

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support												
Commissioner's Office												
FY13 Conference Committee	ConfCom	1,892.8	1,623.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		815.3										
1005 GF/Prgm (DGF)		27.0										
1026 HwyCapital (Other)		47.1										
1027 IntAirport (Other)		149.9										
1061 CIP Rcpts (Other)		552.7										
1076 Marine Hwy (DGF)		300.8										
FY2014 Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		0.7										
1076 Marine Hwy (DGF)		0.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		1.7										
1076 Marine Hwy (DGF)		0.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		1.3										
1076 Marine Hwy (DGF)		1.9										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1026 HwyCapital (Other)		2.2										
1061 CIP Rcpts (Other)		6.6										
1076 Marine Hwy (DGF)		9.8										
* Allocation Total *		1,940.5	1,670.7	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
Contracting and Appeals												
FY13 Conference Committee	ConfCom	343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		41.6										
1061 CIP Rcpts (Other)		290.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		1.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.2	1.2	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	
Administration and Support (continued)													
Contracting and Appeals (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
		1061 CIP Rcpts (Other)	1.2										
		* Allocation Total *	346.8	297.8	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
Equal Employment and Civil Rights													
	ConfCom	FY13 Conference Committee	1,258.7	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0
		1004 Gen Fund (UGF)	384.3										
		1007 I/A Rcpts (Other)	25.4										
		1061 CIP Rcpts (Other)	724.0										
		1108 Stat Desig (Other)	125.0										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-8.8	0.0	8.8	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	3.4										
		1007 I/A Rcpts (Other)	0.2										
		1061 CIP Rcpts (Other)	4.3										
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.2										
		1007 I/A Rcpts (Other)	0.1										
		1061 CIP Rcpts (Other)	3.7										
		* Allocation Total *	1,271.6	1,042.6	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
Internal Review													
	ConfCom	FY13 Conference Committee	1,130.1	1,012.7	36.3	68.3	12.8	0.0	0.0	0.0	7	0	0
		1004 Gen Fund (UGF)	231.3										
		1027 IntAirport (Other)	100.0										
		1061 CIP Rcpts (Other)	798.8										
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	-79.5	25.2	34.5	19.8	0.0	0.0	0.0	0	0	0
	LIT	Align Authority to Comply with Vacancy Factor Guidelines	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.8										
		1027 IntAirport (Other)	0.7										
		1061 CIP Rcpts (Other)	3.2										
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.3										
		1027 IntAirport (Other)	0.5										
		1061 CIP Rcpts (Other)	3.9										
		* Allocation Total *	1,140.5	956.6	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
Transportation Management and Security													
	ConfCom	FY13 Conference Committee	1,271.7	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0

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Administration and Support (continued)												
Transportation Management and Security (continued)												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		1,002.2										
1061 CIP Rcpts (Other)		269.5										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	16.5	-6.5	-10.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1061 CIP Rcpts (Other)		2.0										
* Allocation Total *		1,280.5	847.6	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
Statewide Administrative Services												
FY13 Conference Committee	ConfCom	5,896.5	5,565.4	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,472.3										
1005 GF/Prgm (DGF)		133.7										
1026 HwyCapital (Other)		535.4										
1027 IntAirport (Other)		711.5										
1061 CIP Rcpts (Other)		1,996.8										
1076 Marine Hwy (DGF)		1,046.8										
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer from Human Resources Component for Human Resource Positions	TrIn	855.0	812.0	15.0	24.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		376.2										
1026 HwyCapital (Other)		34.2										
1027 IntAirport (Other)		77.0										
1061 CIP Rcpts (Other)		256.5										
1076 Marine Hwy (DGF)		111.1										
FY2014 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
1076 Marine Hwy (DGF)		0.1										
Transfer Maintenance Specialist Electrician (25-1685) from Fairbanks Airport Facilities for Human Resource Support Staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Airport Leasing Specialist (25-2867) from Anchorage Airport Administration and Reclass to Accountant IV	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Environmental Services Journey (25-2904) from Anchorage Airport Facilities and Reclass to Accounting Tech II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Anchorage Airport Administration to Fund Division Operations Manager	TrIn	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		26.4										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Administrative Services (continued)												
Transfer Authority from Fairbanks Airport Administration to Fund Division Operations Manager	TrIn	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		29.7										
