

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
13Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Commissioner's Office												
FY12 Conference Committee	ConfCom	1,853.1	1,583.3	134.4	104.7	30.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		796.3										
1005 GF/Prgm (DGF)		26.4										
1007 I/A Rcpts (Other)		142.8										
1026 HwyCapital (Other)		46.1										
1027 IntAirport (Other)		146.5										
1061 CIP Rcpts (Other)		403.3										
1076 Marine Hwy (DGF)		291.7										
L FY12 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										
Transfer Vacant PCN 25-3485 from Measurement Standards & Com Veh Enforcement to Serve as a Public Communication Contact	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-1-7675 2/24/11 Transfer Vacant PCN 25-1374 Division Director to SE Support Services for Increased Mgmt Oversight	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Vacant PCN 25-983X to SW Design & Engineering Services for Environmental Procedure Manual Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Measurement Standards and Commercial Vehicle Enforcement to Fund PCN 25-0007	TrIn	146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		146.4										
Transfer Authority to Statewide Design and Engineering Services to Fund (25-T005)	TrOut	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-146.4										
L Reverse FY2013 Road Maintenance in the Unorganized Borough	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										
FY2013 Salary Increases	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		2.6										
1026 HwyCapital (Other)		0.8										
1027 IntAirport (Other)		2.6										
1061 CIP Rcpts (Other)		2.5										
1076 Marine Hwy (DGF)		6.9										
FY2013 Health Insurance Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		1.0										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		0.5										
1076 Marine Hwy (DGF)		2.2										
* Allocation Total *		1,892.8	1,623.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
Contracting and Appeals												
FY12 Conference Committee	ConfCom	329.0	283.8	15.3	27.9	2.0	0.0	0.0	0.0	2	0	0

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Administration and Support (continued)												
Contracting and Appeals (continued)												
FY12 Conference Committee (continued)												
1004 Gen Fund (UGF)		10.3										
1007 I/A Rcpts (Other)		40.5										
1061 CIP Rcpts (Other)		278.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-5.3	0.0	0.0	5.3	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	12.3	12.3	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 (Other)		1.0										
1061 CIP Rcpts (Other)		10.8										
FY2013 Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.8										
* Allocation Total *		343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
Equal Employment and Civil Rights												
FY12 Conference Committee	ConfCom	1,130.3	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		375.0										
1007 I/A Rcpts (Other)		49.1										
1061 CIP Rcpts (Other)		706.2										
FY2013 Salary Increases	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		10.8										
FY2013 Health Insurance Increases	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		7.0										
Alaska Construction Career Day Event	IncM	125.0	0.0	18.7	54.9	51.4	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		125.0										
Remove one-time training funding for AMHS-USDOT Regulations-ADA	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.0										
* Allocation Total *		1,258.7	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0
Internal Review												
FY12 Conference Committee	ConfCom	1,100.6	1,009.4	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		224.6										
1027 IntAirport (Other)		96.8										
1061 CIP Rcpts (Other)		779.2										
Transfer Authority to Comply with OMB Vacancy Factor Guidelines	LIT	0.0	-26.2	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1027 IntAirport (Other)		2.6										
1061 CIP Rcpts (Other)		15.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Internal Review (continued)												
FY2013 Health Insurance Increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		4.6										
* Allocation Total *		1,130.1	1,012.7	36.3	68.3	12.8	0.0	0.0	0.0	7	0	0
Transportation Management and Security												
FY12 Conference Committee	ConfCom	1,288.2	838.8	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		978.9										
1061 CIP Rcpts (Other)		309.3										
Transfer out Vacant PCN 25-2330 to Southeast Region	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Construction												
ADN 25-2-7747 Transfer Excess CIP Receipts to Central Region Support Services	TrOut	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-45.0										
FY2013 Salary Increases	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1061 CIP Rcpts (Other)		3.6										
FY2013 Health Insurance Increases	SalAdj	5.0	5.0	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)		1.6										
* Allocation Total *		1,271.7	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
Statewide Administrative Services												
FY12 Conference Committee	ConfCom	5,448.7	5,117.6	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,399.7										
1005 GF/Prgm (DGF)		129.4										
1026 HwyCapital (Other)		514.7										
1027 IntAirport (Other)		687.1										
1061 CIP Rcpts (Other)		1,782.3										
1076 Marine Hwy (DGF)		935.5										
ADN 25-2-7748 Transfer in Vacant PCN 25-3101 from Statewide Procurement for Web/Internet Support	TrIn	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		14.8										
1076 Marine Hwy (DGF)		59.1										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	167.2	167.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.2										
1005 GF/Prgm (DGF)		3.0										
1026 HwyCapital (Other)		14.7										
1027 IntAirport (Other)		17.0										
1061 CIP Rcpts (Other)		48.4										
1076 Marine Hwy (DGF)		40.9										
FY2013 Health Insurance Increases	SalAdj	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
1005 GF/Prgm (DGF)		1.3										

