48	4	0
<b>Southeast Region Facilities</b>													
FY11 Conference Committee		ConfCom	1,472.5	305.0	7.4	1,131.8	28.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)			1,407.7										
1007 I/A Rcpts (OtDp)			19.8										
1076 Marine Hwy (DGF)			45.0										
ADN 25-1-3034 Transfer from Contractual Services to Comply with OMB Personal Services Vacancy Factor Guidelines		LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases		SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.7										
FY 2011 Over/Understated GGU/SU salary adjustments		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										
Increased Operating Costs for New Coffman Cove Maintenance Facility		Inc	12.0	0.0	0.0	12.0	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
<b>Highways, Aviation and Facilities (continued)</b>												
<b>    Southeast Region Facilities (continued)</b>												
Increased Operating Costs for New Coffman Cove Maintenance Facility (continued)												
		1004 Gen Fund (UGF)	12.0									
		<b>* Allocation Total *</b>	<b>1,497.7</b>	328.2	7.4	1,133.8	28.3	0.0	0.0	3	0	0
<b>Traffic Signal Management</b>												
	ConfCom	FY11 Conference Committee	1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,682.2									
	IncM	Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	23.0									
		<b>* Allocation Total *</b>	<b>1,705.2</b>	0.0	0.0	1,705.2	0.0	0.0	0.0	0	0	0
<b>Central Region Highways and Aviation</b>												
	ConfCom	FY11 Conference Committee	52,956.6	21,898.1	97.7	18,217.0	12,738.8	5.0	0.0	206	8	18
		1002 Fed Rcpts (Fed)	525.2									
		1004 Gen Fund (UGF)	46,760.7									
		1005 GF/Prgm (DGF)	749.6									
		1007 I/A Rcpts (OtDp)	237.8									
		1027 IntAirport (OtnDp)	567.5									
		1061 CIP Rcpts (OtDp)	3,995.9									
		1108 Stat Desig (OtnDp)	119.9									
	FisNot11	ADN 25-1-7621 Naming Veterans' Way in Mat-Su, CH 89 SLA 10 (HB 226) (Sec 2 CH 41 SLA 10 P 49 L 6)	8.5	0.0	0.0	0.0	8.5	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	8.5									
	ATrIn	August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	614.1	0.0	0.0	350.0	264.1	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	614.1									
	LIT	ADN 25-1-1114 Line Item Transfer to Continue Ongoing Contractual Services Work	0.0	0.0	0.0	1,000.0	-1,000.0	0.0	0.0	0	0	0
	PosAdj	ADN 25-1-1071 Time Status Change Two Girdwood Positions from Non-Permanent to Seasonal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	-2
	OTI	ADN 25-1-7621 Naming Veterans' Way in Mat-Su, CH 89 SLA 10 (HB 226) (Sec 2 CH 41 SLA 10 P 49 L 6)	-8.5	0.0	0.0	0.0	-8.5	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-8.5									
	OTI	August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-614.1	0.0	0.0	-350.0	-264.1	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-614.1									
	SalAdj	FY 2012 Personal Services increases	883.8	883.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	14.0									
		1004 Gen Fund (UGF)	689.4									
		1005 GF/Prgm (DGF)	5.5									
		1007 I/A Rcpts (OtDp)	7.6									
		1027 IntAirport (OtnDp)	13.7									
		1061 CIP Rcpts (OtDp)	150.0									
		1108 Stat Desig (OtnDp)	3.6									

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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
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Central Region Highways and Aviation (continued)</b>												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.1										
1061 CIP Rcpts (OtDp)		-1.1										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	IncM	890.4	0.0	0.0	890.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		890.4										
Highway Damages receipt authority increased cost of repairs	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
Avalanche Control Ammunition increased cost	IncM	25.8	0.0	0.0	0.0	25.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.8										
Increased Costs for New Lane Miles	Inc	364.8	0.0	0.0	164.8	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		364.8										
Purchase Anti-icing Materials for Soldotna and Kenai areas	Inc	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Electricity and supply costs for new lighting systems on the Glenn Highway	Inc	90.0	0.0	0.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
AMD: Kodiak Airport Operations	IncM	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		155.4										
AMD: Bethel Airport Extended Hours of Operation to Improve Level of Service	Inc	900.1	491.3	0.0	39.8	369.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		900.1										
Vehicle Rental Taxes for Road Maintenance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,482.9										
1200 VehRntlTax (DGF)		4,482.9										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Inc	614.1	0.0	0.0	350.0	264.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		614.1										