Transfer Accounting Technicians and Authority to International Airport Systems Office for Work Flow Efficiencies	TrOut	-402.5	-390.0	0.0	-10.0	-2.5	0.0	0.0	0.0	-5	0	0
1027 IntAirport (Other)		-402.5										
Reclassify Accounting Tech I (25-3113) to Division Operations Manager (25-3113)	Inc	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		84.0										
Funding for Reclassified Positions - Grants Mgmt Accountant IV and Federal Aviation Administration Accounting Tech II	Inc	199.4	194.4	0.0	4.0	1.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		199.4										
Delete Alaska Marine Highway System Authority no Longer Needed for Accounting Technician (25-3113)	Dec	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-69.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
1005 GF/Prgm (DGF)		0.9										
1026 HwyCapital (Other)		1.2										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		12.5										
1076 Marine Hwy (DGF)		4.4										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		3.6										
1076 Marine Hwy (DGF)		1.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1005 GF/Prgm (DGF)		0.8										
1026 HwyCapital (Other)		4.1										
1027 IntAirport (Other)		2.2										
1061 CIP Rcpts (Other)		10.6										
1076 Marine Hwy (DGF)		6.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.3										
1076 Marine Hwy (DGF)		0.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Administrative Services (continued)												
SB95: FY2014 Non-covered 5% Geo-diff (continued)												
1026 HwyCapital (Other)		1.6										
1027 IntAirport (Other)		1.6										
1061 CIP Rcpts (Other)		1.6										
1076 Marine Hwy (DGF)		1.6										
* Allocation Total *		6,703.0	6,336.4	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
Statewide Information Systems												
FY13 Conference Committee	ConfCom	5,149.0	2,775.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,631.3										
1061 CIP Rcpts (Other)		2,517.7										
Transfer Authority from Southeast Region Support Services to Comply with Vacancy Factor Guidelines	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		45.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.1										
1061 CIP Rcpts (Other)		0.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.8										
1061 CIP Rcpts (Other)		1.4										
* Allocation Total *		5,223.9	2,850.8	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
Leased Facilities												
FY13 Conference Committee	ConfCom	2,473.5	0.0	0.0	2,473.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,038.8										
1061 CIP Rcpts (Other)		434.7										
Transfer from Human Resources Component to Cover Additional Lease Cost for Transferred Human Resource Staff	TrIn	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
* Allocation Total *		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
Human Resources												
FY13 Conference Committee	ConfCom	3,048.0	0.0	0.0	3,048.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,333.8										
1026 HwyCapital (Other)		126.9										
1027 IntAirport (Other)		283.7										
1061 CIP Rcpts (Other)		921.8										
1076 Marine Hwy (DGF)		381.8										
Transfer Human Resource Positions to Statewide Administrative Services for Human Resources Functions	TrOut	-855.0	0.0	0.0	-855.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-376.2										
1026 HwyCapital (Other)		-34.2										
1027 IntAirport (Other)		-77.0										

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Administration and Support (continued)												
Human Resources (continued)												
Transfer Human Resource Positions to Statewide Administrative Services for Human Resources Functions (continued)												
1061 CIP Rcpts (Other)		-256.5										
1076 Marine Hwy (DGF)		-111.1										
Transfer to Leased Facilities Component for Transferred Human Resource Staff	TrOut	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.0										
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Personnel Rates	Inc	219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		219.4										
* Allocation Total *		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement												
FY13 Conference Committee	ConfCom	1,346.4	1,255.0	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		537.0										
1026 HwyCapital (Other)		66.4										
1027 IntAirport (Other)		63.9										
1076 Marine Hwy (DGF)		679.1										
Transfer from Southeast Region Planning for eProcurement Maintenance Costs	TrIn	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		18.9										
FY2014 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1076 Marine Hwy (DGF)		3.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		0.5										
1076 Marine Hwy (DGF)		2.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.3										
1076 Marine Hwy (DGF)		3.3										
* Allocation Total *		1,381.1	1,270.8	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
Central Region Support Services												
FY13 Conference Committee	ConfCom	1,222.3	1,151.3	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		762.6										
1027 IntAirport (Other)		96.1										
1061 CIP Rcpts (Other)		363.6										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-23.0	2.5	17.1	3.4	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)												
Central Region Support Services (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1004 Gen Fund (UGF)		2.4										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		0.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		2.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