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Administration and Support (continued)												
Statewide Administrative Services (continued)												
FY2013 Health Insurance Increases (continued)												
1026 HwyCapital (Other)		6.0										
1027 IntAirport (Other)		7.4										
1061 CIP Rcpts (Other)		16.1										
1076 Marine Hwy (DGF)		11.3										
Authority to Budget Reimbursable Services Agreement Funding	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		150.0										
* Allocation Total *		5,896.5	5,565.4	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
Statewide Information Systems												
FY12 Conference Committee	ConfCom	4,335.1	2,663.1	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,223.5										
1061 CIP Rcpts (Other)		2,111.6										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	51.1	0.0	0.0	51.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
FY2013 Salary Increases	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.6										
1061 CIP Rcpts (Other)		65.5										
FY2013 Health Insurance Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1061 CIP Rcpts (Other)		15.6										
Maintenance and Support of Department Server/Back-up Recovery Equipment/System	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.0										
1061 CIP Rcpts (Other)		325.0										
* Allocation Total *		5,149.0	2,775.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
Leased Facilities												
FY12 Conference Committee	ConfCom	2,389.8	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,038.8										
1061 CIP Rcpts (Other)		351.0										
Authority for Annual Lease Costs	IncM	83.7	0.0	0.0	83.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		83.7										
* Allocation Total *		2,473.5	0.0	0.0	2,473.5	0.0	0.0	0.0	0.0	0	0	0
Human Resources												
FY12 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										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.5										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Human Resources (continued)												
Authority for Annual Human Resources Billings	IncM	256.6	0.0	0.0	256.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 256.6												
* Allocation Total *		3,048.0	0.0	0.0	3,048.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement												
FY12 Conference Committee	ConfCom	1,363.1	1,271.7	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF) 530.6												
1026 HwyCapital (Other) 63.1												
1027 IntAirport (Other) 60.7												
1076 Marine Hwy (DGF) 708.7												
ADN 25-2-7748 Transfer out Vacant PCN 25-3101 to Statewide	TrOut	-73.9	-73.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services for Web Support												
1004 Gen Fund (UGF) -14.8												
1076 Marine Hwy (DGF) -59.1												
FY2013 Salary 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) 16.5												
1026 HwyCapital (Other) 2.8												
1027 IntAirport (Other) 2.7												
1076 Marine Hwy (DGF) 19.5												
FY2013 Health Insurance Increases	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.5												
1026 HwyCapital (Other) 0.5												
1027 IntAirport (Other) 0.5												
1076 Marine Hwy (DGF) 4.9												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.7												
1076 Marine Hwy (DGF) 2.9												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5												
1076 Marine Hwy (DGF) 2.2												
* Allocation Total *		1,346.4	1,255.0	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0
Central Region Support Services												
FY12 Conference Committee	ConfCom	1,146.7	1,075.7	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 744.4												
1027 IntAirport (Other) 93.4												
1061 CIP Rcpts (Other) 308.9												
Transfer in CIP Receipts from Transportation Mgmt & Security to Comply with OMB Vacancy Factor Guidelines	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 45.0												
FY2013 Salary Increases	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.8												
1027 IntAirport (Other) 1.2												

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Administration and Support (continued)												
Central Region Support Services (continued)												
FY2013 Salary Increases (continued)												
1061 CIP Rcpts (Other)		5.6										
FY2013 Health Insurance Increases	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		3.2										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.9	1.9	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)		0.4										
* Allocation Total *		1,222.3	1,151.3	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
Northern Region Support Services												
FY12 Conference Committee	ConfCom	1,487.2	1,381.1	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF)		1,064.7										
1027 IntAirport (Other)		138.8										
1061 CIP Rcpts (Other)		283.7										
FY2013 Salary Increases	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		2.9										
FY2013 Health Insurance Increases	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		1.8										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		1.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	4.4	4.4	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)		1.0										
* Allocation Total *		1,524.7	1,418.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0