Reduce vehicle rental tax receipts so the total statewide dollar amount matches FY10 actual collections	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		367.3										
1200 VehRntlTax (DGF)		-367.3										
<b>* Allocation Total *</b>		<b>56,987.8</b>	<b>23,410.4</b>	<b>97.7</b>	<b>20,792.0</b>	<b>12,682.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>213</b>	<b>10</b>	<b>16</b>
<b>Northern Region Highways and Aviation</b>												
FY11 Conference Committee	ConfCom	68,333.4	33,157.5	538.5	22,810.0	11,755.8	71.6	0.0	0.0	261	75	14
1002 Fed Rcpts (Fed)		347.7										
1004 Gen Fund (UGF)		60,430.4										
1005 GF/Prgm (DGF)		1,126.9										
1007 I/A Rcpts (OtDp)		143.7										
1061 CIP Rcpts (OtDp)		6,037.1										
1108 Stat Desig (OtnDp)		247.6										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,105.1	0.0	0.0	265.2	839.9	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
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Northern Region Highways and Aviation (continued)</b>												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor (continued)												
1004 Gen Fund (UGF)		1,105.1										
ADN 25-0-2079 Time Status Change for 19 PCN's	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	-19	0
ADN 25-1-2040 Transfer Authority to Fund Equipment Parts and Supplies Purchases	LIT	0.0	0.0	0.0	0.0	71.6	-71.6	0.0	0.0	0	0	0
ADN 25-1-2040 Transfer Authority to Align Budget with Expenditure Lines	LIT	0.0	0.0	0.0	-800.0	800.0	0.0	0.0	0.0	0	0	0
ADN 25-1-2040 Transfer Federal Authority to Fund Law Enforcement Officer Program	LIT	0.0	-80.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-1-2039 budget non permanent positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	8
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,105.1	0.0	0.0	-265.2	-839.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,105.1										
FY 2012 Personal Services Increases	SalAdj	1,298.3	1,298.3	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)		1,038.2										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (OtDp)		2.9										
1061 CIP Rcpts (OtDp)		228.8										
1108 Stat Desig (OtnDp)		7.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-26.4	-26.4	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)		-25.0										
1061 CIP Rcpts (OtDp)		-0.8										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	IncM	1,788.9	0.0	0.0	1,788.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,788.9										
Transfer CIP Receipts to Statewide Public Facilities to Comply with OMB Vacancy Factor Guidelines	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		-60.0										
Highway Damages Receipt Authority for Increased Cost of Repairs	IncM	100.0	0.0	0.0	75.0	25.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Fairbanks Area Sidewalk and Handicap Ramp Upgrade	Inc	332.6	182.6	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		332.6										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Inc	1,105.1	0.0	0.0	265.2	839.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,105.1										
<b>* Allocation Total *</b>		<b>72,875.3</b>	<b>34,475.4</b>	<b>538.5</b>	<b>24,219.1</b>	<b>13,642.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>280</b>	<b>56</b>	<b>22</b>
<b>Southeast Region Highways and Aviation</b>												
FY11 Conference Committee	ConfCom	16,064.6	7,145.3	117.8	5,548.4	3,253.1	0.0	0.0	0.0	65	8	4
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		13,927.2										
1005 GF/Prgm (DGF)		246.0										

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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
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Southeast Region Highways and Aviation (continued)</b>												
FY11 Conference Committee (continued)												
1007 I/A Rcpts (OtDp)		115.3										
1027 IntAirport (OtnDp)		666.6										
1061 CIP Rcpts (OtDp)		798.4										
1108 Stat Desig (OtnDp)		96.1										
ADN 25-1-7623 Louis Miller Bridge, CH 105 SLA 10 (SB 24) (Sec 2 CH 41 SLA 10 P 51 L 30)	FisNot11	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										
ADN 25-1-7622 Richard Dewey Duvall Ferry Terminal sign, CH 106 SLA 10 (SB 25) (Sec 2 CH 41 SLA 10 P 51 L 33)	FisNot11	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										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	9.2	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
ADN 25-1-7622 Richard Dewey Duvall Ferry Terminal sign, CH 106 SLA 10 (SB 25) (Sec 2 CH 41 SLA 10 P 51 L 33)	OTI	-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										
ADN 25-1-7623 Louis Miller Bridge, CH 105 SLA 10 (SB 24) (Sec 2 CH 41 SLA 10 P 51 L 30)	OTI	-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										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-9.2	0.0	0.0	0.0	-9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										
