

2012 Legislature - Operating Budget
Transaction Detail - Governor Structure
05-13Inc/Decs 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												
Advisory Boards												
FY2006 Ch. 18, SLA 2005 (SB 133) Aviation Advisory Board	FisNot	20.0	0.0	16.0	2.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
* Allocation Total *		20.0	0.0	16.0	2.0	2.0	0.0	0.0	0.0	0	0	0
Commissioner's Office												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.0										
1027 IntAirport (Other)		6.3										
1061 CIP Rcpts (Other)		19.1										
1076 Marine Hwy (DGF)		13.0										
1156 Rcpt Svcs (DGF)		1.2										
FY2006 Ch. 53, SLA 2005 (HB 98) Commissioner increase	FisNot	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-58.2	-58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-18.2										
1076 Marine Hwy (DGF)		-36.6										
1156 Rcpt Svcs (DGF)		-3.4										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.0										
1061 CIP Rcpts (Other)		-8.8										
1076 Marine Hwy (DGF)		-18.2										
FY2011 Budget Clarification Project - Rural Airport Leasing Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		25.4										
1156 Rcpt Svcs (DGF)		-25.4										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-10.4	0.0	-10.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.5										
1005 GF/Prgm (DGF)		-0.2										
1076 Marine Hwy (DGF)		-2.7										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		2.5										
1026 HwyCapital (Other)		0.8										
1027 IntAirport (Other)		2.5										
1061 CIP Rcpts (Other)		2.1										
1076 Marine Hwy (DGF)		3.8										
1156 Rcpt Svcs (DGF)		0.4										
FY2011 Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.4										

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Administration and Support (continued)												
Commissioner's Office (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) LFD:												
Correct funding for FY 2011 Noncovered												
Employees Salary Increase (continued)												
		1156 Rcpt Svcs (DGF)	-0.4									
L	FY2012 Remove FY11 Conference Committee Language Transaction	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		-170.0									
L	FY2012 FY12 National Forest Receipts from DCCED	Lang	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)		170.0									
* Allocation Total *			42.6	53.0	-10.4	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals												
	FY2006 Add ICAP to fully fund Design-Build Engineer	Inc	63.0	57.0	6.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		63.0									
	FY2008 AMD: Fund source adjustment for market-based pay increases	FndChg	0.0	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)		-7.5									
	FY2008 AMD: Reclassify Procurement Specialist position	Dec	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		-20.4									
	FY2008 PERS adjustment of unrealizable receipts	Dec	-114.9	-114.9	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other)		-2.3									
	1026 HwyCapital (Other)		-6.2									
	1061 CIP Rcpts (Other)		-30.9									
	1076 Marine Hwy (DGF)		-75.5									
	FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		9.5									
	1061 CIP Rcpts (Other)		-9.5									
* Allocation Total *			-72.3	-78.3	6.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights												
	FY2008 PERS adjustment of unrealizable receipts	Dec	-52.5	-52.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		-52.5									
	FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)		17.4									
	1061 CIP Rcpts (Other)		-17.4									
	FY2009 Increase funding to bring component within allowable vacancy factor	Inc	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other)		15.0									

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Administration and Support (continued)												
Equal Employment and Civil Rights (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.9										
1061 CIP Rcpts (Other)		-12.9										
FY2010 Disadvantaged Business Enterprise Certification and On-Site Title VI Reviews	Inc	8.7	0.0	8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.7										
FY2011 Time Status Change for Increased Activities in the Disadvantaged Business Enterprises and On-the-Job Training Programs	Inc	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
1004 Gen Fund (UGF)		24.5										
FY2011 Real Time Web-Based Software Program Maintenance Agreement	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2012 Implement new USDOT Regulations for Americans with Disabilities (ADA) on AMHS passenger vessels	Inc	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										
FY2013 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										
FY2013 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 *		140.2	-13.0	26.9	74.9	51.4	0.0	0.0	0.0	1	-1	0
Internal Review												
FY2008 Market-based pay adjustment for internal auditor positions	Inc	97.7	97.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.7										
FY2008 PERS adjustment of unrealizable receipts	Dec	-109.5	-109.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-109.5										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.9										
1061 CIP Rcpts (Other)		-33.9										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
1061 CIP Rcpts (Other)		-14.6										

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Administration and Support (continued)												
Internal Review (continued)												
FY2011 Delete Vacant PCN 25-0037 Internal Auditor I/II/III, and Funding	Dec	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-44.8										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.7										
* Allocation Total *		-57.3	-56.6	-0.7	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transportation Management and Security												
FY2006 Integrated Vegetation Management	Inc	95.0	81.5	8.5	0.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.0										
FY2006 Equipment operator training program	IncOTI	275.0	75.0	15.0	180.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		275.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.3										
FY2007 Restore a portion of Heavy Equipment Operator Training funding (OTI)	Inc	137.5	54.0	16.5	67.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		137.5										
FY2007 AMD: Eliminate Interagency Receipt Funding for M&O Coordinator and Homeland Security Officer	Dec	-269.0	-244.4	-14.0	-8.6	-2.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-269.0										
FY2007 Ch. 45, SLA 2006 (SB 261) Traffic Safety Corridors/Hwy Work Zones	FisNot	5.0	0.0	0.0	0.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY2008 Add travel funding for Heavy Equipment Operator Training	Inc	12.5	0.0	12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
FY2008 AMD: Eliminate Homeland Security Position	Dec	-116.1	-110.1	-2.0	-3.0	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-42.8										
1027 IntAirport (Other)		-38.8										
1076 Marine Hwy (DGF)		-34.5										
FY2008 AMD: Line item transfer to align budget with anticipated spending	LIT	0.0	35.9	-8.9	-47.0	20.0	0.0	0.0	0.0	0	0	0
FY2008 PERS adjustment of unrealizable receipts	Dec	-26.3	-26.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-22.0										
1076 Marine Hwy (DGF)		-4.3										
FY2009 Annualize cost of established Heavy Equipment Operator Trainer	Inc	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.0										
FY2009 Maintenance Management System operating costs	Inc	375.5	118.1	13.0	244.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		375.5										
FY2009 Maintenance Management System Server purchase	IncOTI	20.0	0.0	0.0	0.0	0.0	20.0	0.0	0.0	0	0	0

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Administration and Support (continued)												
Transportation Management and Security (continued)												
FY2009 Maintenance Management System Server purchase (continued)												
1004 Gen Fund (UGF)		20.0										
FY2009 Reduce CIP for Maintenance Management System due to federal ineligibility	Dec	-118.1	-118.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-118.1										
FY2009 CC: Maintenance Management System operating costs	Dec	-75.5	0.0	0.0	-75.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.5										
FY2010 Cap to Op: Highway Condition Inventory	Inc	180.0	0.0	0.0	180.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
* Allocation Total *		541.2	-86.1	38.0	537.3	32.0	20.0	0.0	0.0	1	0	0
Statewide Administrative Services												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		5.0										
1076 Marine Hwy (DGF)		1.3										
FY2007 Add funding for Lease increases	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
FY2008 Additional funding for lease cost increases	Inc	58.0	0.0	0.0	58.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-179.9	-179.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-62.9										
1076 Marine Hwy (DGF)		-103.3										
1156 Rcpt Svcs (DGF)		-13.7										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.9										
1076 Marine Hwy (DGF)		-33.9										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.1										
1061 CIP Rcpts (Other)		-27.4										
1076 Marine Hwy (DGF)		-11.7										

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Administration and Support (continued)												
Statewide Administrative Services (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1061 CIP Rcpts (Other)		-2.3										
1076 Marine Hwy (DGF)		-2.3										
FY2010 Delete Funding associated with position transferred to Stwd Information Systems	Dec	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-90.0										
FY2011 Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		120.3										
1156 Rcpt Svcs (DGF)		-120.3										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.4										
1076 Marine Hwy (DGF)		-0.3										
FY2011 Increased services in Capital Budget tracking, analysis, and reporting	Inc	129.3	104.3	0.0	25.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		129.3										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.5										
1156 Rcpt Svcs (DGF)		-5.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		0.6										
1076 Marine Hwy (DGF)		0.6										
FY2013 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 *		112.8	-4.5	-0.7	118.0	0.0	0.0	0.0	0.0	1	0	0
Statewide Information Systems												
FY2007 Add funding for Enterprise Productivity Rate (EPR) increases	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		400.0										
FY2008 AMD: Add Analyst/Programmer IV position for Maintenance Management System project	Inc	102.7	102.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		102.7										
FY2008 PERS adjustment of unrealizable receipts	Dec	-180.5	-180.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-180.5										

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Administration and Support (continued)												
Statewide Information Systems (continued)												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.6										
1061 CIP Rcpts (Other)		-56.6										
FY2009 Desktop support in Anchorage and outlying areas	Inc	180.0	158.8	8.0	0.0	13.2	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		180.0										
FY2009 E-Documents and Performance Management Licensing and Maintenance	Inc	130.0	0.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		130.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.8										
1061 CIP Rcpts (Other)		-29.8										
FY2009 Salaries for four existing Analyst/ Programmers - Maintenance Management System - Costs Federally Ineligible	Inc	365.0	357.0	0.0	8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		365.0										
FY2009 Reduce CIP for Maintenance Management System due to federal ineligibility	Dec	-99.0	-99.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-99.0										
FY2009 CC: Desktop support in Anchorage and outlying areas	Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY2009 CC: Salaries for four existing Analyst/ Programmers - Maintenance Management System - Costs Federally Ineligible	Dec	-100.0	-92.0	0.0	-8.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-100.0										
FY2010 AMD: Maintenance Management System Operating Costs	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.5										
FY2012 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)		8.7										
1007 I/A Rcpts (Other)		-8.7										
FY2012 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 (Other)		-90.0										
1061 CIP Rcpts (Other)		90.0										
FY2013 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										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Information Systems (continued)												
* Allocation Total *		1,491.7	292.0	6.5	1,180.0	13.2	0.0	0.0	0.0	2	0	0
Leased Facilities												
FY2009 Increased lease costs	Inc	60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
1061 CIP Rcpts (Other)		46.9										
FY2010 Savings from Warm Storage Building Construction	Dec	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-42.0										
FY2013 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 *		101.9	0.0	0.0	101.9	0.0	0.0	0.0	0.0	0	0	0
Human Resources												
FY2006 Increased costs for DOA Human Resources - \$60.2 ICAP	Inc	60.2	0.0	0.0	60.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		60.2										
FY2006 Re-allocate FY2005 Human Resources consolidation GF allocation	Inc	336.1	0.0	0.0	336.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		336.1										
FY2013 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 *		652.9	0.0	0.0	652.9	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement												
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
1076 Marine Hwy (DGF)		-7.3										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
1076 Marine Hwy (DGF)		-20.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
1076 Marine Hwy (DGF)		-10.2										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1076 Marine Hwy (DGF)		-1.2										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Procurement (continued)												
FY2011 Reduce general fund travel line item by 10 percent. (continued)												
1076 Marine Hwy (DGF)		-0.1										
* Allocation Total *		-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services												
FY2006 Fully fund regional budget support position	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		16.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.8										
FY2008 PERS adjustment of unrealizable receipts	Dec	-38.4	-38.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-5.8										
1061 CIP Rcpts (Other)		-32.6										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1026 HwyCapital (Other)		-0.5										
FY2009 Replace HWCF funding with GF due to reduced administrative support to State Equipment Fleet	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.6										
1026 HwyCapital (Other)		-44.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		-3.2										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
* Allocation Total *		-12.9	-12.4	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
FY2007 Delete excess interagency receipt authority	Dec	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-4.3										
FY2008 PERS adjustment of unrealizable receipts	Dec	-56.6	-56.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-24.0										
1061 CIP Rcpts (Other)		-32.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Northern Region Support Services (continued)												
FY2009 Replace HWCF funding with GF due to reduced administrative support to State Equipment Fleet	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.5										
1026 HwyCapital (Other)		-179.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1061 CIP Rcpts (Other)		-0.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.5	0.0	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
* Allocation Total *		-55.0	-54.5	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1026 HwyCapital (Other)		1.1										
1061 CIP Rcpts (Other)		10.9										
FY2008 PERS adjustment of unrealizable receipts	Dec	-56.5	-56.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-56.5										
FY2009 Replace HWCF funding with GF due to reduced administrative support to State Equipment Fleet	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		42.6										
1026 HwyCapital (Other)		-42.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1061 CIP Rcpts (Other)		-5.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1061 CIP Rcpts (Other)		-3.1										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-1.2	0.0	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										