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Administration and Support (continued)												
Southeast Region Support Services												
FY12 Conference Committee	ConfCom	1,339.7	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		356.4										
1061 CIP Rcpts (Other)		983.3										
Transfer Vacant PCN 25-1374 from Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Southeast Region IT Section from Southeast Region Design and Engineering Services	TrIn	238.2	233.2	0.0	5.0	0.0	0.0	0.0	0.0	2	0	1
1061 CIP Rcpts (Other)		238.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-8.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1061 CIP Rcpts (Other)		34.0										
FY2013 Health Insurance Increases	SalAdj	9.9	9.9	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)		7.4										
Authority for Fund Director of Construction (25-1374)	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		78.5										
1061 CIP Rcpts (Other)		110.7										
* Allocation Total *		1,820.0	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
Statewide Aviation												
FY12 Conference Committee	ConfCom	3,090.5	2,466.5	59.6	517.4	47.0	0.0	0.0	0.0	25	0	0
1005 GF/Prgm (DGF)		2,370.5										
1007 I/A Rcpts (Other)		247.4										
1027 IntAirport (Other)		23.1										
1061 CIP Rcpts (Other)		449.5										
ADN 25-2-7749 Transfer Authority to Meet Anticipated Travel Needs	LIT	0.0	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Alaska International Airport Planner (25-3546) from International Airport Systems Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Transportation Planner (25-3737) to International Airport Systems Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		38.6										
1007 I/A Rcpts (Other)		3.0										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		6.4										
FY2013 Health Insurance Increases	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		19.1										
1007 I/A Rcpts (Other)		1.3										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		2.8										
Align Authorization with Capital Federal Aviation Administration Planning Grant	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		40.0										
* Allocation Total *		3,202.3	2,578.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
International Airport Systems Office												
FY12 Conference Committee	ConfCom	884.0	685.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
1027 IntAirport (Other)		884.0										
ADN 25-2-7750 Transfer Authority to Meet Increased Legal Costs	LIT	0.0	0.0	0.0	10.8	0.0	-10.8	0.0	0.0	0	0	0
Transfer Transportation Planner (25-3737) from Statewide Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Alaska International Airport Planner (25-3546), to Statewide Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-10.2	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	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										
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.9										
* Allocation Total *		893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0
Program Development												
FY12 Conference Committee	ConfCom	5,255.6	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	44	0	0
1004 Gen Fund (UGF)		612.6										
1027 IntAirport (Other)		25.9										
1061 CIP Rcpts (Other)		4,617.1										
Transfer in Vacant PCN 25-2372 from Southeast Design & Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Measurement Standards and Commercial Vehicle Enforcement to Fund PCN 25-2372	TrIn	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		39.0										
Transfer Authority from Northern Region Design & Engineering Services to Fund PCN 25-2372	TrIn	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		74.3										
FY2013 Salary Increases	SalAdj	190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		185.5										
FY2013 Health Insurance Increases	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		38.7										
Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review	Inc	40.0	35.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		40.0										
Highway Safety Corridor Safe Driving Program	Inc	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.5										
* Allocation Total *		5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
Central Region Planning												
FY12 Conference Committee	ConfCom	2,046.9	1,956.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	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)												
Central Region Planning (continued)												
FY12 Conference Committee (continued)												
1004 Gen Fund (UGF)		113.7										
1061 CIP Rcpts (Other)		1,933.2										
Transfer from Central Region Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		35.0										
FY2013 Salary Increases												
1004 Gen Fund (UGF)	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		31.8										
FY2013 Health Insurance Increases												
1004 Gen Fund (UGF)	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		15.7										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	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										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	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										
* Allocation Total *		2,133.1	2,042.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
Northern Region Planning												
FY12 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	1,921.6	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1061 CIP Rcpts (Other)		1,803.7										
FY2013 Salary Increases												
1004 Gen Fund (UGF)	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		28.4										
FY2013 Health Insurance Increases												
1004 Gen Fund (UGF)	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		13.8										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	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										
* Allocation Total *		1,967.1	1,793.2	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
Southeast Region Planning												
FY12 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	672.8	649.7	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts (Other)		657.7										
Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	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)												
Southeast Region Planning (continued)												
Transfer Authority from Southeast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.5										
FY2013 Salary Increases	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		29.3										
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.8										
* Allocation Total *		718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
Measurement Standards & Commercial Vehicle Enforcement												
FY12 Conference Committee	ConfCom	7,229.7	6,264.1	226.5	601.6	96.5	41.0	0.0	0.0	72	0	0
1004 Gen Fund (UGF)		2,068.1										
1005 GF/Prgm (DGF)		2,579.8										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,248.4										
1215 UCR Rcpts (Other)		318.4										
Transfer Vacant PCN 25-3485 to Commissioner's Office for Public Communication Contact	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to the Commissioner's Office to Fund PCN 25-0007	TrOut	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-146.4										
Transfer Authority to Program Development to Fund PCN 25-2372	TrOut	-39.0	-39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-39.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY2013 Salary Increases	SalAdj	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.3										
1005 GF/Prgm (DGF)		39.6										
1061 CIP Rcpts (Other)		34.6										
FY2013 Health Insurance Increases	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
1005 GF/Prgm (DGF)		25.6										
1061 CIP Rcpts (Other)		21.5										
Increased State Equipment Fleet Costs	IncM	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.0										
VMWare ESX Host Server Replacement	IncM	14.4	0.0	0.0	0.0	0.0	14.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
* Allocation Total *		7,303.7	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
** Appropriation Total **		50,266.7	37,692.0	764.6	11,177.9	573.8	58.4	0.0	0.0	354	4	8
Design, Engineering and Construction												
Statewide Public Facilities												
FY12 Conference Committee	ConfCom	4,419.0	4,230.0	52.5	86.4	50.1	0.0	0.0	0.0	32	0	6
1004 Gen Fund (UGF)		412.0										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		3,979.6										

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Design, Engineering and Construction (continued)												
Statewide Public Facilities (continued)												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1061 CIP Rcpts (Other)		69.2										
FY2013 Health Insurance Increases	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1061 CIP Rcpts (Other)		28.6										
* Allocation Total *		4,525.7	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
Statewide Design and Engineering Services												
FY12 Conference Committee	ConfCom	10,195.0	9,121.6	207.8	580.6	285.0	0.0	0.0	0.0	67	2	6
1004 Gen Fund (UGF)		1,129.0										
1061 CIP Rcpts (Other)		9,066.0										
Transfer Vacant PCN 25-983X from Commissioner's Office to Statewide Design & Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant PCN 25-0618 from Central Region Design & Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant PCN 25-3349 from Southeast Region Highways & Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Vacant PCN 25-1861 from Northern Region Construction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Filled PCN 25-2303 from Southeast Region Design & Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish PCN 25-T006 to Evaluate Land Exchange Between Department of Interior & State of Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Establish PCN 25-T005 to Assist in Managing In-State Gas Pipeline Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-2-7722 8/4/11 Time Status Change Vacant PCN 25-3349 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 25-2-7722 8/4/11 Time Status Change of Vacant PCN 25-1861 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority from Commissioner's Office to Fund (PCN 25-T005)	TrIn	146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		146.4										
Transfer Authority from Southeast Region Construction	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		300.0										
Transfer Authority from Northern Region Design & Engineering Services	TrIn	309.8	309.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		309.8										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	284.5	284.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
1061 CIP Rcpts (Other)		249.7										
FY2013 Health Insurance Increases	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1061 CIP Rcpts (Other)		47.8										

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Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project	Inc	500.0	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
1007 I/A Rcpts (Other) 500.0												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.2												
1061 CIP Rcpts (Other) 6.3												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 3.1												
Ch. 13, SLA 2012 (HB 258) NATURALLY OCCURRING ASBESTOS	FisNot	210.1	117.6	35.0	50.0	7.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 210.1												
* Allocation Total *		12,011.0	10,825.1	242.8	650.6	292.5	0.0	0.0	0.0	72	3	10
Harbor Program Development												
FY12 Conference Committee	ConfCom	597.6	550.3	25.0	22.3	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 378.3												
1061 CIP Rcpts (Other) 219.3												
Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	-2.0	-5.0	2.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.1												
1061 CIP Rcpts (Other) 3.9												
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	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) 1.2												
* Allocation Total *		615.5	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
Central Design and Engineering Services												
FY12 Conference Committee	ConfCom	21,742.7	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
1004 Gen Fund (UGF) 659.0												
1005 GF/Prgm (DGF) 629.9												
1007 I/A Rcpts (Other) 35.5												
1061 CIP Rcpts (Other) 20,418.3												
Transfer Vacant PCN 25-0618 to Statewide Design & Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Central Region Planning to Comply with Vacancy Factor Guidelines	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -35.0												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2013 Salary Increases	SalAdj	343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.5												
1005 GF/Prgm (DGF) 9.8												