* Allocation Total *		1,236.9	1,142.9	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
Northern Region Support Services												
FY13 Conference Committee	ConfCom	1,524.7	1,418.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF)		1,091.2										
1027 IntAirport (Other)		142.6										
1061 CIP Rcpts (Other)		290.9										
FY2014 Salary and Health Insurance Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		1.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		0.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		1.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
* Allocation Total *		1,542.3	1,436.2	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
Southeast Region Support Services												
FY13 Conference Committee	ConfCom	1,820.0	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF)		367.9										
1007 I/A Rcpts (Other)		78.5										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Southeast Region Support Services (continued)												
FY13 Conference Committee (continued)												
		1061 CIP Rcpts (Other)	1,373.6									
	SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases												
		1004 Gen Fund (UGF)	0.7									
		1007 I/A Rcpts (Other)	0.3									
		1061 CIP Rcpts (Other)	0.4									
	TrIn	Transfer from Southeast Region Highways and Aviation to fund Division Director (25-1374)	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	75.0									
	TrIn	Transfer from Southeast Region Construction to fund Division Director (25-1374)	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	75.0									
	TrOut	Transfer Authority to Statewide Information Systems to Comply with Vacancy Factor Guidelines	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	-45.0									
	Dec	Delete Interagency Receipt Authority no Longer Needed for Division Director (25-1374)	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1007 I/A Rcpts (Other)	-78.5									
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.3									
		1061 CIP Rcpts (Other)	7.8									
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.9									
		1061 CIP Rcpts (Other)	5.3									
	SalAdj	SB95: FY2014 Non-Covered Salary Increase	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	2.8									
		1061 CIP Rcpts (Other)	0.7									
	SalAdj	SB95: FY2014 Non-covered 5% Geo-diff	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	14.5									
		1061 CIP Rcpts (Other)	3.7									
		* Allocation Total *	1,884.9	1,700.1	34.9	125.3	24.6	0.0	0.0	14	0	1
Statewide Aviation												
	ConfCom	FY13 Conference Committee	3,202.3	2,578.3	69.6	507.4	47.0	0.0	0.0	25	0	0
		1005 GF/Prgm (DGF)	2,428.2									
		1007 I/A Rcpts (Other)	251.7									
		1027 IntAirport (Other)	23.7									
		1061 CIP Rcpts (Other)	498.7									
	TrIn	Transfer from Southeast Region Planning to Fund PCN 25-0852	85.1	85.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1061 CIP Rcpts (Other)	85.1									
	TrIn	Transfer Program Assistant (25-0852) from Anchorage Airport Administration to Support the Aviation Safety Program	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Statewide Aviation (continued)												
Transfer to International Airport Systems Office Component for Increased Contractual Services Needs	TrOut	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-12.1										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.7										
Transfer Authority from Northern Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.0										
Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
Align Authority for Increased Travel Costs and to Comply with Vacancy Factor Guidelines	LIT	0.0	35.0	5.0	-32.3	-7.7	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.6										
1007 I/A Rcpts (Other)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		18.5										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		3.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.1										
* Allocation Total *		3,364.9	2,788.0	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0
Program Development												
FY13 Conference Committee	ConfCom	5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF)		650.7										
1027 IntAirport (Other)		26.5										
1061 CIP Rcpts (Other)		4,994.6										
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		1.1										
Transfer Authority from Northern Region Highways and Aviation to Comply with Vacancy Factor Guidelines	TrIn	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		210.0										
Reduce Highway Safety Corridor Safe Driving Program Authority	Dec	-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		18.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)												
Program Development (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		35.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		2.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		11.5										
* Allocation Total *		5,937.5	5,335.1	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0
Central Region Planning												
FY13 Conference Committee	ConfCom	2,133.1	2,042.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
1004 Gen Fund (UGF)		115.3										
1061 CIP Rcpts (Other)		2,017.8										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-10.0	0.0	3.5	6.5	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		12.1										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.5										
* Allocation Total *		2,156.0	2,055.5	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4
Northern Region Planning												