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Administration and Support (continued)												
Southeast Region Support Services (continued)												
FY2013 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 *		149.4	150.6	-1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation												
FY2008 PERS adjustment of unrealizable receipts	Dec	-182.5	-182.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-14.9										
1156 Rcpt Svcs (DGF)		-167.6										
FY2009 AMD: Airport Leasing Specialist I/II Position in Southeast Region	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		70.0										
FY2010 Airport Certification Training	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		40.0										
FY2010 Funding Authority for Positions Transferred from Fairbanks International Airport	Inc	258.0	251.9	2.0	3.6	0.5	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		258.0										
FY2011 Bethel Airport Building Lease Revenue Increase	Inc	88.0	0.0	0.0	88.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		88.0										
FY2011 Legal Fees for Spring Trial - Willow/Unalaska Float Plane Facilities	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		50.0										
FY2011 E-Leasing Web Page and Program Updates	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		100.0										
FY2011 Budget Clarification Project - Rural Airport Leasing/ User Fee Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,242.5										
1156 Rcpt Svcs (DGF)		-2,242.5										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.4										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		67.9										
1156 Rcpt Svcs (DGF)		-67.9										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										
FY2012 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 (Other)		-4.7										

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Administration and Support (continued)												
Statewide Aviation (continued)												
FY2013 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 *		459.0	181.3	-4.4	281.6	0.5	0.0	0.0	0.0	1	0	0
International Airport Systems Office												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.6												
FY2007 Airline representative contract cost	Inc	307.4	0.0	0.0	307.4	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 307.4												
FY2009 Increase for radar based aircraft activity recording system	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 65.0												
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-16.2	0.0	0.0	-16.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -16.2												
FY2010 Cancellation of Airline Technical Representative Services Contract	Dec	-479.0	0.0	0.0	-479.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -479.0												
FY2011 Delete Vacant PCN 25-2960 Accounting Clerk, and Funding	Dec	-48.0	-48.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other) -48.0												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.3												
* Allocation Total *		-158.9	-36.1	0.0	-122.8	0.0	0.0	0.0	0.0	-1	0	0
Program Development												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
1027 IntAirport (Other) 1.3												
1061 CIP Rcpts (Other) 11.3												
FY2007 Add PFT Transportation Planner for Safe Routes to School Program	Inc	87.0	87.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other) 87.0												
FY2007 AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs	Inc	90.0	0.0	5.0	60.0	25.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 90.0												

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Administration and Support (continued)												
Program Development (continued)												
FY2008 PERS adjustment of unrealizable receipts	Dec	-94.2	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-94.2										
FY2009 Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: GGU												
1004 Gen Fund (UGF)		31.6										
1061 CIP Rcpts (Other)		-31.6										
FY2009 Highway Safety Corridor Safe Driving Program	Inc	44.3	0.0	0.0	0.0	0.0	0.0	44.3	0.0	0	0	0
1004 Gen Fund (UGF)		44.3										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: SU												
1004 Gen Fund (UGF)		14.7										
1061 CIP Rcpts (Other)		-14.7										
FY2009 Road Weather Information System Funding for Annual	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Preventative and Other Unplanned Maintenance												
1004 Gen Fund (UGF)		200.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjustments: Exempt												
1004 Gen Fund (UGF)		10.0										
1061 CIP Rcpts (Other)		-10.0										
FY2009 CC: Road Weather Information System Funding for	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Annual Preventative and Other Unplanned Maintenance												
1004 Gen Fund (UGF)		-50.0										
FY2010 Highway Safety Corridor Safe Driving Program	Inc	31.1	0.0	0.0	0.0	0.0	0.0	31.1	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
FY2010 Positions reclass for Alaska Strategic Highway Safety	Inc	153.3	153.3	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Plan and State Transportation Improvement Plan (STIP)												
support												
1061 CIP Rcpts (Other)		153.3										
FY2010 Cap to Op: Advanced Project Definition for Denali	Inc	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
Commission												
1004 Gen Fund (UGF)		175.0										
FY2011 Reduced collection of fines for violations in highway	Dec	-16.9	0.0	0.0	-16.9	0.0	0.0	0.0	0.0	0	0	0
safety corridors												
1004 Gen Fund (UGF)		-16.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase												
1004 Gen Fund (UGF)		0.6										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		4.1										

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Administration and Support (continued)												
Program Development (continued)												
FY2012 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 (Other)		80.8										
FY2012 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										
FY2013 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										
FY2013 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 *		855.7	281.8	12.8	460.7	25.0	0.0	75.4	0.0	3	-2	0
Central Region Planning												
FY2007 AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs	Inc	35.0	0.0	5.0	10.0	20.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		35.0										
FY2008 AMD: Enterprise Technology Efficiencies and Travel Reductions	Dec	-10.7	0.0	-1.0	0.0	-9.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.7										
FY2008 PERS adjustment of unrealizable receipts	Dec	-48.3	-48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-48.3										
FY2009 Add funding to bring personal services within vacancy factor guidelines	Inc	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		46.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1061 CIP Rcpts (Other)		-8.7										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.6										
* Allocation Total *		22.6	-1.7	4.0	10.0	10.3	0.0	0.0	0.0	0	0	0
Northern Region Planning												
FY2006 Convert I/A receipts to Direct CIP Receipts for personal services project work	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-59.9										
1061 CIP Rcpts (Other)		59.9										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Northern Region Planning (continued)												
FY2007 AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs	Inc	29.5	0.0	5.0	10.5	14.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 29.5												
FY2008 PERS adjustment of unrealizable receipts	Dec	-78.3	-78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -78.3												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.7												
1061 CIP Rcpts (Other) -25.7												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 15.1												
1061 CIP Rcpts (Other) -15.1												
FY2010 Establishment of Navigator Program to inform the Northern Region public of construction activities	Inc	85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 85.0												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.1												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.2												
* Allocation Total *		37.3	-77.1	4.9	90.5	19.0	0.0	0.0	0.0	0	0	0
Southeast Region Planning												
FY2007 AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs	Inc	7.6	0.0	0.0	4.9	2.7	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 7.6												
FY2008 AMD: Service Delivery Change - Marine Highways traffic volume report printing	Dec	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -5.0												
FY2008 PERS adjustment of unrealizable receipts	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -3.4												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	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) -1.7												
* Allocation Total *		-0.8	-3.4	0.0	-0.1	2.7	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)												
Measurement Standards & Commercial Vehicle Enforcement												
FY2006 Add 4 PFT Commercial Vehicle Enforcement Officers to increase Canadian border inspections	Inc	221.3	221.3	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts (Other)		221.3										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.8										
FY2007 Add 3 PFT Commercial Vehicle Enforcement Officers for Northern Borders Program	Inc	200.9	200.9	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts (Other)		200.9										
FY2007 Building "M" Lease - Huffman Business Park	Inc	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		40.0										
FY2008 Commercial Vehicle Information Exchange Window (CVIEW) server and software maintenance	Inc	55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.0										
FY2008 Scale Maintenance Contract	Inc	35.0	0.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
FY2008 Weigh Station Maintenance	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										
FY2008 AMD: Reduce Engineer/Architect Staffing Levels	Dec	-146.2	-137.2	-2.0	-6.0	-1.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-146.2										
FY2008 AMD: Fund Change for Commercial Vehicle Information Exchange Window (CVIEW) server and software 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)		-55.0										
1156 Rcpt Svcs (DGF)		55.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-211.3	-211.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-211.3										
FY2009 Third Party Billing - requested inspections costs	Inc	35.0	0.0	25.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		35.0										
FY2009 Weights and Measures Inspector Trainee position	Inc	70.0	70.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		70.0										
FY2010 Weights and Measures Travel Budget	Inc	30.0	0.0	30.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		30.0										
FY2010 Facilities Leasing - Fairbanks	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		50.0										
FY2010 Facilities Leasing - Dillingham and King Salmon	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		25.0										
FY2010 Unified Carrier Registration Fees	Inc	250.0	230.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		250.0										
FY2011 Establish Computer Equipment Replacement Program - 6 year cycle - approximately 16% per year	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Measurement Standards & Commercial Vehicle Enforcement (continued)												
FY2011 Establish Computer Equipment Replacement Program - 6 year cycle - approximately 16% per year (continued)												
1156 Rcpt Svcs (DGF)		35.0										
FY2011 New Administrative Assistant for Audit Recommendation Implementation	Inc	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1156 Rcpt Svcs (DGF)		67.1										
FY2011 Budget Clarification Project - Commercial Vehicle and Measurements Fees/Permits	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2,479.4										
1156 Rcpt Svcs (DGF)		-2,479.4										
FY2011 Budget Clarification Project - Uniform Commercial Registration fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-250.0										
1215 UCR Rcpts (Other)		250.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-12.5	0.0	-12.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.4										
1005 GF/Prgm (DGF)		-7.1										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		85.4										
1156 Rcpt Svcs (DGF)		-85.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
FY2012 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 (Other)		68.4										
FY2012 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										
FY2013 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										
FY2013 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 *		970.9	451.3	60.5	410.7	34.0	14.4	0.0	0.0	8	0	0
** Appropriation Total **		5,240.8	986.3	157.0	3,797.6	190.1	34.4	75.4	0.0	15	-3	0
Design, Engineering and Construction												
Statewide Public Facilities												
FY2009 Add Engineer to coordinate northern Alaska building projects; add travel for statewide staff	Inc	164.0	134.0	16.0	8.0	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
1061 CIP Rcpts (Other)		64.0										