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Design, Engineering and Construction (continued)												
Central Design and Engineering Services (continued)												
FY2013 Salary Increases (continued)												
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		323.7										
FY2013 Health Insurance Increases	SalAdj	164.5	164.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1005 GF/Prgm (DGF)		5.9										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		155.4										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		26.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.1										
* Allocation Total *		22,256.1	21,555.4	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22
Northern Design and Engineering Services												
FY12 Conference Committee	ConfCom	17,246.4	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
1004 Gen Fund (UGF)		445.8										
1005 GF/Prgm (DGF)		215.6										
1007 I/A Rcpts (Other)		147.6										
1061 CIP Rcpts (Other)		16,437.4										
Transfer Authority to Northern Region Construction	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-300.0										
Transfer Authority to Statewide Design & Engineering Services	TrOut	-309.8	-309.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-309.8										
Transfer Authority to Program Development to Fund (PCN 25-2372)	TrOut	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-74.3										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13	0	0
FY2013 Salary Increases	SalAdj	251.1	251.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		239.2										
FY2013 Health Insurance Increases	SalAdj	115.9	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		109.6										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	24.6	24.6	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)		23.9										

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Numbers and Language

Agency: Department of Transportation and 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)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		9.6										
* Allocation Total *		16,963.9	16,343.1	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6
Southeast Design and Engineering Services												
FY12 Conference Committee	ConfCom	10,671.0	10,172.4	36.0	275.0	187.6	0.0	0.0	0.0	79	7	8
1004 Gen Fund (UGF)		480.6										
1005 GF/Prgm (DGF)		372.9										
1061 CIP Rcpts (Other)		9,817.5										
Transfer Filled PCN 25-2300 from Southeast Region Construction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant PCN 25-2372 to Program Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Filled PCN 25-2303 to Statewide Design & Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Three Non-Permanent College Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Transfer to Southeast Support Services to Align Administrative Functions	TrOut	-238.2	-233.2	0.0	-5.0	0.0	0.0	0.0	0.0	-2	0	-1
1061 CIP Rcpts (Other)		-238.2										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	408.5	408.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1005 GF/Prgm (DGF)		16.3										
1061 CIP Rcpts (Other)		381.0										
FY2013 Health Insurance Increases	SalAdj	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1005 GF/Prgm (DGF)		3.3										
1061 CIP Rcpts (Other)		68.7										
Authority for Preconstruction Technical Services Reimbursable Services Agreement	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		12.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	7.8	7.8	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)		7.5										
* Allocation Total *		10,975.7	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4
Central Region Construction and CIP Support												
FY12 Conference Committee	ConfCom	20,163.2	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20

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Agency: Department of Transportation and Public Facilities

	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)												
FY12 Conference Committee (continued)												
1004 Gen Fund (UGF)		492.3										
1007 I/A Rcpts (Other)		43.2										
1061 CIP Rcpts (Other)		19,627.7										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
FY2013 Salary Increases	SalAdj	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		262.9										
FY2013 Health Insurance Increases	SalAdj	115.2	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		112.4										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		58.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.3										
* Allocation Total *		20,634.8	19,443.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20
Northern Region Construction and CIP Support												
FY12 Conference Committee	ConfCom	16,742.2	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
1004 Gen Fund (UGF)		586.3										
1061 CIP Rcpts (Other)		16,155.9										
Transfer Vacant PCN 25-1861 to Statewide Design & Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Authority from Northern Region Design & Engineering Services	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		300.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
FY2013 Salary Increases	SalAdj	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1061 CIP Rcpts (Other)		213.9										
FY2013 Health Insurance Increases	SalAdj	87.4	87.4	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)		83.4										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		65.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		34.9										

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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)												
* Allocation Total *		17,451.5	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10
Southeast Region Construction												
FY12 Conference Committee	ConfCom	8,043.8	7,658.3	74.9	165.5	145.1	0.0	0.0	0.0	38	33	3
1004 Gen Fund (UGF)		159.9										
1061 CIP Rcpts (Other)		7,883.9										
Transfer Vacant PCN 25-2330 from Transportation Management & Security	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Filled PCN 25-2300 to Southeast Design & Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-140.0	0.0	100.0	40.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Southeast Region Planning to Comply with Vacancy Factor Guidelines	TrOut	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-11.5										
Transfer Authority to Statewide Design and Engineering Services for Asset Management & Quality Assurance	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-300.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-4	0
FY2013 Salary Increases	SalAdj	202.0	202.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1061 CIP Rcpts (Other)		195.5										
FY2013 Health Insurance Increases	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1061 CIP Rcpts (Other)		33.5										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		37.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		22.5										
* Allocation Total *		8,028.4	7,502.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
Knik Arm Bridge/Toll Authority												
FY12 Conference Committee	ConfCom	1,388.7	1,388.7	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1061 CIP Rcpts (Other)		1,388.7										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		21.5										
FY2013 Health Insurance Increases	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.5										
* Allocation Total *		1,417.7	1,417.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
** Appropriation Total **		114,880.3	109,426.0	586.7	3,312.1	1,395.5	160.0	0.0	0.0	715	210	81