FY 2012 Personal Services increases	SalAdj	302.3	302.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.1										
1005 GF/Prgm (DGF)		8.1										
1007 I/A Rcpts (OtDp)		4.6										
1027 IntAirport (OtnDp)		26.2										
1061 CIP Rcpts (OtDp)		32.6										
1108 Stat Desig (OtnDp)		4.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
1061 CIP Rcpts (OtDp)		-1.1										
1108 Stat Desig (OtnDp)		-0.1										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	IncM	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.4										
Highway Damages Receipt Authority for Increased Cost of Repairs	IncM	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.0										
Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		65.0										
Sitka Airport Wildlife Assessment Update	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
Southeast Region Sidewalk Maintenance Contracts	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Southeast Region Highways and Aviation (continued)</b>												
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Inc	9.2	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
Increased Operating and Maintenance Costs at the Ketchikan Airport	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
<b>* Allocation Total *</b>		<b>17,029.9</b>	<b>7,504.0</b>	<b>117.8</b>	<b>6,125.8</b>	<b>3,282.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>8</b>	<b>4</b>
<b>Whittier Access and Tunnel</b>												
FY11 Conference Committee	ConfCom	4,371.3	116.4	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 (OtDp)		2,000.0										
1108 Stat Desig (OtnDp)		20.0										
1156 Rcpt Svcs (DGF)		1.1										
1207 RCS Impact (OtnDp)		500.0										
1214 WhitTunnel (OtnDp)		1,750.2										
ADN 25-1-1112 Transfer to Comply with OMB PS Vacancy Factor Guidelines	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (OtnDp)		4.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (OtnDp)		2.1										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1214 WhitTunnel (OtnDp)		-4.2										
Budget Clarification Project completion of fund source adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1.1										
1214 WhitTunnel (OtnDp)		1.1										
State Equipment Fleet Rate Increase	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.6										
Increase general funds for Whittier Tunnel operations due to insufficient toll revenue	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.0										
CC: Replace Cruiseship Funding with GF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
1207 RCS Impact (OtnDp)		-500.0										
<b>* Allocation Total *</b>		<b>4,487.2</b>	<b>125.5</b>	<b>0.0</b>	<b>4,261.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>177,206.7</b>	<b>73,796.2</b>	<b>1,180.9</b>	<b>70,094.2</b>	<b>32,057.8</b>	<b>77.6</b>	<b>0.0</b>	<b>0.0</b>	<b>638</b>	<b>79</b>	<b>42</b>
<b>International Airports</b>												
<b>Anchorage Airport Administration</b>												
FY11 Conference Committee	ConfCom	7,777.8	4,646.7	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
1027 IntAirport (OtnDp)		7,751.4										
1061 CIP Rcpts (OtDp)		26.4										

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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
<b>International Airports (continued)</b>												
<b>Anchorage Airport Administration (continued)</b>												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		2.7										
FY 2012 Personal Services increases	SalAdj	173.4	173.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		173.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		-23.8										
<b>* Allocation Total *</b>		<b>7,930.1</b>	<b>4,799.0</b>	<b>31.3</b>	<b>2,823.5</b>	<b>217.8</b>	<b>58.5</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Facilities</b>												
FY11 Conference Committee	ConfCom	20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
1027 IntAirport (OtnDp)		20,376.3										
FY 2012 Personal Services increases	SalAdj	476.2	476.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		476.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		-8.1										
<b>* Allocation Total *</b>		<b>20,844.4</b>	<b>11,132.6</b>	<b>27.0</b>	<b>8,661.8</b>	<b>930.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>133</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Field and Equipment Maintenance</b>												
FY11 Conference Committee	ConfCom	12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
1027 IntAirport (OtnDp)		12,352.4										
FY 2012 Personal Services increases	SalAdj	371.4	371.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		371.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		-5.6										
<b>* Allocation Total *</b>		<b>12,718.2</b>	<b>8,909.6</b>	<b>8.5</b>	<b>854.3</b>	<b>2,927.8</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>24</b>	<b>0</b>