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Design, Engineering and Construction (continued)												
Statewide Public Facilities (continued)												
FY2009 AMD: Add Inter-agency Receipts for Engineer/Architect position supporting DMVA facilities projects	Inc	128.7	126.2	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		128.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										
1061 CIP Rcpts (Other)		-21.3										
FY2011 AMD: PCN 09-0012 Engineer/Architect II Funding Source Change from I/A to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-128.0										
1061 CIP Rcpts (Other)		128.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.6										
FY2011 Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ALTERNATIVE ENERGY	FisNot	418.2	228.5	20.0	135.7	34.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		418.2										
* Allocation Total *		712.5	490.3	36.0	146.2	40.0	0.0	0.0	0.0	3	0	0
Statewide Design and Engineering Services												
FY2006 Fund change from I/A to CIP	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-24.7										
1061 CIP Rcpts (Other)		24.7										
FY2006 AMD: Fund source correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		-0.8										
FY2006 Ch. 61, SLA 2005 (HB 279) Outdoor Advertising; Encroachments	FisNot	418.5	265.5	16.0	8.0	129.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		199.0										
1005 GF/Prgm (DGF)		50.0										
1061 CIP Rcpts (Other)		169.5										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.6										
FY2007 Correct fund source for unrealized authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		-0.8										
FY2007 AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs	Inc	52.0	0.0	19.0	8.0	25.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		52.0										
FY2007 AMD: Add Direct Funding to Replace Materials Cost Allocation Plan	Inc	200.0	0.0	15.0	70.0	115.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
FY2007 Ch. 50, SLA 2006 (SB 271) Authorize Hwy Program Participation	FisNot	647.4	422.7	50.0	154.7	20.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts (Other)		647.4										
FY2008 AMD: Fund source adjustment for market-based pay 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)		79.6										
1061 CIP Rcpts (Other)		-79.6										
FY2008 AMD: Reduce consultant services	Dec	-67.4	0.0	0.0	-67.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-67.4										
FY2008 PERS adjustment of unrealizable receipts	Dec	-306.5	-306.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-306.5										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.7										
1061 CIP Rcpts (Other)		-75.7										
FY2009 Start-up funding for inspection of non federally funded bridges	IncOTI	150.0	80.0	70.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2009 Ongoing funding for inspection of non federally funded bridges	Inc	200.0	95.0	45.0	50.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.1										
1061 CIP Rcpts (Other)		-89.1										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1061 CIP Rcpts (Other)		-2.2										
FY2011 Delete Vacant PCN 25-0239 Driller Journey, and Funding	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-80.0										
FY2011 Delete Vacant PCN 25-0248 Driller Journey, and Funding	Dec	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-80.0										
FY2011 Delete Vacant PCN 25-0182 Micro/Network Technician II, and Funding	Dec	-70.0	-70.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-70.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Statewide Design and Engineering Services (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase (continued)												
1061 CIP Rcpts (Other)		3.1										
FY2013 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										
FY2013 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 *		1,785.3	938.1	247.4	293.3	306.5	0.0	0.0	0.0	6	0	4
Harbor Program Development												
FY2011 Harbor Program Development Administration - Move from Capital to Operating Budget	Inc	275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
* Allocation Total *		275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services												
FY2007 Add engineer for traffic operations	Inc	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		75.0										
FY2007 AMD: Convert Right-of-Way Program Receipts to Match Historical Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-25.0										
1108 Stat Desig (Other)		25.0										
FY2008 Convert fund source to match funding utilized/needed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-71.0										
1061 CIP Rcpts (Other)		71.0										
FY2008 AMD: Fund source adjustment for market-based pay 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)		91.5										
1061 CIP Rcpts (Other)		-77.7										
1156 Rcpt Svcs (DGF)		-13.8										
FY2008 AMD: Enterprise Technology Efficiencies	Dec	-31.6	0.0	0.0	-15.8	-15.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-31.6										
FY2008 PERS adjustment of unrealizable receipts	Dec	-457.7	-457.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-14.0										
1061 CIP Rcpts (Other)		-375.2										
1108 Stat Desig (Other)		-38.1										
1156 Rcpt Svcs (DGF)		-30.4										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		69.6										

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Design, Engineering and Construction (continued)												
Central Design and Engineering Services (continued)												
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU (continued)												
1061 CIP Rcpts (Other)		-69.6										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		133.9										
1061 CIP Rcpts (Other)		-133.9										
FY2011 Migration of legacy utility permits to the eDocuments System - Increase supported by increased utility permit fees	Inc	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		60.1										
FY2011 Delete Vacant PCN 25-0690 Engineering Assistant III, and Funding	Dec	-99.4	-99.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-99.4										
FY2011 Budget Clarification Project - Utility Permit Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		300.0										
1156 Rcpt Svcs (DGF)		-300.0										
FY2011 Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		311.9										
1108 Stat Desig (Other)		-311.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
1005 GF/Prgm (DGF)		-0.1										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		11.4										
1108 Stat Desig (Other)		-6.8										
1156 Rcpt Svcs (DGF)		-4.6										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.4										
FY2012 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 (Other)		22.5										
* Allocation Total *		-443.4	-471.7	-0.2	44.3	-15.8	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services												
FY2006 Add 4 design engineering positions for aviation and industrial road program projects	Inc	350.0	350.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts (Other)		350.0										
FY2007 AMD: Convert Right-of-Way Program Receipts to Match Historical Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-12.5										
1108 Stat Desig (Other)		12.5										

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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 Design and Engineering Services (continued)												
FY2008 AMD: Fund source adjustment for market-based pay 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)		78.6										
1061 CIP Rcpts (Other)		-73.5										
1156 Rcpt Svcs (DGF)		-5.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-379.0	-379.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-15.1										
1061 CIP Rcpts (Other)		-338.5										
1108 Stat Desig (Other)		-13.5										
1156 Rcpt Svcs (DGF)		-11.9										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1108 Stat Desig (Other)		-0.6										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.8										
1061 CIP Rcpts (Other)		-70.8										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.7										
1061 CIP Rcpts (Other)		-99.7										
FY2011 Delete Vacant PCN 25-1641 Office Assistant I, and Funding	Dec	-38.0	-38.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-38.0										
FY2011 Delete Vacant PCN 25-0639 Engineer/Architect I, and Funding	Dec	-113.7	-113.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-113.7										
FY2011 Budget Clarification Project - Utility Permit Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		94.5										
1156 Rcpt Svcs (DGF)		-94.5										
FY2011 Budget Clarification Project - Sale/Lease Excess Right-of-Way and fees.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		114.7										
1108 Stat Desig (Other)		-114.7										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.3										
1108 Stat Desig (Other)		-4.0										
1156 Rcpt Svcs (DGF)		-3.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										

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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 Design and Engineering Services (continued)												
FY2012 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 (Other)		5.6										
* Allocation Total *		-178.9	-178.8	-0.1	0.0	0.0	0.0	0.0	0.0	2	0	0
Southeast Design and Engineering Services												
FY2006 Add five positions for Juneau Access project	Inc	431.4	431.4	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts (Other)		431.4										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	25.5	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.5										
FY2007 AMD: Convert Right-of-Way Program Receipts to Match Historical Funding Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-12.5										
1108 Stat Desig (Other)		12.5										
FY2008 Convert fund source to match funding utilized/needed	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-62.1										
1061 CIP Rcpts (Other)		62.1										
FY2008 AMD: Federal Highways Administration traffic data collection requirements	Inc	69.9	68.4	0.0	1.0	0.5	0.0	0.0	0.0	0	1	0
1061 CIP Rcpts (Other)		69.9										
FY2008 AMD: Fund source adjustment for market-based pay 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)		37.4										
1061 CIP Rcpts (Other)		-34.3										
1156 Rcpt Svcs (DGF)		-3.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-239.0	-239.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-8.5										
1061 CIP Rcpts (Other)		-202.7										
1108 Stat Desig (Other)		-18.3										
1156 Rcpt Svcs (DGF)		-9.5										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1108 Stat Desig (Other)		-0.8										
1156 Rcpt Svcs (DGF)		-1.0										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.1										
1061 CIP Rcpts (Other)		-54.1										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.7										

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Design, Engineering and Construction (continued)												
Southeast Design and Engineering Services (continued)												
FY2009 AMD: Correct Unrealizable Fund												
Sources for Salary Adjustments: SU (continued)												
1061 CIP Rcpts (Other)		-43.7										
 FY2011 Budget Clarification Project - Utility Permit Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		81.6										
1156 Rcpt Svcs (DGF)		-81.6										
FY2011 Budget Clarification Project - Sale/Lease Excess	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Right-of-Way and fees.												
1005 GF/Prgm (DGF)		231.5										
1108 Stat Desig (Other)		-231.5										
FY2011 AMD: Utility Permitting Program	Inc	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		50.0										
FY2011 Budget Clarification Project: Replace Gov Amend	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
request of RSS with GF/PR to align with the Budget												
Clarification Project												
1005 GF/Prgm (DGF)		50.0										
1156 Rcpt Svcs (DGF)		-50.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1005 GF/Prgm (DGF)		-0.1										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		9.9										
1108 Stat Desig (Other)		-7.5										
1156 Rcpt Svcs (DGF)		-2.4										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered	FisNot	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Salary Increase												
1061 CIP Rcpts (Other)		8.7										
 FY2012 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 (Other)		21.1										
 FY2013 Authority for Preconstruction Technical Services	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reimbursable Services Agreement												
1007 I/A Rcpts (Other)		40.0										
* Allocation Total *		386.2	385.0	-0.3	1.0	0.5	0.0	0.0	0.0	5	1	0
Central Region Construction and CIP Support												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefit												
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		5.7										
 FY2008 Convert I/A Receipts to Direct CIP Receipts for	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
personal services project work												

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Design, Engineering and Construction (continued)												
Central Region Construction and CIP Support (continued)												
FY2008 Convert I/A Receipts to Direct CIP Receipts for personal services project work (continued)												
1007 I/A Rcpts (Other)		-457.3										
1061 CIP Rcpts (Other)		457.3										
FY2008 Increase for Construction Project Office A-87 Compliance	Inc	100.0	0.0	0.0	60.0	40.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		100.0										
FY2008 AMD: Fund source adjustment for market-based pay 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)		36.0										
1061 CIP Rcpts (Other)		-36.0										
FY2008 AMD: Enterprise Technology Efficiencies	Dec	-14.6	0.0	0.0	0.0	-14.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.6										
FY2008 PERS adjustment of unrealizable receipts	Dec	-502.8	-502.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-21.4										
1061 CIP Rcpts (Other)		-481.4										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		136.9										
1061 CIP Rcpts (Other)		-136.9										
FY2009 Increase for Construction Project Offices	Inc	50.0	0.0	0.0	40.0	10.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		50.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		91.2										
1061 CIP Rcpts (Other)		-91.2										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1061 CIP Rcpts (Other)		-1.1										
FY2010 Telecommunications Cost Increase	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.0										
FY2010 Navigator Contract Cost Increase	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		150.0										
FY2011 Delete Vacant PCN 25-3502 Administrative Assistant II, and Funding	Dec	-38.8	-38.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-38.8										
FY2011 Delete Vacant PCN 25-0823 Engineering Assistant III, and Funding	Dec	-97.3	-97.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-97.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Central Region Construction and CIP Support (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011												
Noncovered Employees Salary Increase												
(continued)												
1004 Gen Fund (UGF)		3.2										
* Allocation Total *		-317.7	-628.1	0.0	275.0	35.4	0.0	0.0	0.0	-2	0	0
Northern Region Construction and CIP Support												
FY2006 McKinley Building Lease increased cost for leasehold improvements	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		13.7										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1061 CIP Rcpts (Other)		2.3										
FY2007 Add 4 new PFT Engineering Assistant III positions	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1061 CIP Rcpts (Other)		400.0										
FY2008 Convert I/A receipts to Direct CIP Receipts for personal services project work	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-153.0										
1061 CIP Rcpts (Other)		153.0										
FY2008 AMD: Fund source adjustment for market-based pay 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)		85.0										
1061 CIP Rcpts (Other)		-85.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-373.7	-373.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-18.2										
1061 CIP Rcpts (Other)		-355.5										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.7										
1061 CIP Rcpts (Other)		-81.7										
FY2009 Increase for inflation of commodities and contractual	Inc	60.0	0.0	10.0	25.0	25.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		60.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		76.2										
1061 CIP Rcpts (Other)		-76.2										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1061 CIP Rcpts (Other)		-3.2										