State Equipment Fleet

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
State Equipment Fleet (continued)												
State Equipment Fleet												
FY12 Conference Committee	ConfCom	30,736.4	16,651.5	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0
1026 HwyCapital (Other) 30,736.4												
Transfer Vacant PCN 25-#260 from Central Region Highways & Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 40.1												
FY2013 Health Insurance Increases	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 20.1												
Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel Airport	IncM	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 89.6												
Credit Card Fuel Program	IncM	1,110.0	0.0	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 1,110.0												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	248.6	248.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 248.6												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 135.9												
* Allocation Total *		32,380.7	17,185.8	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0
** Appropriation Total **		32,380.7	17,185.8	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0
Highways, Aviation and Facilities												
Central Region Facilities												
FY12 Conference Committee	ConfCom	8,676.0	2,718.4	279.0	4,794.4	811.6	72.6	0.0	0.0	28	1	0
1004 Gen Fund (UGF) 7,266.3												
1005 GF/Prgm (DGF) 44.6												
1007 I/A Rcpts (Other) 690.7												
1061 CIP Rcpts (Other) 674.4												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 460.0												
Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	175.0	-35.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-460.0	0.0	0.0	-460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -460.0												
FY2013 Salary Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.8												
FY2013 Health Insurance Increases	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												
New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012	Inc	297.6	0.0	21.5	248.7	27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 297.6												

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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)												
Central Region Facilities (continued)												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
1007 I/A Rcpts (Other)		3.6										
1061 CIP Rcpts (Other)		4.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.5										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		2.1										
* Allocation Total *		9,049.7	2,969.5	265.5	4,903.1	839.0	72.6	0.0	0.0	28	1	0
Northern Region Facilities												
FY12 Conference Committee	ConfCom	13,947.6	5,234.3	140.5	7,062.2	1,510.6	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts (Fed)		132.0										
1004 Gen Fund (UGF)		10,885.9										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,162.6										
1061 CIP Rcpts (Other)		631.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,107.7	0.0	0.0	1,107.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,107.7										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,107.7	0.0	0.0	-1,107.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,107.7										
FY2013 Salary Increases	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1007 I/A Rcpts (Other)		0.2										
FY2013 Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		0.1										
Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building	Inc	67.0	13.0	3.0	44.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.0										
State Equipment Fleet Costs	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	83.4	83.4	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)		64.5										
1007 I/A Rcpts (Other)		10.5										
1061 CIP Rcpts (Other)		7.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	43.3	43.3	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	
Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)													
		1002 Fed Rcpts (Fed)	0.3										
		1004 Gen Fund (UGF)	33.8										
		1007 I/A Rcpts (Other)	5.2										
		1061 CIP Rcpts (Other)	4.0										
		* Allocation Total *	14,234.5	5,382.2	143.5	7,191.2	1,517.6	0.0	0.0	0.0	48	4	0
Southeast Region Facilities													
	ConfCom	FY12 Conference Committee	1,497.7	328.2	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
		1004 Gen Fund (UGF)	1,432.9										
		1007 I/A Rcpts (Other)	19.8										
		1076 Marine Hwy (DGF)	45.0										
L	ATrIn	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	110.0										
L	OTI	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-110.0										
	SalAdj	FY2013 Salary Increases	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	9.7										
	SalAdj	FY2013 Health Insurance Increases	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.9										
	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.9										
	SalAdj	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.9										
		* Allocation Total *	1,512.1	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
Traffic Signal Management													
	ConfCom	FY12 Conference Committee	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,705.2										
		* Allocation Total *	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
	ConfCom	FY12 Conference Committee	56,987.8	23,410.4	97.7	20,792.0	12,682.7	5.0	0.0	0.0	213	10	16
		1002 Fed Rcpts (Fed)	539.2										
		1004 Gen Fund (UGF)	46,433.0										
		1005 GF/Prgm (DGF)	805.1										
		1007 I/A Rcpts (Other)	245.4										
		1027 IntAirport (Other)	581.2										
		1061 CIP Rcpts (Other)	4,144.8										

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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)												
Central Region Highways and Aviation (continued)												
FY12 Conference Committee (continued)												
		1108 Stat Desig (Other)	123.5									
		1200 VehRntITax (DGF)	4,115.6									
	FisNot12	ADN 25-2-7715 Spc. Stephen "Max" Cavanaugh Overpass Ch 19 SLA 11 (SB 108) {Ch 3 FSSLA 11 P 47 Ln 9-15 (CCS HB 108)}	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	10.0									
L	ATrIn	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	565.0	0.0	0.0	215.0	350.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	565.0									
	TrOut	Transfer Vacant PCN 25-#260 to State Equipment Fleet	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	LIT	Transfer Authority to Cover Increased State Equipment Fleet billings for Bethel Mechanic	0.0	-89.6	0.0	89.6	0.0	0.0	0.0	0	0	0
L	OTI	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-565.0	0.0	0.0	-215.0	-350.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-565.0									
	OTI	Reverse Spc. Stephen "Max" Cavanaugh Overpass (CH19 SLA 2011)(SB 108)(CH 3 FSSLA2011 P 47 Ln 9-15)(CCS HB 108)	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-10.0									
	SalAdj	FY2013 Salary Increases	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	62.3									
		1005 GF/Prgm (DGF)	0.1									
		1061 CIP Rcpts (Other)	6.2									
	SalAdj	FY2013 Health Insurance Increases	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	25.7									
		1005 GF/Prgm (DGF)	0.1									
		1061 CIP Rcpts (Other)	3.5									
	IncM	New Insurance Requirements for Rural Airport Maintenance Contracts	356.3	0.0	0.0	356.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	356.3									
	Dec	AMD: Rural Airport Maintenance Contractor Cost Increases	-175.5	0.0	0.0	-175.5	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-175.5									
	FndChg	Utilize available Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-850.0									
		1200 VehRntITax (DGF)	850.0									
	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	352.7	352.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	6.5									
		1004 Gen Fund (UGF)	267.2									
		1005 GF/Prgm (DGF)	2.4									
		1007 I/A Rcpts (Other)	3.1									
		1027 IntAirport (Other)	6.4									
		1061 CIP Rcpts (Other)	65.4									
		1108 Stat Desig (Other)	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)												
Central Region Highways and Aviation (continued)												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		133.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		1.8										
1027 IntAirport (Other)		2.8										
1061 CIP Rcpts (Other)		28.6										
1108 Stat Desig (Other)		0.8										
CC: Utilize remaining Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.5										
1200 VehRntlTax (DGF)		43.5										
(HB 115) NAMING WALTER J. HICKEL EXPRESSWAY	FisNot	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
DID NOT PASS: (HB 115) NAMING WALTER J. HICKEL EXPRESSWAY	FisNot	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
* Allocation Total *		57,790.5	23,942.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	212	10	16
Northern Region Highways and Aviation												
FY12 Conference Committee	ConfCom	72,875.3	34,475.4	538.5	24,219.1	13,642.3	0.0	0.0	0.0	280	56	22
1002 Fed Rcpts (Fed)		348.2										
1004 Gen Fund (UGF)		64,673.6										
1005 GF/Prgm (DGF)		1,246.9										
1007 I/A Rcpts (Other)		146.6										
1061 CIP Rcpts (Other)		6,205.1										
1108 Stat Desig (Other)		254.9										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,500.0	0.0	0.0	200.0	1,300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Reclass PCN 25-2280 and Change Time Status 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 Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,500.0	0.0	0.0	-200.0	-1,300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY2013 Salary Increases	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.3										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		6.1										
FY2013 Health Insurance Increases	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.9										
1005 GF/Prgm (DGF)		0.7										