FY13 Conference Committee	ConfCom	1,967.1	1,793.2	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund (UGF)		119.4										
1061 CIP Rcpts (Other)		1,847.7										
FY2014 Salary and Health Insurance Increases	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.1										
Transfer (25-0163) to Northern Region Highways and Aviation for Engineering Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Increased Construction Zone Public Information Advisory Services	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	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										
1061 CIP Rcpts (Other)		7.7										

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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)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		10.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.7										
* Allocation Total *		1,987.3	1,793.4	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3
Southeast Region Planning												
FY13 Conference Committee	ConfCom	718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		15.1										
1061 CIP Rcpts (Other)		703.3										
Transfer to Statewide Aviation for Alaska Aviation Safety Program	TrOut	-85.1	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-85.1										
Transfer (25-2340) to Southeast Design and Engineering Services to Increase Capacity	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Statewide Procurement for eProcurement Maintenance Costs	TrOut	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-18.9										
Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		15.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.2										
* Allocation Total *		636.0	617.9	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
Measurement Standards & Commercial Vehicle Enforcement												
FY13 Conference Committee	ConfCom	7,303.7	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
1004 Gen Fund (UGF)		2,206.2										
1005 GF/Prgm (DGF)		2,645.0										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,119.1										
1215 UCR Rcpts (Other)		318.4										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1005 GF/Prgm (DGF)		5.9										
1061 CIP Rcpts (Other)		7.9										
1215 UCR Rcpts (Other)		0.3										

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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)												
AMD: FY2014 Alaska State Employees General Government	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1004 Gen Fund (UGF)		11.6										
1005 GF/Prgm (DGF)		16.8										
1061 CIP Rcpts (Other)		13.5										
1215 UCR Rcpts (Other)		2.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
* Allocation Total *		7,367.8	6,313.8	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
** Appropriation Total **		50,287.4	38,456.2	760.8	10,419.3	592.7	58.4	0.0	0.0	354	4	8
Design, Engineering and Construction												
Statewide Public Facilities												
FY13 Conference Committee	ConfCom	4,525.7	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
1004 Gen Fund (UGF)		420.9										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		4,077.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Salary and Benefits												
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		13.3										
AMD: FY2014 Alaska State Employees General Government	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unit Salary and Benefits												
1004 Gen Fund (UGF)		3.1										
1061 CIP Rcpts (Other)		28.5										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
* Allocation Total *		4,572.2	4,383.2	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
Statewide Design and Engineering Services												
FY13 Conference Committee	ConfCom	11,800.9	10,707.5	207.8	600.6	285.0	0.0	0.0	0.0	71	3	10
1004 Gen Fund (UGF)		1,171.5										
1007 I/A Rcpts (Other)		646.7										
1061 CIP Rcpts (Other)		9,982.7										
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Sec 2 Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	FisNot13	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										
Align Authority to Bring Vacancy Rate Down to a More Realistic Percentage	LIT	0.0	89.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Property Acquisition Services for Alaska Stand Alone Pipeline Project	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		6.6										

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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)												
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Reductions scheduled in FY14-FY17. Use IncT transaction	OTI	-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										
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Reductions scheduled in FY14-FY17. Use IncT transaction	IncT	188.1	117.6	20.0	50.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		188.1										
Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	TrOut	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-14.0										
Transfer Engineering Assistant (25-3349) to Central Region Highways and Aviation to Restore Staffing in Bethel	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Second year increase in services line	IncT	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		35.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.6										
1061 CIP Rcpts (Other)		54.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		5.2										
1061 CIP Rcpts (Other)		3.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		30.0										
1061 CIP Rcpts (Other)		15.1										
(HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA 1229 GasPipeFnd (Other)	FisNot	711.8	364.3	45.0	280.0	22.5	0.0	0.0	0.0	3	0	0
* Allocation Total *		12,861.8	11,416.9	272.8	864.1	308.0	0.0	0.0	0.0	74	3	10
Harbor Program Development												
FY13 Conference Committee	ConfCom	615.5	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		391.1										
1061 CIP Rcpts (Other)		224.4										
Transfer Authority from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.7	3.7	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)													
Harbor Program Development (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
		1004 Gen Fund (UGF)	1.4										
		1061 CIP Rcpts (Other)	2.3										
		* Allocation Total *	635.7	595.0	23.0	15.7	2.0	0.0	0.0	3	0	0	
Central Design and Engineering Services													
	ConfCom	FY13 Conference Committee	22,256.1	21,555.4	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22
		1004 Gen Fund (UGF)	671.4										
		1005 GF/Prgm (DGF)	645.6										
		1007 I/A Rcpts (Other)	36.4										
		1061 CIP Rcpts (Other)	20,902.7										
	LIT	Align Authority for Right of Way and Utilities Contractual Costs	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0	0	0	
	SalAdj	FY2014 Salary and Health Insurance Increases	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1061 CIP Rcpts (Other)	24.1										
	TrIn	Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1061 CIP Rcpts (Other)	200.0										
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1004 Gen Fund (UGF)	6.7										
		1061 CIP Rcpts (Other)	54.7										
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	148.4	148.4	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1005 GF/Prgm (DGF)	5.1										
		1007 I/A Rcpts (Other)	0.4										
		1061 CIP Rcpts (Other)	142.9										
	SalAdj	SB95: FY2014 Non-Covered Salary Increase	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1061 CIP Rcpts (Other)	5.0										
		* Allocation Total *	22,695.0	21,919.3	31.4	548.4	190.9	5.0	0.0	172	20	22	
Northern Design and Engineering Services													
	ConfCom	FY13 Conference Committee	16,963.9	16,343.1	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6
		1004 Gen Fund (UGF)	456.3										
		1005 GF/Prgm (DGF)	221.1										
		1007 I/A Rcpts (Other)	150.9										
		1061 CIP Rcpts (Other)	16,135.6										
	TrIn	Transfer (25-1850) from Northern Region Construction for Environmental Issues	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0	
	PosAdj	Reclass PCN25-1850 from Part-time Engineer Tech to Full-Time Environmental Impact Analyst	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0	
	SalAdj	FY2014 Salary and Health Insurance Increases	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
		1007 I/A Rcpts (Other)	0.6										
		1061 CIP Rcpts (Other)	19.0										
	LIT	Align Authority for Increased Workforce Development Training	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0	0	0	

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Northern Design and Engineering Services (continued)												
Transfer Authority to Statewide Aviation to Comply with Vacancy Factor Guidelines	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-20.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		52.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		100.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.4										
* Allocation Total *		17,126.2	16,480.4	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
Southeast Design and Engineering Services												
FY13 Conference Committee	ConfCom	10,975.7	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4
1004 Gen Fund (UGF)		494.3										
1005 GF/Prgm (DGF)		392.5										
1007 I/A Rcpts (Other)		40.0										
1061 CIP Rcpts (Other)		10,048.9										
Transfer (25-2340) from Southeast Region Planning for Increased Environmental Staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		11.8										
Transfer Authority to Southeast Region Planning to Comply with Vacancy Factor Guidelines	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-15.0										
Transfer Authority to Central Region Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrOut	-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										
Transfer Authority to Statewide Aviation to Comply with Vacancy Factor Guidelines	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-40.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		39.9										

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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)												
Southeast Design and Engineering Services (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		3.1										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		55.5										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.6										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		13.2										
* Allocation Total *		10,851.3	10,357.7	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
Central Region Construction and CIP Support												
FY13 Conference Committee	ConfCom	20,634.8	19,443.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20
1004 Gen Fund (UGF)		503.5										
1007 I/A Rcpts (Other)		44.3										
1061 CIP Rcpts (Other)		20,087.0										
Transfer (25-0584, 25-0826) to Central Region Highways and Aviation to Staff Akutan Airport	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Align Authority Between Capital Outlay and Contractual Services for Delivery and Core Services Costs	LIT	0.0	0.0	0.0	20.0	0.0	-20.0	0.0	0.0	0	0	0