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Design, Engineering and Construction (continued)												
Northern Region Construction and CIP Support (continued)												
FY2011 Delete Vacant PCN 25-1450 Engineering Assistant II, and Funding	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-110.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.3										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
* Allocation Total *		-4.0	-77.4	9.7	38.7	25.0	0.0	0.0	0.0	3	0	0
Southeast Region Construction												
FY2006 Add position to manage the Juneau Access and Ketchikan Gravina Bridge construction projects	Inc	106.9	106.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		106.9										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1061 CIP Rcpts (Other)		3.5										
FY2007 Extended seasonal months/increased overtime to maintain federal construction program	Inc	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										
FY2007 AMD: Increase Funding for Compliance with Federal OMB Circular A-87 Guidelines for Indirect Project Costs	Inc	85.0	0.0	0.0	80.0	5.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		85.0										
FY2008 Additional positions to support construction of Ketchikan Gravina Access	Inc	417.7	411.7	0.0	4.0	2.0	0.0	0.0	0.0	3	0	0
1061 CIP Rcpts (Other)		417.7										
FY2008 AMD: Fund source adjustment for market-based pay 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)		47.9										
1061 CIP Rcpts (Other)		-47.9										
FY2008 AMD: Delete Construction/Maintenance and Operations Director position	Dec	-153.3	-153.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-153.3										
FY2008 PERS adjustment of unrealizable receipts	Dec	-191.5	-191.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-191.5										
FY2009 Correct Unrealizable Fund Sources for Salary Adjustments: GGU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.1										
1061 CIP Rcpts (Other)		-40.1										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)												
Southeast Region Construction (continued)												
FY2009 AMD: Correct Unrealizable Fund												
Sources for Salary Adjustments: SU (continued)												
1004 Gen Fund (UGF)		57.9										
1061 CIP Rcpts (Other)		-57.9										
 FY2010 Commodities Cost Increase - Field Offices	Inc	22.0	0.0	0.0	0.0	22.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		22.0										
FY2010 Telecommunications Cost Increase - Field Offices	Inc	21.0	0.0	0.0	21.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		21.0										
 FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.1										
* Allocation Total *		616.4	482.5	-0.1	105.0	29.0	0.0	0.0	0.0	3	0	0
Knik Arm Bridge/Toll Authority												
FY2006 Add Deputy Exec Director and Director of Regulatory & Environmental Affairs	Inc	218.0	218.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		218.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		34.4										
 FY2007 Add Civil Engineer and Chief Financial Officer positions	Inc	227.3	227.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1061 CIP Rcpts (Other)		227.3										
 FY2011 Delete Vacant PCN 25-984X Financial Manager, and Funding	Dec	-92.0	-92.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-92.0										
FY2011 Delete Vacant PCN 25-985X Deputy Executive Director of Corporate Affairs, and Funding	Dec	-165.0	-165.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts (Other)		-165.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		22.5										
* Allocation Total *		245.2	245.2	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
** Appropriation Total **		3,076.6	1,410.1	317.4	928.5	420.6	0.0	0.0	0.0	22	1	4
State Equipment Fleet												
State Equipment Fleet												
FY2006 Increase in fleet fuel costs	Inc	1,638.0	0.0	0.0	0.0	1,638.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		1,638.0										
FY2006 Reduce operational costs	Dec	-775.0	-385.0	0.0	-250.0	-140.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-775.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		7.1										

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State Equipment Fleet (continued)												
State Equipment Fleet (continued)												
FY2007 Correct funding for proper receipt collection recording	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-58.9										
1026 HwyCapital (Other)		58.9										
FY2008 Mar 30 AMD: Mechanics' time spent working on capital project related work placed in op budget to avoid unbudgeted RSA's	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		150.0										
FY2009 State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments	Dec	-1,265.0	0.0	0.0	-1,265.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-1,265.0										
FY2010 AMD: Increase Highway Working Capital Funds Authorization to Fund PCN 25-1912	Inc	98.6	98.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		98.6										
FY2011 Increased Operational Costs for Parts, Commodities, Services, and Fuel Purchases	Inc	2,706.7	0.0	119.7	222.3	2,364.7	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		2,706.7										
FY2013 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										
FY2013 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										
* Allocation Total *		3,760.0	-39.7	119.7	-1,292.7	4,972.7	0.0	0.0	0.0	0	0	0
** Appropriation Total **		3,760.0	-39.7	119.7	-1,292.7	4,972.7	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities												
Central Region Facilities												
FY2006 Increased utility costs and services for state-occupied buildings - Add Interagency receipts per occupancy agreements	Inc	86.5	0.0	0.0	86.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		86.5										
FY2006 Increased utility costs in 4 DOT&PF Anchorage buildings - Add CIP receipts	Inc	40.3	0.0	0.0	40.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		40.3										
FY2006 Increased Risk Management costs - Add GF	Inc	64.4	0.0	0.0	64.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.4										
FY2006 Increased utility costs in DOT&PF maintained buildings - Add GF	Inc	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		160.0										
FY2006 Add General Fund Program Receipt authority for Kodiak-Griffin state office building	Inc	3.3	0.0	0.0	3.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.3										

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Highways, Aviation and Facilities (continued)												
Central Region Facilities (continued)												
FY2006 New Snow Removal Equipment Buildings operating and maintenance costs	Inc	150.0	0.0	0.0	128.5	21.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2007 Correct funding for capital project payroll	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-125.0										
1061 CIP Rcpts (Other)		125.0										
FY2007 I/A receipt authority for occupants in DOT facilities	Inc	11.2	0.0	0.0	6.2	5.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		11.2										
FY2007 Utilities and services price increase	Inc	3.5	0.0	0.0	3.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		3.5										
FY2007 Operational costs for 14 new snow removal equipment buildings	Inc	166.7	0.0	8.7	148.8	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		166.7										
FY2008 Operational Costs for New Facilities	Inc	343.5	0.0	22.8	302.4	18.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		343.5										
FY2008 Increased GFPR for Space Rental Lease	Inc	2.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		2.0										
FY2008 Risk Management property premium increase	Inc	83.1	0.0	0.0	83.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.1										
FY2008 AMD: Reduce mainenance services: lawn maintenance, window washing, sidewalk snow removal, lighting maintenance, janitori	Dec	-123.5	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-123.5										
FY2008 AMD: Reduce procurement services	Dec	-71.4	-71.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-71.4										
FY2008 AMD: Reduce heating fuel for rural airport snow removal equipment buildings	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
FY2008 CC: Heating fuel for snow removal equipment buildings compromise	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2009 State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments	Dec	-477.2	0.0	0.0	-477.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-477.2										
FY2009 Reinstate FY08 budget reductions	Inc	173.5	0.0	0.0	173.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		173.5										
FY2009 Increased Risk Management insurance costs due to updated value of property	Inc	97.0	0.0	0.0	97.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		97.0										
FY2009 Service and maintenance contract cost increases	Inc	270.0	0.0	0.0	270.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		270.0										
FY2009 Operational Costs for New Facilities	Inc	230.9	0.0	15.2	204.3	11.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		230.9										

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Highways, Aviation and Facilities (continued)												
Central Region Facilities (continued)												
FY2009 Add CIP receipts to pay utility and janitorial cost increases for four Anchorage DOT&PF buildings	Inc	72.7	0.0	0.0	72.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		72.7										
FY2009 Add 2 fulltime maintenance positions to maintain new facilities	Inc	156.0	156.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		78.0										
1061 CIP Rcpts (Other)		78.0										
FY2009 Add inter-agency receipt authority for maintenance services provided to other state agencies	Inc	100.0	72.5	27.5	0.0	0.0	0.0	0.0	0.0	1	-1	0
1007 I/A Rcpts (Other)		100.0										
FY2010 Occupancy Lease Agreements Cost Increase for Services Provided to Other State Agencies	Inc	40.0	5.0	5.0	15.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
FY2010 Specialized Contracted Services Cost Increase for Maintenance and Repairs	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
FY2010 Non-Renewal of Non-State Agency Occupancy Lease Agreement in Kodiak	Dec	-7.3	0.0	0.0	-7.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-7.3										
FY2010 Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels	Inc	54.8	0.0	0.0	54.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.8										
FY2010 Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Inc	496.4	0.0	0.0	496.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		496.4										
FY2011 Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	Inc	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
FY2011 Budget Clarification Project - Employee Housing Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		44.7										
1108 Stat Desig (Other)		-44.7										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	275.0	0.0	0.0	275.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-19.1										
1005 GF/Prgm (DGF)		-0.1										
FY2012 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 (Other)		72.5										

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Highways, Aviation and Facilities (continued)												
Central Region Facilities (continued)												
FY2012 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										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	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										
FY2013 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										
* Allocation Total *		3,100.4	162.1	123.2	2,691.9	123.2	0.0	0.0	0.0	2	-1	0
Northern Region Facilities												
FY2006 Fuel Price Increase	Inc	54.0	0.0	0.0	54.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		54.0										
FY2006 AMD: Increased utility and heating fuel prices	Inc	399.7	0.0	0.0	399.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		399.7										
FY2007 Correct funding for capital project payroll	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-190.0										
1061 CIP Rcpts (Other)		190.0										
FY2007 Trims & Montana Creek Bunkhouses	Inc	78.0	20.0	13.0	25.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.0										
FY2007 Additional receipt authority for building maintenance contracts.	Inc	142.3	0.0	0.0	142.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		142.3										
FY2007 Fuel price increase	Inc	76.3	0.0	0.0	76.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		76.3										
FY2007 Utilities price increase	Inc	66.0	0.0	0.0	66.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		66.0										
FY2008 Risk Management property premium increase	Inc	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.3										
FY2008 Reduce Interagency receipts as budget authority was duplicated by Conference Committee	Dec	-142.3	0.0	0.0	-142.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-142.3										
FY2008 AMD: Operational costs of new buildings in Kotzebue, Nome, Valdez and Cordova	Inc	218.5	37.5	0.0	134.2	46.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		218.5										
FY2008 AMD: Eliminate maintenance of Fox Spring drinking water facility	Dec	-30.0	-25.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY2008 AMD: Reduce landscaping activities	Dec	-22.0	-10.0	0.0	0.0	-12.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-22.0										
FY2008 AMD: Reduce heating fuel for rural airport snow removal equipment buildings	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)												
Northern Region Facilities (continued)												
FY2008 AMD: Reduce heating fuel for rural airport snow removal equipment buildings (continued)												
1004 Gen Fund (UGF)		-300.0										
FY2008 AMD: Add funding for capital project and deferred maintenance work	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.5										
1004 Gen Fund (UGF)		3.5										
FY2008 CC: One year funding for Fox Spring drinking water facility	IncOTI	30.0	25.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
FY2008 CC: Heating fuel for snow removal equipment buildings compromise	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2009 State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments	Dec	-688.6	0.0	0.0	-688.6	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-688.6										
FY2009 Increased Risk Management insurance costs due to updated value of property	Inc	48.2	0.0	0.0	48.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.2										
FY2009 Chena Pump Campground Maintenance - Establish RSA with DNR	Inc	15.0	9.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		15.0										
FY2009 Weigh Station Maintenance for Fox, Ester, Tok and Valdez	Inc	30.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
FY2009 Maintenance of Paxson bunkhouses	Inc	20.0	3.0	1.0	13.0	3.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY2009 Galena Maintenance Building	Inc	110.0	10.0	5.0	85.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		110.0										
FY2009 One plumber for smart building technology maintenance (Direct Digital Control - DDC)	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
FY2009 Ch. 54, SLA 2008 (SB 158) Shirley Demientieff Memorial Bridge	FisNot	7.5	0.0	0.0	0.0	7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
FY2010 Specialized Contracted Service Increases	Inc	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										
FY2010 Operational increase to bring equipment, utilities, facilities maintenance and repair funding up to FY09 spending levels	Inc	116.7	0.0	0.0	0.0	116.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		116.7										