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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)												
FY2013 Health Insurance Increases (continued)												
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		2.6										
New Insurance Requirements for Rural Airport Maintenance Contracts	IncM	423.6	0.0	0.0	423.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		423.6										
AMD: Barrow Airport Federal Aviation Administration Compliance	Inc	121.1	111.1	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.1										
AMD: Rural Airport Maintenance Contractor Cost Increases	Inc	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										
Northwest Alaska Ice Road	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	520.9	520.9	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)		411.2										
1005 GF/Prgm (DGF)		7.6										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		97.1										
1108 Stat Desig (Other)		3.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	257.9	257.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		209.4										
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		42.7										
1108 Stat Desig (Other)		1.5										
Ch. 11, SLA 2012 (HB 246) NAMING CERTAIN BRIDGES & AIRPORTS	FisNot	93.7	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.7										
* Allocation Total *		74,463.4	35,464.9	548.5	24,714.0	13,736.0	0.0	0.0	0.0	280	54	22
Southeast Region Highways and Aviation												
FY12 Conference Committee	ConfCom	17,029.9	7,504.0	117.8	6,125.8	3,282.3	0.0	0.0	0.0	65	8	4
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		14,732.5										
1005 GF/Prgm (DGF)		274.1										
1007 I/A Rcpts (Other)		119.9										
1027 IntAirport (Other)		692.8										
1061 CIP Rcpts (Other)		894.9										
1108 Stat Desig (Other)		100.7										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	200.0	0.0	0.0	0.0	200.0	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)												
Southeast Region Highways and Aviation (continued)												
August FY2012 Fuel/Utility Cost Increase												
Funding Distribution from the Office of the Governor (continued)												
		200.0										
	1004 Gen Fund (UGF)											
	Transfer Vacant PCN 25-3349 to Statewide Design & Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-150.0	0.0	50.0	0.0	0.0	0.0	0	0	0
	Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Reverse Increased Operating and Maintenance Costs at the Ketchikan International Airport	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)											
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)											
	FY2013 Salary Increases	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		27.4									
	1061 CIP Rcpts (Other)		3.4									
	1108 Stat Desig (Other)		0.2									
	FY2013 Health Insurance Increases	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		6.5									
	1061 CIP Rcpts (Other)		0.7									
	Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		300.0									
	3/8 AMD: Increased Operating and Maintenance Costs at the Ketchikan International Airport	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		100.0									
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		86.5									
	1005 GF/Prgm (DGF)		3.9									
	1007 I/A Rcpts (Other)		2.1									
	1027 IntAirport (Other)		6.0									
	1061 CIP Rcpts (Other)		14.1									
	1108 Stat Desig (Other)		1.6									
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		44.4									
	1005 GF/Prgm (DGF)		2.0									
	1007 I/A Rcpts (Other)		1.0									
	1027 IntAirport (Other)		2.8									
	1061 CIP Rcpts (Other)		6.6									
	1108 Stat Desig (Other)		0.8									
	Ch. 11, SLA 2012 (HB 246) NAMING CERTAIN BRIDGES & AIRPORTS	FisNot	2.0	0.0	0.0	0.0	2.0	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)												
Southeast Region Highways and Aviation (continued)												
Ch. 11, SLA 2012 (HB 246) NAMING												
CERTAIN BRIDGES & AIRPORTS (continued)												
		1004 Gen Fund (UGF)	2.0									
		* Allocation Total *	17,341.9	7,564.0	117.8	6,275.8	3,384.3	0.0	0.0	64	7	4
Whittier Access and Tunnel												
	ConfCom	FY12 Conference Committee	4,487.2	125.5	0.0	4,261.7	100.0	0.0	0.0	1	0	0
		1004 Gen Fund (UGF)	713.8									
		1061 CIP Rcpts (Other)	2,000.0									
		1108 Stat Desig (Other)	20.0									
		1214 WhitTunnel (Other)	1,753.4									
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	2.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
	SalAdj	FY2013 Salary Increases	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.3									
	SalAdj	FY2013 Health Insurance Increases	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.0									
	IncM	Whittier Maintenance Contract	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	91.4									
	IncM	Whittier Tunnel Reduced Revenue Toll Collections	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	192.9									
	Dec	Decrement Statutory Designated Program Receipts (SDPR)	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
		1108 Stat Desig (Other)	-20.0									
	FndChg	Utilize available CIP Receipts in lieu of Unrestricted General Funds.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-315.7									
		1061 CIP Rcpts (Other)	315.7									
		* Allocation Total *	4,754.8	130.8	0.0	4,524.0	100.0	0.0	0.0	1	0	0
		** Appropriation Total **	180,852.1	75,796.7	1,180.4	71,509.5	32,287.9	77.6	0.0	636	76	42
International Airports												
Anchorage Airport Administration												
	ConfCom	FY12 Conference Committee	7,930.1	4,799.0	31.3	2,823.5	217.8	58.5	0.0	47	0	0
		1027 IntAirport (Other)	7,903.7									
		1061 CIP Rcpts (Other)	26.4									
	PosAdj	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	SalAdj	FY2013 Salary Increases	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	75.1									
	SalAdj	FY2013 Health Insurance Increases	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	39.1									
		* Allocation Total *	8,044.3	4,913.2	31.3	2,823.5	217.8	58.5	0.0	45	0	0
Anchorage Airport Facilities												
	ConfCom	FY12 Conference Committee	20,844.4	11,132.6	27.0	8,661.8	930.0	93.0	0.0	133	0	0
		1027 IntAirport (Other)	20,844.4									
	PosAdj	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
	SalAdj	FY2013 Salary Increases	12.3	12.3	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
International Airports (continued)												
Anchorage Airport Facilities (continued)												
FY2013 Salary Increases (continued)												
1027 IntAirport (Other)		12.3										
FY2013 Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.6										
Utilities and Maintenance for Kulis Air National Guard Base	Inc	750.0	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		750.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	172.4	172.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		172.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		115.0										
* Allocation Total *		21,900.7	11,438.9	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
Anchorage Airport Field and Equipment Maintenance												
FY12 Conference Committee	ConfCom	12,718.2	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
1027 IntAirport (Other)		12,718.2										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.2										
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.8										
De-icing Chemicals Cost Increase	IncM	1,634.5	0.0	0.0	0.0	1,634.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1,634.5										
Property Maintenance for Kulis Air National Guard Base	Inc	450.0	0.0	0.0	250.0	200.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		450.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	140.4	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		140.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		87.3										
* Allocation Total *		15,044.4	9,151.3	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0
Anchorage Airport Operations												
FY12 Conference Committee	ConfCom	5,581.0	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
1027 IntAirport (Other)		5,581.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		44.4										
FY2013 Health Insurance Increases	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		26.1										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
International Airports (continued)													
Anchorage Airport Operations (continued)													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)													
		1027 IntAirport (Other)	0.3										
		* Allocation Total *	5,651.8	2,835.9	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
Anchorage Airport Safety													
	ConfCom	FY12 Conference Committee	11,453.4	8,037.0	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 (Other)	9,204.9										
	PosAdj	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	0
	SalAdj	FY2013 Salary Increases	143.3	143.3	0.0	0.0	0.0	0.0	0.0	0	0	0	0
		1002 Fed Rcpts (Fed)	9.5										
		1027 IntAirport (Other)	133.8										
	SalAdj	FY2013 Health Insurance Increases	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0	0	0	0
		1002 Fed Rcpts (Fed)	4.2										
		1027 IntAirport (Other)	61.6										
		* Allocation Total *	11,662.5	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	70	0	0
Fairbanks Airport Administration													
	ConfCom	FY12 Conference Committee	1,865.8	1,170.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
		1027 IntAirport (Other)	1,836.1										
		1061 CIP Rcpts (Other)	29.7										
	TrOut	Transfer to FAI Facilities to Cover Increased Utility Costs	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
		1027 IntAirport (Other)	-53.0										
	TrOut	Transfer to Fairbanks International Airport Facilities to Cover Increased Utility Costs	-27.3	-27.3	0.0	0.0	0.0	0.0	0.0	0	0	0	0
		1027 IntAirport (Other)	-27.3										
	PosAdj	Delete Long-Term Vacant Positions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	0
	SalAdj	FY2013 Salary Increases	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0	0	0	0
		1027 IntAirport (Other)	17.2										
	SalAdj	FY2013 Health Insurance Increases	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0	0
		1027 IntAirport (Other)	8.7										
		* Allocation Total *	1,811.4	1,116.5	17.9	617.0	60.0	0.0	0.0	0.0	10	0	0
Fairbanks Airport Facilities													
	ConfCom	FY12 Conference Committee	3,347.4	2,059.3	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
		1027 IntAirport (Other)	3,347.4										
	TrIn	Transfer from FAI Field & Equipment Maintenance to Cover Increased Utility Costs	59.0	0.0	0.0	59.0	0.0	0.0	0.0	0	0	0	0
		1027 IntAirport (Other)	59.0										
	TrIn	Transfer from FAI Safety to Cover Increased Utility Costs	118.0	0.0	0.0	118.0	0.0	0.0	0.0	0	0	0	0
		1027 IntAirport (Other)	118.0										
	TrIn	Transfer from FAI Administration to Cover Increased Utility Costs	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0	0	0	0
		1027 IntAirport (Other)	53.0										