Transfer from Southeast Region Construction to Fund Necessary Overtime	TrIn	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		104.0										
FY2014 Salary and Health Insurance Increases	SalAdj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		48.1										
Add Authority to Manage Increase in Construction Program	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		600.0										
Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections	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										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		36.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		132.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
* Allocation Total *		21,663.1	20,371.5	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
Northern Region Construction and CIP Support												
FY13 Conference Committee	ConfCom	17,451.5	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)												
Northern Region Construction and CIP Support (continued)												
FY13 Conference Committee (continued)												
1004 Gen Fund (UGF)		597.8										
1061 CIP Rcpts (Other)		16,853.7										
Transfer (25-1850) to Northern Region Design and Engineering Services for Environmental Issues	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY2014 Salary and Health Insurance Increases	SalAdj	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		59.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1061 CIP Rcpts (Other)		31.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	103.6	103.6	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)		101.3										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
* Allocation Total *		17,649.0	17,142.5	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
Southeast Region Construction												
FY13 Conference Committee	ConfCom	8,028.4	7,502.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
1004 Gen Fund (UGF)		167.4										
1061 CIP Rcpts (Other)		7,861.0										
Transfer to Central Region Construction for Necessary Overtime	TrOut	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-104.0										
FY2014 Salary and Health Insurance Increases	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		34.8										
Transfer Authority to Southeast Region Support Services to Fund Division Director (25-1374)	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
Transfer (25-3703) to Southeast Region Highways and Aviation for Increased Winter Maintenance on Prince of Wales Island	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer (25-2400) to Central Region Highways and Aviation to Meet Necessary Maintenance and Operation Requirements	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		17.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		38.8										
* Allocation Total *		7,941.1	7,490.6	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3

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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)												
Knik Arm Bridge/Toll Authority												
FY13 Conference Committee	ConfCom	1,417.7	1,417.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1061 CIP Rcpts (Other)		1,417.7										
FY2014 Salary and Health Insurance Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.6										
Add Authority for Increasing Indirect Costs Associated with Managing and Operating a Toll Facility	Inc	372.0	0.0	34.4	325.8	11.8	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		372.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.9										
* Allocation Total *		1,806.2	1,434.2	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0
** Appropriation Total **		117,801.6	111,591.3	651.1	3,996.4	1,422.8	140.0	0.0	0.0	719	205	81
State Equipment Fleet												
State Equipment Fleet												
FY13 Conference Committee	ConfCom	32,380.7	17,185.8	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0
1026 HwyCapital (Other)		32,380.7										
Align Authority to Cover Increased Expenditures	LIT	0.0	0.0	53.6	0.0	0.0	-53.6	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	229.5	229.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		229.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		18.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		9.9										
* Allocation Total *		32,638.1	17,443.2	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
** Appropriation Total **		32,638.1	17,443.2	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
Highways, Aviation and Facilities												
Central Region Facilities												
FY13 Conference Committee	ConfCom	9,049.7	2,969.5	265.5	4,903.1	839.0	72.6	0.0	0.0	28	1	0
1004 Gen Fund (UGF)		7,628.4										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		696.2										
1061 CIP Rcpts (Other)		680.5										
Transfer from Central Region Highways and Aviation for Increasing Costs to Maintain Facilities	TrIn	26.0	13.9	0.1	6.6	5.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.0										
Align Authority Between Contractual Services and Capital Outlay for Energy Performance Contract	LIT	0.0	0.0	0.0	-3.0	0.0	3.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.2										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		3.7										
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Inc	322.4	0.0	0.0	322.4	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)												
Central Region Facilities (continued)												
Department of Administration Core Services												
Rates Increase (\$1.1 million Agency-wide) -												