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Highways, Aviation and Facilities (continued)												
Northern Region Facilities (continued)												
FY2010 Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Inc	709.9	190.0	0.0	519.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		709.9										
FY2011 Inter-Agency Receipts for Increased Building Maintenance Costs for Various Reimbursable Services Agreements	Inc	100.0	80.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		100.0										
FY2011 New Peger Truck Wash and Brining Facility Maintenance and Operations Costs - Online in December 2009	Inc	40.0	0.0	0.0	20.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
FY2011 New Maintenance Specialist Position	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		95.0										
FY2011 Budget Clarification Project - Employee Housing Program	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		136.3										
1108 Stat Desig (Other)		-136.3										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	660.0	0.0	0.0	660.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		660.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-14.9	0.0	-14.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-14.7										
1005 GF/Prgm (DGF)		-0.2										
FY2012 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										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	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										
FY2013 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										
FY2013 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										
* Allocation Total *		3,005.9	762.5	12.1	1,991.3	240.0	0.0	0.0	0.0	2	0	0
Southeast Region Facilities												
FY2006 Increased utility and heating costs in DOT&PF maintained buildings - Add GF	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
FY2008 Risk Management property premium increase	Inc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.7										

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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)												
Southeast Region Facilities (continued)												
FY2009 State Equipment Fleet facility maintenance funding adjustments - net zero GF adjustments	Dec	-99.2	0.0	0.0	-99.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-99.2										
FY2009 Increased Risk Management insurance costs due to updated value of property	Inc	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
FY2009 Operational costs of recently added buildings	Inc	40.5	0.0	0.0	39.8	0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.5										
FY2009 Preventative maintenance and facility inspections	Inc	30.0	0.0	5.0	21.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
FY2010 Janitorial Contracts Cost Increase	Inc	24.0	0.0	0.0	24.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
FY2010 Reduce Funding for Ward Cove Building Maintenance	Dec	-115.0	0.0	0.0	-110.0	-5.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-115.0										
FY2010 Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Inc	104.5	0.0	0.0	104.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		104.5										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-0.2	0.0	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
FY2012 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
1004 Gen Fund (UGF)		12.0										
* Allocation Total *		92.3	0.0	4.8	87.8	-0.3	0.0	0.0	0.0	0	0	0
Traffic Signal Management												
FY2006 Add funding for Traffic Signal Management	Inc	316.8	0.0	0.0	316.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		316.8										
FY2006 CC: Compromise reduction	Dec	-66.8	0.0	0.0	-66.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-66.8										
FY2007 Anchorage Traffic Transfer of Responsibility Agreement (TORA)	Inc	100.6	0.0	0.0	100.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.6										
FY2009 Increased contract cost for maintenance of Anchorage traffic signals and street lights	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										

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Highways, Aviation and Facilities (continued)												
Traffic Signal Management (continued)												
FY2011 Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Inc	48.4	0.0	0.0	48.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.4										
FY2012 Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	IncM	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
* Allocation Total *		622.0	0.0	0.0	622.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
FY2006 New Electrical and Maintenance Costs for Glenn Highway Lighting	Inc	38.0	0.0	0.0	18.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.0										
FY2006 Add funding to purchase of E36 and Urea for Bethel Airport	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
FY2006 Fuel price increases	Inc	415.0	0.0	0.0	0.0	415.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		415.0										
FY2006 Steel and other commodity price increases	Inc	185.0	0.0	0.0	0.0	185.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		185.0										
FY2006 Maintain new highway lighting and increased lane miles	Inc	532.0	0.0	0.0	460.0	72.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		532.0										
FY2006 Anti-icing improvements to Matanuska and Kenai Peninsula highways	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2006 Extended operational hours at Bethel and Dillingham airports	Inc	230.0	190.0	0.0	0.0	40.0	0.0	0.0	0.0	2	1	0
1004 Gen Fund (UGF)		230.0										
FY2006 King Salmon air traffic control services	IncOTI	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.0										
FY2006 AMD: Increased fuel prices	Inc	87.1	0.0	0.0	0.0	87.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.1										
FY2006 Increase maintenance on the Parks Hwy for the Chulitna Maintenance Station	Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		115.0										
FY2006 CC: Reduce funding for extended operational hours at Bethel and Dillingham airports	Dec	-57.5	-57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-57.5										
FY2007 Mitigate declining Response Fund revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		700.0										
1052 Oil/Haz Fd (DGF)		-700.0										
FY2007 reverse: Mitigate declining Response Fund revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-700.0										

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Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2007 reverse: Mitigate declining Response												
Fund revenues (continued)												
1052 Oil/Haz Fd (DGF)		700.0										
FY2007 Commodity price increases	Inc	118.6	0.0	0.0	13.2	105.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.6										
FY2007 Rural Airport Maintenance Contracts	Inc	124.0	0.0	0.0	124.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		124.0										
FY2007 Memorandum of Agreements (MOAs) with Local Governments	Inc	25.3	0.0	0.0	25.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
FY2007 Operational costs to maintain 272 new lane miles at target cost of \$5,223 per mile	Inc	1,420.7	0.0	0.0	0.0	1,420.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,420.7										
FY2007 E 36 at Bethel Airport	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
FY2007 Expand Anti-Icing Program in Anchorage, Mat-Su and Kenai Peninsula districts	Inc	300.0	0.0	0.0	0.0	300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY2007 Extended Airport Operating Hours at Kodiak airport	Inc	298.8	268.0	0.0	8.4	22.4	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		298.8										
FY2007 To Fully Fund the Extended Airport Operating Hours at Kodiak, Dillingham and Unalaska	IncOTI	58.7	52.6	0.0	1.7	4.4	0.0	0.0	0.0	0	0	0
1053 Invst Loss (UGF)		58.7										
FY2007 Maintain funding for King Salmon air traffic control services	Inc	68.0	0.0	0.0	68.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.0										
FY2007 CC Compromise Reduction: Commodity price increases	Dec	-59.3	0.0	0.0	-6.6	-52.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-59.3										
FY2007 CC Compromise Reduction: E 36 at Bethel Airport	Dec	-17.5	0.0	0.0	0.0	-17.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.5										
FY2007 CC Compromise Reduction: Expand Anti-Icing Program in Anchorage, Mat-Su and Kenai Peninsula districts	Dec	-150.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
FY2008 Convert FY2007 ILTF fund source for increased airport operating hours to 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)		58.7										
1053 Invst Loss (UGF)		-58.7										
FY2008 LFD: Maintain funding for Kodiak, Dillingham, and Unalaska extended airport operating hours	Inc	58.7	52.6	0.0	1.7	4.4	0.0	0.0	0.0	0	0	0
1053 Invst Loss (UGF)		58.7										
FY2008 Commodity price increases	Inc	985.4	0.0	0.0	0.0	985.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		985.4										
FY2008 Rural Airport Maintenance Contracts	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										

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Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2008 Risk Management airport liability premium increase	Inc	65.7	0.0	0.0	65.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.7										
FY2008 AMD: Fund source adjustment for market-based pay 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)		2.1										
1061 CIP Rcpts (Other)		-2.1										
FY2008 AMD: Reduce summer overtime for road maintenance services	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2008 AMD: Delete vacant electrician position	Dec	-102.2	-102.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-102.2										
FY2008 AMD: New airport security requirement for rural certificated airports	Inc	560.0	0.0	0.0	560.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		560.0										
FY2008 AMD: State Equipment Fleet rate increases	Inc	739.4	0.0	0.0	739.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		739.4										
FY2008 PERS adjustment of unrealizable receipts	Dec	-121.1	-121.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-59.4										
1053 Invst Loss (UGF)		-8.1										
1061 CIP Rcpts (Other)		-20.1										
1108 Stat Desig (Other)		-15.7										
1156 Rcpt Svcs (DGF)		-17.8										
FY2008 Replace Oil&Haz 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)		700.0										
1052 Oil/Haz Fd (DGF)		-700.0										
FY2008 Mar 30 AMD: Withdraw increment for Rural Airport Maintenance Contracts	Dec	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.9										
1004 Gen Fund (UGF)		23.0										
1108 Stat Desig (Other)		-4.5										
1156 Rcpt Svcs (DGF)		-4.6										
FY2009 Reduce state share of cost for airport security requirement at rural certificated airports	Dec	-89.6	0.0	0.0	-89.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.6										
FY2009 Rural Airport Maintenance Contracts	Inc	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
FY2009 Add Environmental Impact Analyst for environmental and right of way work on federal projects	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts (Other)		100.0										
FY2009 Add inter-agency receipt authority for maintenance services provided to other agencies	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
FY2009 New lighting on the Glenn Highway	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2009 New lighting on the Glenn Highway (continued)												
1004 Gen Fund (UGF)		30.0										
FY2009 Increased cost of urea for airport de-icing	Inc	95.0	0.0	0.0	0.0	95.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.0										
FY2009 AMD: Elmore Road (Abbott Loop Road Extension) maintenance	Inc	48.1	15.0	0.0	15.0	18.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		48.1										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1061 CIP Rcpts (Other)		-2.3										
FY2009 Increased costs of new Bethel Airport Runway	Inc	182.0	0.0	0.0	0.0	182.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		182.0										
FY2009 Increased costs of sodium chloride in the Central Region	Inc	332.0	0.0	0.0	0.0	332.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		332.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1004 Gen Fund (UGF)		3.5										
1108 Stat Desig (Other)		-1.0										
FY2010 Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2010 Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	Inc	1,617.6	0.0	0.0	503.3	1,114.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,617.6										
FY2010 Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Inc	2,646.8	649.4	0.0	0.0	1,997.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,646.8										
FY2011 Oversight of Street Sweeping and Permit Compliance - Environmental Protection Agency (EPA)	Inc	188.0	188.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		188.0										
FY2011 Enforcement of Clean Water Act - Environmental Protection Agency (EPA) Street Sweeping and Permit Compliance Costs	Inc	1,682.0	0.0	0.0	1,682.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,682.0										
FY2011 Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1,000.0										
FY2011 Inter-Agency Receipts for Increased Whittier Tunnel Maintenance and Operations Reimbursable Services Agreement	Inc	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2011 Inter-Agency Receipts for Increased Whittier Tunnel Maintenance and Operations Reimbursable Services Agreement (continued)												
1007 I/A Rcpts (Other)		60.0										
FY2011 Budget Clarification Project - Security Screening Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		44.0										
1156 Rcpt Svcs (DGF)		-44.0										
FY2011 Budget Clarification Project - Rural Airport Lease/Fee Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		458.7										
1156 Rcpt Svcs (DGF)		-458.7										
FY2011 Budget Clarification Project - Highway Fixture Damage Recovery Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		232.5										
1156 Rcpt Svcs (DGF)		-232.5										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	470.0	0.0	0.0	150.0	320.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-20.9	0.0	-20.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.6										
1005 GF/Prgm (DGF)		-0.3										
FY2011 3/18 AMD: Enforcement of Clean Water Act - Environmental Protection Agency (EPA) MS4 compliance	Inc	551.4	0.0	0.0	551.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		551.4										
FY2011 Budget Clarification Project - LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		8.4										
1156 Rcpt Svcs (DGF)		-8.4										
FY2011 LFD: Revise Governor's salary adjustment request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		0.3										
1156 Rcpt Svcs (DGF)		-0.3										
FY2011 Ch. 89, SLA 2010 (HB 226) NAMING VETERANS' WAY IN MAT-SU	FisNot	8.5	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
FY2012 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										
FY2012 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										
FY2012 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										
FY2012 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										

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Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2012 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										
FY2012 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										
FY2012 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										
FY2012 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										
FY2012 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										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	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										
FY2012 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										
FY2012 Ch. 19, SLA 2011 (SB 108) SPC. STEPHEN "MAX" CAVANAUGH OVERPASS	FisNot	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
FY2013 New Insurance Requirements for Rural Airport Maintenance Contracts	IncM	356.3	0.0	0.0	356.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		356.3										
FY2013 AMD: Rural Airport Maintenance Contractor Cost Increases	Dec	-175.5	0.0	0.0	-175.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.5										
FY2013 Utilize available 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)		-850.0										
1200 VehRntlTax (DGF)		850.0										
FY2013 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										
FY2013 (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										
FY2013 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										