<b>Anchorage Airport Operations</b>												
FY11 Conference Committee	ConfCom	5,484.6	2,668.7	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
1027 IntAirport (OtnDp)		5,484.6										
ADN 25-0-1162 Add non-perm Equipment Operator for Lake Hood Seaplane Base operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY 2012 Personal Services increases	SalAdj	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		104.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		-7.6										
<b>* Allocation Total *</b>		<b>5,581.0</b>	<b>2,765.1</b>	<b>10.0</b>	<b>2,669.9</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>0</b>	<b>1</b>
<b>Anchorage Airport Safety</b>												
FY11 Conference Committee	ConfCom	11,189.3	7,772.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
1002 Fed Rcpts (Fed)		2,248.5										
1027 IntAirport (OtnDp)		8,940.8										
FY 2012 Personal Services increases	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		18.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		-5.4										

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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
<b>International Airports (continued)</b>												
<b>Anchorage Airport Safety (continued)</b>												
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	SalAdj	251.3	251.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		17.2										
1027 IntAirport (OtnDp)		234.1										
AMD: Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.2										
1027 IntAirport (OtnDp)		17.2										
<b>* Allocation Total *</b>		<b>11,453.4</b>	<b>8,037.0</b>	<b>40.0</b>	<b>3,043.4</b>	<b>275.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>71</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Administration</b>												
FY11 Conference Committee	ConfCom	1,827.4	1,132.5	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
1027 IntAirport (OtnDp)		1,797.7										
1061 CIP Rcpts (OtnDp)		29.7										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		3.1										
FY 2012 Personal Services increases	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		33.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		1.6										
<b>* Allocation Total *</b>		<b>1,865.8</b>	<b>1,170.9</b>	<b>17.9</b>	<b>617.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Facilities</b>												
FY11 Conference Committee	ConfCom	3,262.8	1,974.7	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
1027 IntAirport (OtnDp)		3,262.8										
FY 2012 Personal Services increases	SalAdj	84.6	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		84.6										
<b>* Allocation Total *</b>		<b>3,347.4</b>	<b>2,059.3</b>	<b>2.4</b>	<b>1,081.3</b>	<b>204.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Field and Equipment Maintenance</b>												
FY11 Conference Committee	ConfCom	3,696.5	2,757.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 IntAirport (OtnDp)		3,696.5										
FY 2012 Personal Services increases	SalAdj	110.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		110.7										
<b>* Allocation Total *</b>		<b>3,807.2</b>	<b>2,867.9</b>	<b>7.0</b>	<b>150.9</b>	<b>781.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>5</b>	<b>0</b>
<b>Fairbanks Airport Operations</b>												
FY11 Conference Committee	ConfCom	1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
1027 IntAirport (OtnDp)		1,269.4										
FY 2012 Personal Services increases	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		30.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		5.9										
<b>* Allocation Total *</b>		<b>1,305.3</b>	<b>1,155.3</b>	<b>15.0</b>	<b>105.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>												
<b>Fairbanks Airport Safety</b>												
FY11 Conference Committee	ConfCom	4,452.4	4,215.3	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts (Fed)		320.0										
1027 IntAirport (OtnDp)		4,132.4										
FY 2012 Personal Services increases	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		24.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (OtnDp)		-0.7										
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.3										
1027 IntAirport (OtnDp)		101.2										
AMD: Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.3										
1027 IntAirport (OtnDp)		9.3										
<b>* Allocation Total *</b>		<b>4,586.3</b>	<b>4,349.2</b>	<b>8.0</b>	<b>52.0</b>	<b>177.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>2</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>73,439.1</b>	<b>47,245.9</b>	<b>167.1</b>	<b>20,059.1</b>	<b>5,684.5</b>	<b>282.5</b>	<b>0.0</b>	<b>0.0</b>	<b>466</b>	<b>31</b>	<b>1</b>
<b>Marine Highway System</b>												
<b>Marine Vessel Operations</b>												
FY11 Conference Committee	ConfCom	111,835.8	83,891.1	1,721.5	12,800.2	13,423.0	0.0	0.0	0.0	724	48	80