Risk Management Rates (continued)												
1004 Gen Fund (UGF)		322.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
* Allocation Total *		9,442.8	3,028.1	265.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0
Northern Region Facilities												
FY13 Conference Committee	ConfCom	14,234.5	5,382.2	143.5	7,191.2	1,517.6	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts (Fed)		132.8										
1004 Gen Fund (UGF)		11,144.1										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,178.6										
1061 CIP Rcpts (Other)		642.9										
Transfer from Northern Region Highways and Aviation for Additional Building Maintenance	TrIn	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.6										
FY2014 Salary and Health Insurance Increases	SalAdj	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		58.3										
1007 I/A Rcpts (Other)		9.3										
1061 CIP Rcpts (Other)		7.1										
Transfer Authority from Southeast Highways and Aviation for Utilities and Repairs Reimbursed by Other State Agencies	TrIn	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										
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Inc	465.3	0.0	0.0	465.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		465.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.1										
* Allocation Total *		14,865.4	5,461.2	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0
Southeast Region Facilities												
FY13 Conference Committee	ConfCom	1,512.1	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,447.3										
1007 I/A Rcpts (Other)		19.8										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southeast Region Facilities (continued)												
FY13 Conference Committee (continued)												
1076 Marine Hwy (DGF)		45.0										
FY2014 Salary and Health Insurance Increases	SalAdj	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										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
Department of Administration Core Services Rates Increase	Inc	70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
(\$1.1 million Agency-wide) - Risk Management Rates												
1004 Gen Fund (UGF)		70.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
* Allocation Total *		1,587.0	348.2	7.4	1,204.1	27.3	0.0	0.0	0.0	3	0	0
Traffic Signal Management												
FY13 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
Add Authority for Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Inc	141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.0										
* Allocation Total *		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation												
FY13 Conference Committee												
1002 Fed Rcpts (Fed)	ConfCom	57,790.5	23,942.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	212	10	16
1004 Gen Fund (UGF)		46,208.7										
1005 GF/Prgm (DGF)		808.7										
1007 I/A Rcpts (Other)		250.3										
1027 IntAirport (Other)		590.4										
1061 CIP Rcpts (Other)		4,248.5										
1108 Stat Desig (Other)		126.0										
1200 VehRntITax (DGF)		5,009.1										
Transfer to Central Region Facilities for Increased Costs to Maintain Facilities	TrOut	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.0										
Transfer (25-0584, 25-0826) from Central Region Construction to Staff Akutan Airport	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Change Three Positions from Seasonal to Permanent Full Time (25-0584, 25-0826, 25-3786) for Akutan Airport Staffing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
FY2014 Salary and Health Insurance Increases	SalAdj	309.7	309.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1004 Gen Fund (UGF)		237.5										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		2.4										

**2013 Legislature - Operating Budget
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14Budget 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
Highways, Aviation and Facilities (continued)												
Central Region Highways and Aviation (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1027 IntAirport (Other)		5.4										
1061 CIP Rcpts (Other)		55.2										
1108 Stat Desig (Other)		1.5										
Transfer Authority from Northern Region Highways and Aviation for Increased Capital Improvement Program Work	TrIn	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										
Transfer (25-3052) from Fairbanks Airport Field and Equipment for Matanuska-Susitna District Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer (25-3773, 25-3774) from Fairbanks Airport Safety for Matanuska-Susitna District Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer (25-2400) from Southeast Region Construction to Meet Necessary Maintenance and Operation Requirements	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Engineering Assistant (25-3349) from Statewide Design to Restore Staffing in Bethel	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Maintain New Lane Miles	Inc	350.0	0.0	0.0	200.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
Maintenance and Operations of New Akutan Airport	Inc	900.0	445.0	45.0	161.0	249.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		900.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
1061 CIP Rcpts (Other)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		3.4										
CC: Add Authority for Matanuska-Susitna District Maintenance Operations	Inc	175.0	138.3	0.0	36.0	0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
CC: Increased Cost of Airport De-icing Chemicals	Inc	108.5	0.0	0.0	0.0	108.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.5										