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Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
* Allocation Total *		18,848.1	2,966.5	-20.9	7,159.7	8,742.8	0.0	0.0	0.0	15	1	0
Northern Region Highways and Aviation												
FY2006 Fuel price increase	Inc	554.7	0.0	0.0	85.8	468.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		554.7										
FY2006 New highway facilities & increased lane miles	Inc	338.8	50.0	0.0	193.9	94.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		338.8										
FY2006 New Tetlin Airport	Inc	50.0	0.0	0.0	45.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY2006 Steel and other commodity price increases	Inc	500.0	0.0	0.0	0.0	500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY2006 TSA Security Liaison	Inc	102.0	74.9	22.1	0.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		102.0										
FY2006 Increase Dalton Highway level of service	Inc	3,500.0	1,200.0	0.0	600.0	1,700.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund (UGF)		3,500.0										
FY2006 Add GFPR authority for increased collection for misc services	Inc	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										
FY2006 Add RSS authority for increased collection for damages	Inc	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		65.0										
FY2006 Extended operational hours at Nome and Kotzebue Airports	Inc	380.0	340.0	0.0	0.0	40.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		380.0										
FY2006 Increase maintenance on the Parks Hwy for the Cantwell maintenance station	Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		115.0										
FY2006 CC: Reduce funding for extended operational hours at Nome and Kotzebue Airports	Dec	-95.0	-95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-95.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.0										
FY2007 Mitigate declining Response Fund revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
1052 Oil/Haz Fd (DGF)		-125.0										
FY2007 reverse: Mitigate declining Response Fund revenues	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-125.0										
1052 Oil/Haz Fd (DGF)		125.0										
FY2007 Add 3 equipment operators and 1 foreman for Montana Creek and Trims maintenance stations	Inc	400.0	383.9	16.1	0.0	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		323.2										
1061 CIP Rcpts (Other)		76.8										
FY2007 Wayside Maintenance	Inc	90.0	50.0	0.0	25.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										

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Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2007 Rural Airport Contract Increases	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										
FY2007 Extended Airport Operating Hours at Nome and Kotzebue	IncOTI	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
1053 Invst Loss (UGF)		85.0										
1061 CIP Rcpts (Other)		10.0										
FY2007 Commodity Price Increases	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2007 Dalton District Increased Level of Service	Inc	1,500.0	0.0	0.0	500.0	1,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
FY2007 Replace U.S. Air Force federal support for Galena Airport	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-95.0										
1053 Invst Loss (UGF)		95.0										
FY2007 CC Compromise Reduction: Wayside Maintenance	Dec	-45.0	-25.0	0.0	-12.5	-7.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
FY2007 CC: Compromise Reduction Commodity Price Increases	Dec	-50.0	0.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
FY2008 Convert I/A receipts to Direct CIP Receipts for personal services project work	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
1061 CIP Rcpts (Other)		200.0										
FY2008 Convert FY2007 ILTF fund source for increased airport operating hours to 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)		85.0										
1053 Invst Loss (UGF)		-85.0										
FY2008 Convert FY2007 ILTF fund source for Galena airport operating costs	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.0										
1053 Invst Loss (UGF)		-95.0										
FY2008 Rural Airport Maintenance Contracts price increase	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										
FY2008 Commodity price increase	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2008 LFD: Maintain funding for Nome and Kotzebue extended airport operating hours	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss (UGF)		85.0										
1061 CIP Rcpts (Other)		10.0										
FY2008 LFD: Maintain state funds for lost federal funding at the Galena Airport	Inc	95.0	95.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss (UGF)		95.0										
FY2008 Risk Management airport liability premium increase	Inc	66.3	0.0	0.0	66.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.3										

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Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2008 AMD: Fund source adjustment for market-based pay 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)		11.5										
1061 CIP Rcpts (Other)		-11.5										
FY2008 AMD: Reduce summer overtime for road maintenance services	Dec	-100.8	-100.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.8										
FY2008 AMD: New airport security requirement for rural certificated airports	Inc	310.0	0.0	0.0	310.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		310.0										
FY2008 AMD: State Equipment Fleet rate increases	Inc	1,074.9	0.0	0.0	1,074.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,074.9										
FY2008 PERS adjustment of unrealizable receipts	Dec	-216.0	-216.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-49.8										
1007 I/A Rcpts (Other)		-28.8										
1053 Invst Loss (UGF)		-24.5										
1061 CIP Rcpts (Other)		-25.8										
1108 Stat Desig (Other)		-23.7										
1156 Rcpt Svcs (DGF)		-63.4										
FY2008 Replace Oil&Haz 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)		125.0										
1052 Oil/Haz Fd (DGF)		-125.0										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-11.7										
1004 Gen Fund (UGF)		37.7										
1108 Stat Desig (Other)		-7.0										
1156 Rcpt Svcs (DGF)		-19.0										
FY2009 Reduce state share of cost for airport security requirement at rural certificated airports	Dec	-203.2	0.0	0.0	-203.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-203.2										
FY2009 State Equipment Fleet rate adjustments - net decrement after transfers	Dec	-191.9	0.0	0.0	-191.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-191.9										
FY2009 Wayside and Pullout Maintenance	Inc	95.0	0.0	0.0	80.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.0										
FY2009 Snow and Avalanche Program	Inc	23.0	5.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
FY2009 Trims Maintenance Station - add funding for additional staffing	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
1061 CIP Rcpts (Other)		50.0										
FY2009 Galena Airport Transfer of Responsibility	Inc	250.0	185.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
FY2009 Highway damage repair and reimbursement program	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		20.0										

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Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2009 Add inter-agency receipt authority for maintenance services provided to other agencies	Inc	60.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
FY2009 Increased cost of urea for airport de-icing	Inc	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1061 CIP Rcpts (Other)		-2.7										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.4										
1004 Gen Fund (UGF)		1.9										
1108 Stat Desig (Other)		-1.5										
FY2009 Ch. 23, SLA 2008 (SB 216) Purple Heart Trail	FisNot	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
FY2010 AMD: Transfer Personal Services Funding to Contractual for Operator Support and Equipment Costs	LIT	0.0	-94.1	0.0	94.1	0.0	0.0	0.0	0.0	0	0	0
FY2010 AMD: Parks Highway Maintenance Stations Winter Sand Stockpile	Inc	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
FY2010 Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	Inc	554.0	0.0	0.0	554.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		554.0										
FY2010 Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Inc	4,858.1	800.4	0.0	3,168.3	889.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,858.1										
FY2011 Increase receipt authority from individuals, companies, and insurers as a result of damage to highway fixtures	Inc	65.0	0.0	0.0	0.0	65.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		65.0										
FY2011 Budget Clarification Project - Security Screening Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		35.5										
1156 Rcpt Svcs (DGF)		-35.5										
FY2011 Budget Clarification Project - Rural Airport Lease/Fee Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		860.6										
1156 Rcpt Svcs (DGF)		-860.6										
FY2011 Budget Clarification Project - Highway Fixture Damage Recovery Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		168.6										
1156 Rcpt Svcs (DGF)		-168.6										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	725.0	0.0	0.0	100.0	625.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		725.0										

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Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.0										
1005 GF/Prgm (DGF)		-1.0										
FY2011 Budget Clarification Project - LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		30.2										
1156 Rcpt Svcs (DGF)		-30.2										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
FY2012 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										
FY2012 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										
FY2012 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										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 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										
FY2013 Ch. 11, SLA 2012 (HB 246) NAMING CERTAIN BRIDGES/ AIRPORTS/ ROAD	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 *		20,062.6	3,353.4	-6.8	9,596.7	7,119.3	0.0	0.0	0.0	23	1	0
Southeast Region Highways and Aviation												
FY2006 Increase GF for purchase of winter sand and chemicals	Inc	73.0	0.0	0.0	0.0	73.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		73.0										
FY2006 Increase GF due to higher fuel costs	Inc	80.0	0.0	0.0	0.0	80.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80.0										

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Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
FY2006 Increase GF due to rising cost of products constructed of steel	Inc	40.0	0.0	0.0	0.0	40.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.0										
FY2006 Increase GF for Gustavus Airport runway lighting utility costs	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY2006 Add Federal Receipts to allow for TSA reimbursement for security at Gustavus Airport	Inc	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.0										
FY2006 Increased maintenance in Klawock/Coffman Cove	Inc	115.0	75.0	0.0	30.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.0										
FY2006 New position and funding for Transportation Security Admin liaison	Inc	98.0	72.0	20.0	5.0	1.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		98.0										
FY2006 Extended operational hours at Wrangell and Petersburg airports	Inc	365.0	325.0	0.0	0.0	40.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		365.0										
FY2006 AMD: Increased fuel prices	Inc	25.6	0.0	0.0	0.0	25.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.6										
FY2006 CC: Reduce funding for extended operational hours at Wrangell and Petersburg airports	Dec	-91.3	-91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-91.3										
FY2007 Maintenance agreements with Southeastern communities and contractors	Inc	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		65.0										
FY2007 Maintenance commodities cost increases	Inc	90.0	0.0	0.0	0.0	90.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY2007 CC: Reduce Maintenance commodities cost increases	Dec	-45.0	0.0	0.0	0.0	-45.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-45.0										
FY2007 Extended operational hours at Petersburg and Wrangell airport	IncOTI	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss (UGF)		91.3										
FY2007 Delete Federal Receipts authority for Gustavus airport security reimbursement	Dec	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-15.0										
FY2008 Convert FY2007 ILTF fund source for increased airport operating hours to 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)		91.3										
1053 Invst Loss (UGF)		-91.3										
FY2008 LFD: Maintain funding for Petersburg and Wrangell airports	Inc	91.3	91.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss (UGF)		91.3										
FY2008 Risk Management airport liability premium increase	Inc	7.2	0.0	0.0	7.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										

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Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
FY2008 AMD: Delete Rural Airport Foreman	Dec	-103.1	-103.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-103.1										
FY2008 AMD: Leased facility replaced by State-owned facility	Dec	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-18.0										
FY2008 AMD: New airport security requirement for rural certificated airports	Inc	346.1	0.0	0.0	346.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		346.1										
FY2008 AMD: State Equipment Fleet rate increases	Inc	185.7	0.0	0.0	185.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		185.7										
FY2008 PERS adjustment of unrealizable receipts	Dec	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-14.0										
1053 Invst Loss (UGF)		-12.5										
1108 Stat Desig (Other)		-8.6										
1156 Rcpt Svcs (DGF)		-4.6										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1108 Stat Desig (Other)		-1.5										
1156 Rcpt Svcs (DGF)		-1.6										
FY2009 Reduce state share of cost for airport security requirement at rural certificated airports	Dec	-177.2	0.0	0.0	-177.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-177.2										
FY2009 Clerical support at certificated airports	Inc	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		30.0										
FY2009 AMD: Maintenance on Coffman Cove and Mitkof highways	Inc	60.0	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: LTC	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1108 Stat Desig (Other)		-0.3										
FY2010 Striping Contracts for Highways and Airports	Inc	169.3	0.0	0.0	169.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		169.3										
FY2010 Maintenance Agreements at Angoon, Hyder and Kake	Inc	28.8	0.0	0.0	28.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		28.8										
FY2010 Fuel and equipment fleet cost recovery for sidewalk snow removal equipment	Inc	20.0	0.0	0.0	15.0	5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY2010 Operational increase to bring equipment, commodities, and highway and aviation asset maintenance up to FY09 levels	Inc	378.5	0.0	0.0	378.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		378.5										
FY2010 Operational increase to allow the region to provide a higher level of service in recognition of lost purchasing power	Inc	1,184.2	288.0	0.0	360.5	535.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,184.2										