**2012 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
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Numbers and Language

Agency: Department of Transportation and 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)												
Transfer to Cover Increased Utility Costs	LIT	0.0	-126.9	0.0	126.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Fairbanks International Airport Administration to Cover Increase in Utility Costs	TrIn	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		27.3										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Support Increased Utility Costs	LIT	0.0	-55.4	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		31.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		19.0										
* Allocation Total *		3,655.3	1,927.6	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0
Fairbanks Airport Field and Equipment Maintenance												
FY12 Conference Committee	ConfCom	3,807.2	2,867.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 IntAirport (Other)		3,807.2										
Transfer to FAI Facilities to Cover Increased Utility Costs	TrOut	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-59.0										
FY2013 Salary Increases	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										
FY2013 Health Insurance Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.9										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		46.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23.9										
* Allocation Total *		3,821.4	2,882.1	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
Fairbanks Airport Operations												
FY12 Conference Committee	ConfCom	1,305.3	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other)		1,305.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		18.9										
FY2013 Health Insurance Increases	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.8										
* Allocation Total *		1,333.0	1,200.0	15.0	88.0	30.0	0.0	0.0	0.0	10	0	0
Fairbanks Airport Safety												
FY12 Conference Committee	ConfCom	4,586.3	4,349.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts (Fed)		320.0										