1004 Gen Fund (UGF)		81,235.6										
1076 Marine Hwy (DGF)		30,600.2										
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska	CarryFwd	2,621.8	2,290.4	-4.6	44.6	291.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,621.8										
ADN 25-1-7625 Transfer Fuel Trigger to new Marine Vessel Fuel component	TrOut	-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										
ADN 25-1-3037 Transfer Authority from Marine Vessel Fuel to Commodities to Meet Expected Expenditures	TrIn	2,946.3	0.0	0.0	0.0	2,946.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,946.3										
ADN 25-1-3038 Align funding to implement FY11 AMHS Operating Plan	LIT	0.0	73.5	212.0	-392.2	106.7	0.0	0.0	0.0	0	0	0
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska	OTI	-2,621.8	-2,290.4	4.6	-44.6	-291.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,621.8										
Add Service to Unalaska and Other Communities Along the Aleutian Island Chain	IncM	2,922.9	2,623.0	-46.6	76.2	270.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2,922.9										
Add Bellingham to Whittier Express Run as part of the Aleutian Island Chain service	Inc	2,286.1	0.0	0.0	0.0	2,286.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2,286.1										
GF reduction as a result of additional revenue from Bellingham to Whittier Express Run	Dec	-2,245.0	0.0	0.0	0.0	-2,245.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,245.0										



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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Marine Vessel Operations (continued)</b>												
AMD: FY12 Bargaining Unit Increase Inlandboatmen's Union of the Pacific Alaska Region	SalAdj	1,853.2	1,853.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,853.2										
AMD: FY12 Bargaining Unit Increase Master, Mates and Pilots	SalAdj	657.9	657.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		657.9										
AMD: FY12 Bargaining Unit Increase Marine Engineer's Beneficial Association	SalAdj	432.1	432.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		432.1										
<b>* Allocation Total *</b>		<b>111,689.3</b>	<b>89,530.8</b>	<b>1,886.9</b>	<b>12,484.2</b>	<b>7,787.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>724</b>	<b>48</b>	<b>80</b>
<b>Marine Vessel Fuel</b>												
FY11 Conference Committee	ConfCom	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										
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska	CarryFwd	978.2	0.0	0.0	0.0	978.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		978.2										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	8,033.5	0.0	0.0	0.0	8,033.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,033.5										
ADN 25-1-7625 Transfer Fuel Trigger to new Marine Vessel Fuel component	TrIn	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										
ADN 25-1-3037 Transfer Authority to Marine Vessel Ops Commodities to Meet Expected Expenditures	TrOut	-2,946.3	0.0	0.0	0.0	-2,946.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,946.3										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-8,033.5	0.0	0.0	0.0	-8,033.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8,033.5										
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska	OTI	-978.2	0.0	0.0	0.0	-978.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-978.2										
Add Service to Unalaska and Other Communities Along The Aleutian Island Chain	IncM	1,092.6	0.0	0.0	0.0	1,092.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		802.0										
1076 Marine Hwy (DGF)		290.6										
Add Bellingham to Whittier Express Run as Part of the Aleutian Island Chain Service	Inc	462.1	0.0	0.0	0.0	462.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		462.1										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Inc	8,033.5	0.0	0.0	0.0	8,033.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,033.5										
Remove surplus FY11 distribution of fuel trigger from FY12 base.	Dec	-4,000.0	0.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4,000.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Marine Vessel Fuel (continued)</b>												
CC: Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Inc	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
<b>* Allocation Total *</b>		<b>26,056.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26,056.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Engineering</b>												
FY11 Conference Committee	ConfCom	3,334.8	2,922.6	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
1004 Gen Fund (UGF)		105.0										
1061 CIP Rcpts (OtDp)		1,562.6										
1076 Marine Hwy (DGF)		1,667.2										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		1.0										
1076 Marine Hwy (DGF)		1.7										