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Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
FY2011 Budget Clarification Project - Security Screening Fees	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		30.4										
1156 Rcpt Svcs (DGF)		-30.4										
FY2011 Budget Clarification Project - Rural Airport Lease/Fee Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		198.0										
1156 Rcpt Svcs (DGF)		-198.0										
FY2011 Budget Clarification Project - Highway Fixture Damage Recovery Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		7.3										
1156 Rcpt Svcs (DGF)		-7.3										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	100.0	0.0	0.0	0.0	100.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY2011 Commodities reduction due to mild winter	Dec	-25.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-25.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-6.9	0.0	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.8										
1005 GF/Prgm (DGF)		-0.1										
FY2011 Budget Clarification Project - LTC Salary Adjustment Correction	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		10.4										
1156 Rcpt Svcs (DGF)		-10.4										
FY2011 Ch. 105, SLA 2010 (SB 24) Louis Miller Bridge, Creating and posting signs	FisNot	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
FY2011 Ch. 106, SLA 2010 (SB 25) Richard Dewey Duvall Ferry Terminal signs	FisNot	1.2	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
FY2012 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										
FY2012 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										
FY2012 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 (Other)		65.0										
FY2012 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										
FY2012 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										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	Inc	9.2	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65. (continued)												
1004 Gen Fund (UGF)		9.2										
FY2012 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										
FY2013 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	0	0
1004 Gen Fund (UGF)		300.0										
FY2013 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	0	0
1004 Gen Fund (UGF)		100.0										
FY2013 Ch. 11, SLA 2012 (HB 246) NAMING CERTAIN BRIDGES/ AIRPORTS/ ROAD	FisNot	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
* Allocation Total *		4,236.6	833.5	13.1	2,393.3	996.7	0.0	0.0	0.0	4	1	0
Whittier Access and Tunnel												
FY2006 Tour industry requests for additional Whittier tunnel services	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		20.0										
L FY2009 Add funding to provide operating hours of Whittier Tunnel to service cruise ship vessels	Special	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1207 RCS Impact (Other)		500.0										
FY2010 Maintain Extended Operating Hours of Whittier Tunnel During Tourist Season	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1207 RCS Impact (Other)		500.0										
FY2011 Budget Clarification Project - Whittier Tunnel Toll Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1,750.2										
1214 WhitTunnel (Other)		1,750.2										
FY2012 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 (Other)		-4.2										
FY2012 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 (Other)		1.1										
FY2012 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

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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)												
Whittier Access and Tunnel (continued)												
FY2012 State Equipment Fleet Rate Increase (continued)												
1004 Gen Fund (UGF)		45.6										
FY2012 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										
FY2012 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 (Other)		-500.0										
FY2013 Whittier Maintenance Contract	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		91.4										
FY2013 Whittier Tunnel Reduced Revenue Toll Collections	IncM	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		192.9										
FY2013 Decrement Statutory Designated Program Receipts (SDPR)	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-20.0										
FY2013 Utilize available CIP Receipts 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)		-315.7										
1061 CIP Rcpts (Other)		315.7										
* Allocation Total *		1,393.9	0.0	0.0	893.9	0.0	0.0	0.0	500.0	0	0	0
** Appropriation Total **		51,361.8	8,078.0	125.5	25,436.6	17,221.7	0.0	0.0	500.0	46	2	0
International Airports												
Anchorage Airport Administration												
FY2006 Add IARF for annual environmental sampling contract	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		200.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	36.9	36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		27.6										
1061 CIP Rcpts (Other)		9.3										
FY2007 Convert CIP Receipts to International Airport Revenue Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.3										
1061 CIP Rcpts (Other)		-6.3										
FY2007 Maintenance cost for Premise Wiring	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		60.0										
FY2007 Purchase Voice Over IP telephone hardware to prevent system failures	IncOTI	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		200.0										
FY2007 reverse: Purchase Voice Over IP telephone hardware to prevent system failures	IncOTI	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-200.0										

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International Airports (continued)												
Anchorage Airport Administration (continued)												
FY2007 Maintenance costs for flight track and noise management system	Inc	131.0	0.0	0.0	131.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		131.0										
FY2007 reverse: Maintenance costs for flight track and noise management system	Dec	-131.0	0.0	0.0	-131.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-131.0										
FY2007 Information Systems Increased Bandwidth, Online Backup System Replacement and Incident Monitoring Maintenance	IncOTI	312.0	0.0	0.0	312.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		312.0										
FY2007 AMD: Convert CIP Receipts to International Airport Revenue Funds to Align Funding with Personnel Duties	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		301.1										
1061 CIP Rcpts (Other)		-301.1										
FY2008 Risk Management property premium increase	Inc	29.5	0.0	0.0	29.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		29.5										
FY2008 Risk Management airport liability premium increase	Inc	254.3	0.0	0.0	254.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		254.3										
FY2008 Restore funding for recurring information system costs	Inc	62.0	0.0	0.0	62.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		62.0										
FY2008 AMD: CIP funded positions to IARF funded positions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		288.1										
1061 CIP Rcpts (Other)		-288.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-22.9										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.1										
1061 CIP Rcpts (Other)		-6.1										
FY2010 Delete CIP Receipts Due to a Position Time Status Change of PCN 25-969X	Dec	-48.2	0.0	0.0	-48.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-48.2										
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-281.0	0.0	0.0	-281.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-281.0										
FY2011 Delete PCN 25-969X Director of Terminal Redevelopment and Construction, and Funding	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1061 CIP Rcpts (Other)		-121.2										
FY2011 Delete Vacant PCN 25-3426 Environmental Impact Analyst III, and Funding	Dec	-87.5	-87.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-87.5										

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International Airports (continued)												
Anchorage Airport Administration (continued)												
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.7										
* Allocation Total *		396.6	-192.0	0.0	588.6	0.0	0.0	0.0	0.0	-1	-1	0
Anchorage Airport Facilities												
FY2006 AMD: Utility cost & usage increases and contractual costs	Inc	2,002.9	0.0	0.0	2,002.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2,002.9										
FY2007 Utility cost increases	Inc	555.9	0.0	0.0	555.9	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		555.9										
FY2008 AMD: Realign funding for program efficiencies	LIT	0.0	1,231.0	0.0	-1,231.0	0.0	0.0	0.0	0.0	16	0	0
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-800.0										
FY2013 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										
* Allocation Total *		2,508.8	1,231.0	0.0	927.8	350.0	0.0	0.0	0.0	16	0	0
Anchorage Airport Field and Equipment Maintenance												
FY2006 Change fund source for Glycol Positions	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		70.0										
1061 CIP Rcpts (Other)		-70.0										
FY2006 Add IARF to mitigate and manage aquatic nuisance in float plane lakes	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		200.0										
FY2006 AMD: Field Maintenance Complex utility costs and rate increases	Inc	610.1	0.0	0.0	610.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		610.1										
FY2007 Utility cost increases	Inc	186.6	0.0	0.0	186.6	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		186.6										
FY2007 AMD: Cost Increases for De-icing Supplies	Inc	152.5	0.0	0.0	0.0	152.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		152.5										
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-400.0										
FY2011 Delete Vacant PCN 25-2866 Office Assistant I, and Funding	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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International Airports (continued)												
Anchorage Airport Field and Equipment Maintenance (continued)												
FY2011 Delete Vacant PCN 25-2866 Office Assistant I, and Funding (continued)												
1027 IntAirport (Other)		-50.0										
FY2011 Delete Vacant PCN 25-2605 Equipment Operations Analyst, and Funding	Dec	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-85.0										
FY2013 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										
FY2013 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										
* Allocation Total *		2,698.7	-135.0	0.0	846.7	1,987.0	0.0	0.0	0.0	-2	0	0
Anchorage Airport Operations												
FY2006 AMD: Assume parking operations and fog seeding	Inc	2,580.0	0.0	0.0	2,580.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2,580.0										
FY2007 Add security technician for access control system technical support	Inc	67.0	67.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)		67.0										
FY2007 reverse: Add security technician for access control system technical support	Dec	-67.0	-67.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-67.0										
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-80.0	0.0	0.0	-60.0	-10.0	-10.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-80.0										
* Allocation Total *		2,500.0	0.0	0.0	2,520.0	-10.0	-10.0	0.0	0.0	0	0	0
Anchorage Airport Safety												
FY2006 Costs associated with airport safety officers bargaining unit (PSEA) contract terms	Inc	236.7	236.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.5										
1027 IntAirport (Other)		207.2										
FY2007 Securitas contractual cost increase	Inc	151.0	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		151.0										
FY2007 Safety Officer recruiting efforts	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		300.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-121.2	-121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-121.2										
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-254.0	0.0	0.0	-254.0	0.0	0.0	0.0	0.0	0	0	0

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International Airports (continued)												
Anchorage Airport Safety (continued)												
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment (continued)												
1027 IntAirport (Other)		-254.0										
FY2011 Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-42.8										
1027 IntAirport (Other)		42.8										
FY2011 Delete Vacant PCN 25-3569 Airport Screening Officer, and Funding	Dec	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-118.2										
FY2011 Delete Vacant PCN 25-3571 Airport Screening Officer, and Funding	Dec	-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-117.7										
FY2012 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 (Other)		17.2										
* Allocation Total *		76.6	179.6	0.0	-103.0	0.0	0.0	0.0	0.0	-2	0	0
Fairbanks Airport Administration												
FY2006 Delete Administrative Clerk III	Dec	-91.8	-91.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-91.8										
FY2006 Decrement excess personal services funding	Dec	-52.0	-52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-52.0										
FY2006 AMD: Restore deleted position for business development efforts	Inc	50.0	86.4	0.0	-36.4	0.0	0.0	0.0	0.0	1	0	0
1027 IntAirport (Other)		50.0										
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.3										
FY2008 Risk Management property premium increase	Inc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		13.7										
FY2008 Risk Management airport liability premium increase	Inc	75.2	0.0	0.0	75.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		75.2										
FY2009 AMD: Risk Management Property Premium Increase	Inc	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		46.5										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.1										

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International Airports (continued)												
Fairbanks Airport Administration (continued)												
* Allocation Total *		53.0	-46.0	0.0	99.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities												
FY2006 Delete savings from employee retirement	Dec	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.0										
FY2006 AMD: Increase in electricity and heating oil costs	Inc	206.8	0.0	0.0	206.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		206.8										
* Allocation Total *		201.8	-5.0	0.0	206.8	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance												
FY2006 AMD: Increase in electricity and fuel costs	Inc	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		77.7										
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-157.4	-157.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-157.4										
* Allocation Total *		-79.7	-157.4	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations												
FY2006 Delete Radio Dispatcher II	Dec	-37.3	-37.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1027 IntAirport (Other)		-37.3										
FY2008 Replace CIP receipt authority with IARF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.1										
1061 CIP Rcpts (Other)		-8.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-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										
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-117.0	-117.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-117.0										
* Allocation Total *		-155.5	-155.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fairbanks Airport Safety												
FY2006 Delete excess personal services funding	Dec	-63.9	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-63.9										
FY2006 AMD: Increase in cost of unleaded gasoline for airport's light duty vehicles	Inc	43.2	0.0	0.0	0.0	43.2	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		43.2										
FY2006 Costs associated with airport safety officers bargaining unit (PSEA) contract terms	Inc	102.2	102.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		102.2										
FY2009 Budget Authority for Federal TSA Grant	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		600.0										