**2012 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Safety (continued)												
FY12 Conference Committee (continued)												
		4,266.3										
	1027 IntAirport (Other)											
	Transfer to FAI Facilities to Cover Increased Utility Costs											
	1027 IntAirport (Other)	-118.0	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Salary Increases											
	1027 IntAirport (Other)	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Health Insurance Increases											
	1027 IntAirport (Other)	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	* Allocation Total *	4,571.1	4,334.0	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
	** Appropriation Total **	77,495.9	48,045.6	167.1	21,131.7	7,869.0	282.5	0.0	0.0	456	31	1
Marine Highway System												
Marine Vessel Operations												
	FY12 Conference Committee											
	1004 Gen Fund (UGF)	75,880.1	89,530.8	1,886.9	12,484.2	7,787.4	0.0	0.0	0.0	724	48	80
	1076 Marine Hwy (DGF)	35,809.2										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor											
	1004 Gen Fund (UGF)	600.0	0.0	0.0	250.0	350.0	0.0	0.0	0.0	0	0	0
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor											
	1004 Gen Fund (UGF)	-600.0	0.0	0.0	-250.0	-350.0	0.0	0.0	0.0	0	0	0
	FY2013 Salary and Health Insurance Increase: Master, Mates and Pilots											
	1004 Gen Fund (UGF)	107.8	107.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Salary and Health Insurance Increase: Marine Engineer's Beneficial Association											
	1004 Gen Fund (UGF)	324.7	324.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	FY2013 Salary and Health Insurance Increase: Inlandboatmen's Union of the Pacific Alaska Region											
	1004 Gen Fund (UGF)	1,475.3	1,475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	Continuance of Existing Alaska Marine Highway System Service Levels											
	1076 Marine Hwy (DGF)	1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
	Replace hollow revenue authorization with general funds.											
	1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	-7,517.7										
	* Allocation Total *	114,614.9	92,301.5	1,656.9	12,566.3	8,090.2	0.0	0.0	0.0	724	48	80
Marine Vessel Fuel												
	FY12 Conference Committee											
	1004 Gen Fund (UGF)	21,429.2	0.0	0.0	0.0	26,056.3	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	4,627.1										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor											
	1004 Gen Fund (UGF)	8,742.4	0.0	0.0	0.0	8,742.4	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Vessel Fuel (continued)												
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-8,742.4	0.0	0.0	0.0	-8,742.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8,742.4										
Continuance of Alaska Marine Highway System Service Levels	IncM	774.0	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		774.0										
Increase Fuel Base Budget	Inc	3,482.3	0.0	0.0	0.0	3,482.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,482.3										
* Allocation Total *		30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
Marine Engineering												
FY12 Conference Committee	ConfCom	3,587.7	3,175.5	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
1004 Gen Fund (UGF)		108.9										
1061 CIP Rcpts (Other)		1,601.8										
1076 Marine Hwy (DGF)		1,877.0										
Transfer Filled PCN 25-3334 and Funding to Vessel Operations Management	TrOut	-74.2	-74.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)		-74.2										
FY2013 Salary Increases	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		27.1										
1076 Marine Hwy (DGF)		4.7										
FY2013 Health Insurance Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1061 CIP Rcpts (Other)		7.8										
1076 Marine Hwy (DGF)		1.8										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		5.6										
* Allocation Total *		3,574.0	3,161.8	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2
Overhaul												
FY12 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										
* 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												
FY12 Conference Committee	ConfCom	2,944.2	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		585.5										
1076 Marine Hwy (DGF)		2,358.7										
Transfer Authority to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	-14.5	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-14.5										

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Agency: Department of Transportation and 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)												
Transfer Authority to Comply with Vacancy Factor Guidelines	TrOut	-16.8	0.0	0.0	-16.8	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-16.8										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	68.2	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		68.2										
FY2013 Health Insurance Increases	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		24.5										
* Allocation Total *		3,005.6	1,980.8	28.7	973.4	22.7	0.0	0.0	0.0	25	0	0
Marine Shore Operations												
FY12 Conference Committee	ConfCom	7,769.7	5,373.3	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
1004 Gen Fund (UGF)		350.0										
1076 Marine Hwy (DGF)		7,419.7										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.0										
Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines	TrIn	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		16.8										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-170.0										
FY2013 Salary Increases	SalAdj	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		122.3										
FY2013 Health Insurance Increases	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		55.4										
* Allocation Total *		7,964.2	5,567.8	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
Vessel Operations Management												
FY12 Conference Committee	ConfCom	4,273.5	4,032.3	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
1061 CIP Rcpts (Other)		127.9										
1076 Marine Hwy (DGF)		4,145.6										
Transfer Filled PCN 25-3334 and Funding from Marine Engineering	TrIn	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF)		74.2										
Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines	TrIn	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		14.5										
FY2013 Salary Increases	SalAdj	79.1	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.1										
1076 Marine Hwy (DGF)		77.0										
FY2013 Health Insurance Increases	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.5										
1076 Marine Hwy (DGF)		38.5										

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Agency: Department of Transportation and Public Facilities

	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
Marine Highway System (continued)												
Vessel Operations Management (continued)												
* Allocation Total *		4,481.3	4,240.1	85.9	111.5	43.8	0.0	0.0	0.0	43	0	0
** Appropriation Total **		165,600.4	107,252.0	2,436.7	16,815.6	39,096.1	0.0	0.0	0.0	849	86	95
*** Agency Total ***		621,476.1	395,398.1	5,764.1	125,946.8	93,683.5	683.6	0.0	0.0	3173	409	227
**** All Agencies Total ****		621,476.1	395,398.1	5,764.1	125,946.8	93,683.5	683.6	0.0	0.0	3173	409	227

Column Definitions

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