ADN 25-1-3039 Transfer Authority from Reservations and Marketing to Cover Anticipated Personal Services Cost	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		175.0										
FY 2012 Personal Services increases	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1061 CIP Rcpts (OtDp)		42.8										
1076 Marine Hwy (DGF)		35.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		-4.6										
1076 Marine Hwy (DGF)		-2.8										
<b>* Allocation Total *</b>		<b>3,587.7</b>	<b>3,175.5</b>	<b>78.5</b>	<b>233.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>2</b>
<b>Overhaul</b>												
FY11 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8										
<b>* Allocation Total *</b>		<b>1,647.8</b>	<b>0.0</b>	<b>549.4</b>	<b>670.0</b>	<b>428.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Reservations and Marketing</b>												
FY11 Conference Committee	ConfCom	3,224.7	1,881.4	28.7	1,291.9	22.7	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		267.1										
1076 Marine Hwy (DGF)		2,639.2										
1200 VehRntlTax (DGF)		318.4										
ADN 25-1-3039 Transfer Authority to Marine Engineering to Cover Anticipated Personal Services Cost	TrOut	-175.0	-130.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-175.0										
ADN 25-1-3040 Transfer Authority to Vessel Ops Mgmt to Cover Anticipated Personal Services Cost	TrOut	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-130.0										
ADN 25-1-3041 Transfer Authority to Marine Shore Ops to Fund Expected Expenditures in Services and Commodities.	TrOut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-65.0										
FY 2012 Personal Services increases	SalAdj	102.1	102.1	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
<b>Marine Highway System (continued)</b>												
<b>Reservations and Marketing (continued)</b>												
FY 2012 Personal Services increases (continued)												
1076 Marine Hwy (DGF)		102.1										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Transfer from Services to Comply with OMB PS Vacancy Factor Guidelines	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Replace Vehicle Rental Taxes for Use in Road Maintenance	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		318.4										
1200 VehRntlTax (DGF)		-318.4										
<b>* Allocation Total *</b>		<b>2,944.2</b>	<b>1,885.9</b>	<b>28.7</b>	<b>1,006.9</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>Marine Shore Operations</b>												
FY11 Conference Committee	ConfCom	7,498.5	5,197.1	37.3	2,210.7	53.4	0.0	0.0	0.0	36	38	13
1004 Gen Fund (UGF)		350.0										
1076 Marine Hwy (DGF)		7,148.5										
ADN 25-1-3041 Transfer Authority from Reservations and Marketing to Fund Expenditures in Services and Commodities	TrIn	65.0	0.0	0.0	20.0	45.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		65.0										
FY 2012 Personal Services Increases	SalAdj	198.8	198.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		198.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-22.6										
Add Bellingham to Whittier Express Run as Part of the Aleutian Chain Service	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		30.0										
<b>* Allocation Total *</b>		<b>7,769.7</b>	<b>5,373.3</b>	<b>37.3</b>	<b>2,260.7</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>38</b>	<b>13</b>
<b>Vessel Operations Management</b>												
FY11 Conference Committee	ConfCom	4,003.0	3,761.8	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
1061 CIP Rcpts (OtDp)		123.6										
1076 Marine Hwy (DGF)		3,879.4										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		0.2										
1076 Marine Hwy (DGF)		7.8										
ADN 25-1-3040 Transfer Authority from Reservations & Marketing to Comply with OMB PS Vacancy Factor Guidelines	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		130.0										
FY 2012 Personal Services increases	SalAdj	154.3	154.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		5.4										
1076 Marine Hwy (DGF)		148.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)		-1.3										
1076 Marine Hwy (DGF)		-20.5										

**2011 Legislature - Operating Budget  
Transaction Detail - Conf Comm Structure  
ConfComm 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
<b>Marine Highway System (continued)</b>											
<b>Vessel Operations Management (continued)</b>											
* Allocation Total *	4,273.5	4,032.3	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
** Appropriation Total **	157,968.5	103,997.8	2,666.7	16,767.0	34,537.0	0.0	0.0	0.0	850	86	95
*** Agency Total ***	597,706.8	383,558.9	5,919.9	122,054.4	85,493.6	680.0	0.0	0.0	3217	420	226
**** All Agencies Total ****	597,706.8	383,558.9	5,919.9	122,054.4	85,493.6	680.0	0.0	0.0	3217	420	226

## Column Definitions

**ConfComm (FY12 Conference Committee)** - The FY2012 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2012 operating budget bills are included in the Conference Committee column.