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International Airports (continued)												
Fairbanks Airport Safety (continued)												
FY2009 AMD: Decrease Authorization and Positions for TSA Cooperative Agreement	Dec	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-300.0										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.5										
1027 IntAirport (Other)		25.5										
FY2010 Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.1										
1027 IntAirport (Other)		8.1										
FY2010 Reduce Operating Budget in Response to Airline Carrier Economic Operating Environment	Dec	-47.3	-47.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-47.3										
FY2011 Correct Unrealizable Fund Sources for Health Insurance and Bargaining Unit Contract Increases for PSEA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.4										
1027 IntAirport (Other)		12.4										
FY2012 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 (Other)		9.3										
* Allocation Total *		334.2	291.0	0.0	0.0	43.2	0.0	0.0	0.0	2	0	0
** Appropriation Total **		8,534.5	1,010.7	0.0	5,163.6	2,370.2	-10.0	0.0	0.0	12	-1	0
Marine Highway System												
Marine Vessel Operations												
FY2006 AMD: Additional mainline service	Inc	4,100.0	2,490.3	9.8	287.6	1,312.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		4,100.0										
FY2006 Costs associated with vessel operations bargaining unit contract terms.	Inc	6,470.8	6,470.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		6,470.8										
L FY2006 Sec. 31(t), Ch. 3, FSSLA 2005 (SB 46) - Fund increased fuel costs	Special	2,693.7	0.0	0.0	0.0	2,693.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,693.7										
FY2006 CC: Direct appropriation of state subsidy to Marine Highway System	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55,000.0										
1076 Marine Hwy (DGF)		-55,000.0										
FY2007 Maintain funding in base budget for vessel fuel costs provided via Ch3 FSSLA2005 Sec31 P114 L20	Inc	2,693.7	0.0	0.0	0.0	2,693.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,693.7										

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Marine Highway System (continued)												
Marine Vessel Operations (continued)												
FY2007 Personal Services increase due to 79 additional weeks of service effective in FY06	Inc	2,473.8	2,473.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,473.8										
FY2007 Contractual increases due to 79 additional weeks of service effective in FY06	Inc	2,131.9	0.0	0.0	2,131.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,131.9										
FY2007 Commodity increases due to 79 additional weeks of service effective in FY06	Inc	4,350.3	0.0	0.0	0.0	4,350.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,350.3										
FY2007 Fuel increase due to 79 additional weeks of service effective in FY06	Inc	2,565.0	0.0	0.0	0.0	2,565.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,565.0										
FY2007 Columbia reduced weeks of service	Dec	-688.0	0.0	0.0	0.0	-688.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-688.0										
FY2007 Service schedule adjustment	Dec	-230.7	-230.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-230.7										
FY2007 AMD: Chenega and Fairweather winter lay-up.	Dec	-3,401.9	-2,398.2	20.7	-60.6	-963.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,325.1										
1076 Marine Hwy (DGF)		-1,076.8										
FY2007 Replace GF with AMHS 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)		-700.0										
1076 Marine Hwy (DGF)		700.0										
FY2007 Fuel inflation increase to maintain the FY06 Conference Committee level of service	Inc	4,193.9	0.0	0.0	0.0	4,193.9	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		4,193.9										
FY2008 AMD: Reduce Winter Cross Gulf Service and Other Operational Efficiencies	Dec	-6,600.0	-3,322.8	278.9	-594.2	-2,961.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5,400.0										
1076 Marine Hwy (DGF)		-1,200.0										
FY2008 AMD: Cost savings from eliminating direct funding for Homeland Security Officer in Transportation Management and Security	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-34.5										
1076 Marine Hwy (DGF)		34.5										
FY2008 AMD: Reduce Marine Insurance Premium Costs	Dec	-938.3	0.0	0.0	-938.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-938.3										
FY2008 Maintain Kodiak Winter Service and Add One Cross Gulf Winter Trip to Service Yakutat	Inc	2,000.0	1,200.0	10.0	350.0	440.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,750.0										
1076 Marine Hwy (DGF)		250.0										
FY2008 CC: Winter service compromise reduction	Dec	-250.0	-150.0	-1.0	-44.0	-55.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY2009 Replace unrealizable receipts due to salary adjustment increases in other Marine Highway components	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Marine Highway System (continued)												
Marine Vessel Operations (continued)												
FY2009 Replace unrealizable receipts due to salary adjustment increases in other Marine Highway components (continued)												
1004 Gen Fund (UGF)		438.6										
1076 Marine Hwy (DGF)		-438.6										
FY2009 One-year increment to supplement lost revenue and increased costs associated with Tustemena layup and Kennicott fill-in	IncOTI	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,617.6										
FY2009 Due to expected revenue decline associated with Kennicott 2 week on 2week off service while Tustemena is in Lay-up	Dec	-4,400.0	-4,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-4,400.0										
L FY2009 Funding for 12.6 weeks for Kennicott service replacing Tustemena during CIP; 2 wk on 2 wk off remainder of year	Special	4,247.6	2,382.3	12.1	47.1	1,806.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,297.6										
1076 Marine Hwy (DGF)		1,950.0										
L FY2009 FY09 costs of IBU bargaining agreement	Special	1,363.0	1,363.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,363.0										
FY2010 Maintain FY09 Levels of Service	Inc	4,247.6	4,620.0	109.7	189.2	-671.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,297.6										
1076 Marine Hwy (DGF)		1,950.0										
FY2010 Add one-time FY09 funding to FY10 base budget to maintain FY09 level of service	Inc	4,617.6	4,617.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,617.6										
FY2011 Satellite Communications Contract - Ship to Shore Communications	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		525.0										
1076 Marine Hwy (DGF)		225.0										
FY2011 Incorporate \$15 million of fuel trigger in FY11 base. Trigger start point moves from \$36 to \$51.	Inc	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,000.0										
FY2011 Fund source realignment on Salary Adjustments to correspond with GF/ AMHS Receipts ratio	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
1076 Marine Hwy (DGF)		65.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-199.6	0.0	-199.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-139.3										
1076 Marine Hwy (DGF)		-60.3										
FY2012 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										

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Marine Highway System (continued)												
Marine Vessel Operations (continued)												
FY2012 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										
FY2012 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										
FY2013 Continuance of Existing Alaska Marine Highway System Service Levels	IncM	1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,017.8										
FY2013 Replace hollow revenue authorization with 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)		7,517.7										
1076 Marine Hwy (DGF)		-7,517.7										
* Allocation Total *		49,789.8	23,219.6	-36.0	2,277.0	24,329.2	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel												
FY2012 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										
FY2012 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										
FY2012 Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	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										
FY2012 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										
FY2012 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										
FY2013 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										
FY2013 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 *		11,344.5	0.0	0.0	0.0	11,344.5	0.0	0.0	0.0	0	0	0
Marine Engineering												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		7.6										

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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)												
Marine Engineering (continued)												
FY2007 Convert CIP Receipts to Marine Highway System Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-11.6										
1076 Marine Hwy (DGF)		11.6										
FY2008 PERS adjustment of unrealizable receipts	Dec	-95.4	-95.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-95.4										
FY2008 Correct Unrealizable Fund Sources for LTC Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.2										
1076 Marine Hwy (DGF)		-20.2										
FY2009 AMD: Delete Excess CIP Funding/Contracting out of Naval Architect Position	Dec	-118.9	-118.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-118.9										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.2										
1061 CIP Rcpts (Other)		-19.7										
1076 Marine Hwy (DGF)		-9.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.3										
1061 CIP Rcpts (Other)		-5.6										
1076 Marine Hwy (DGF)		-4.7										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.6	0.0	-2.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2.6										
FY2011 Marine Highway Planner position	Inc	150.0	108.0	6.0	36.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		105.0										
1076 Marine Hwy (DGF)		45.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
1076 Marine Hwy (DGF)		1.7										
* Allocation Total *		-56.6	-96.0	3.4	36.0	0.0	0.0	0.0	0.0	1	0	0
Overhaul												
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-50.6										
* Allocation Total *		-50.6	0.0	-50.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing												
FY2006 Implement marketing campaign for AMHS	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		500.0										

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Marine Highway System (continued)												
Reservations and Marketing (continued)												
FY2006 AMD: Delete Administrative Clerk as duties have been realigned	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2007 Replace AMHS funds with Vehicle Rental Tax receipts for tourism promotion	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-700.0										
1200 VehRntlTax (DGF)		700.0										
FY2008 PERS adjustment of unrealizable receipts	Dec	-208.1	-208.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-208.1										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.1										
1076 Marine Hwy (DGF)		-38.1										
FY2011 Fund source change to compensate for over budgeting of Vehicle Rental Tax statewide	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		267.1										
1076 Marine Hwy (DGF)		114.5										
1200 VehRntlTax (DGF)		-381.6										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-2.1	0.0	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-2.1										
FY2012 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										
* Allocation Total *		289.8	-208.1	-2.1	500.0	0.0	0.0	0.0	0.0	-1	0	0
Marine Shore Operations												
FY2006 Add 6 Ferry Terminal Assistants to support Fast Vehicle Ferry (FVF) operations in Southwest Alaska	Inc	309.5	309.5	0.0	0.0	0.0	0.0	0.0	0.0	3	3	0
1076 Marine Hwy (DGF)		309.5										
FY2006 Increase of funding for position changes to support FVF operations in Southwest Alaska	Inc	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		41.6										
FY2007 Add 19 Security Screeners at Ferry Terminals	Inc	931.7	912.7	0.0	9.5	9.5	0.0	0.0	0.0	7	12	0
1076 Marine Hwy (DGF)		931.7										
FY2008 Risk Management property premium increase	Inc	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.6										
FY2008 PERS adjustment of unrealizable receipts	Dec	-575.0	-575.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-575.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Shore Operations (continued)												
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.1										
1076 Marine Hwy (DGF)		-94.1										
FY2011 Bellingham Terminal Facilities Lease Increase - Annualize	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
1076 Marine Hwy (DGF)		150.0										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-3.3	0.0	-3.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-3.3										
FY2012 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										
* Allocation Total *		1,243.1	688.8	-3.3	548.1	9.5	0.0	0.0	0.0	10	15	0
Vessel Operations Management												
FY2006 Ch. 53, SLA 2005 (HB 98) Nonunion Public Employee Salary and Benefit	FisNot	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		14.6										
FY2007 Completion of the Fast Vehicle Ferry (FVF) projects	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-93.1										
1076 Marine Hwy (DGF)		93.1										
FY2008 PERS adjustment of unrealizable receipts	Dec	-425.0	-425.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-13.3										
1076 Marine Hwy (DGF)		-411.7										
FY2008 Fund Source Adjustment for Retirement Systems 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)		18.5										
1076 Marine Hwy (DGF)		-18.5										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: SU	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.2										
1076 Marine Hwy (DGF)		-55.2										
FY2009 AMD: Correct Unrealizable Fund Sources for Salary Adjustments: Exempt	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
1061 CIP Rcpts (Other)		-0.8										
1076 Marine Hwy (DGF)		-28.9										
FY2011 Reduce general fund travel line item by 10 percent.	Dec	-6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	<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)												
FY2011 Reduce general fund travel line item by 10 percent. (continued)												
1076 Marine Hwy (DGF)		-6.0										
FY2011 Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	FisNot	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.2										
1076 Marine Hwy (DGF)		7.8										
* Allocation Total *		-408.4	-402.4	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		62,151.6	23,201.9	-94.6	3,361.1	35,683.2	0.0	0.0	0.0	10	15	0
*** Agency Total ***		134,125.3	34,647.3	625.0	37,394.7	60,858.5	24.4	75.4	500.0	105	14	4
**** All Agencies Total ****		134,125.3	34,647.3	625.0	37,394.7	60,858.5	24.4	75.4	500.0	105	14	4

Column Definitions

05-13Inc/Decs (05-13 Incs/Decs/Fnd Changes) - 13IncDecFnd+06Inc/Dec/F+07Inc/Dec/F+08Inc/Dec/F+09Inc/Dec/F+10Inc/Dec/F+11Inc/Dec/F+12Inc/Dec/F