CC: Reduction of Maintenance on Municipal Owned Roads	Dec	-650.0	-167.5	0.0	-221.2	-261.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-650.0										
(HB 94) CON AND NELLIE MILLER BRIDGES	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										
(HB 153) NAMING WALTER J. HICKEL PARKWAY	FisNot	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										
* Allocation Total *		59,219.1	24,878.6	142.7	21,238.2	12,954.6	5.0	0.0	0.0	219	10	16
Northern Region Highways and Aviation												
FY13 Conference Committee	ConfCom	74,369.7	35,464.9	548.5	24,714.0	13,642.3	0.0	0.0	0.0	280	54	22
1002 Fed Rcpts (Fed)		348.9										
1004 Gen Fund (UGF)		65,998.4										

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14Budget 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
Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
FY13 Conference Committee (continued)												
1005 GF/Prgm (DGF)		1,260.4										
1007 I/A Rcpts (Other)		148.6										
1061 CIP Rcpts (Other)		6,353.6										
1108 Stat Desig (Other)		259.8										
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Sec 2 Ch 15 SLA 12 P45 L10) (HB 284)	FisNot13	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										
Transfer to Northern Region Facilities for Additional Building Maintenance	TrOut	-26.6	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.6										
FY2014 Salary and Health Insurance Increases	SalAdj	468.8	468.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		372.2										
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		86.3										
1108 Stat Desig (Other)		2.9										
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Ch 15 SLA 12 P45 L10) (HB 284)	OTI	-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										
Transfer Equipment Operator (25-3660) from Jim River to Barrow to Maintain Existing Level of Service at Airport	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Planner II (25-0163) from Northern Region Planning for Engineering Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Program Development to Comply with Vacancy Factor Guidelines	TrOut	-210.0	-210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-210.0										
Transfer Authority to Central Region Highways and Aviation for Increased Capital Improvement Program Work	TrOut	-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										
Maintain New Lane Miles	Inc	350.0	0.0	0.0	300.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
1005 GF/Prgm (DGF)		0.9										
1061 CIP Rcpts (Other)		1.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.1										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		3.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
CC: Increased Cost of Airport De-icing Chemicals	Inc	44.6	0.0	0.0	0.0	44.6	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Northern Region Highways and Aviation (continued)												
CC: Increased Cost of Airport De-icing												
Chemicals (continued)												
		44.6										
		1004 Gen Fund (UGF)										
CC: Reduction of Maintenance on Municipal Owned Roads												
	Dec	-250.0	-125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)										
	FisNot	6.9	0.0	0.0	0.0	6.9	0.0	0.0	0.0	0	0	0
		(HB 94) CON AND NELLIE MILLER BRIDGES										
		1004 Gen Fund (UGF)										
		* Allocation Total *										
		74,597.4	35,416.1	548.5	24,889.0	13,743.8	0.0	0.0	0.0	282	53	22
Southeast Region Highways and Aviation												
	ConfCom	17,339.9	7,564.0	117.8	6,275.8	3,382.3	0.0	0.0	0.0	64	7	4
		FY13 Conference Committee										
		1002 Fed Rcpts (Fed)	215.0									
		1004 Gen Fund (UGF)	14,997.3									
		1005 GF/Prgm (DGF)	280.0									
		1007 I/A Rcpts (Other)	123.0									
		1027 IntAirport (Other)	701.6									
		1061 CIP Rcpts (Other)	919.7									
		1108 Stat Desig (Other)	103.3									
	FisNot13	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
		Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246)										
		(Sec 2 Ch 15 SLA 12 P45 L12) (HB 284)										
		1004 Gen Fund (UGF)	2.0									
	LIT	0.0	-125.0	0.0	90.7	34.3	0.0	0.0	0.0	0	0	0
		Align Authority for Reimbursable Services Agreements and										
		Commodities Price Increases										
	SalAdj	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		FY2014 Salary and Health Insurance Increases										
		1004 Gen Fund (UGF)	78.2									
		1005 GF/Prgm (DGF)	3.5									
		1007 I/A Rcpts (Other)	1.9									
		1027 IntAirport (Other)	3.9									
		1061 CIP Rcpts (Other)	12.2									
		1108 Stat Desig (Other)	1.0									
	OTI	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
		Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246)										
		(Ch 15 SLA 12 P45 L12) (HB 284)										
		1004 Gen Fund (UGF)	-2.0									
	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
		Transfer (25-3703) from Southeast Construction for Increased										
		Winter Maintenance on Prince of Wales Island										
	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
		Transfer Authority to Northern Region Facilities for Utilities and										
		Repairs Reimbursed by Other State Agencies										
		1007 I/A Rcpts (Other)	-60.0									
	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
		Transfer Authority to Southeast Region Support Services to										
		Fund Division Director (25-1374)										
		1004 Gen Fund (UGF)	-75.0									
	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
		Avalanche Control on the Klondike Highway										
		1004 Gen Fund (UGF)	35.0									
	Inc	125.0	45.1	0.0	0.0	79.9	0.0	0.0	0.0	0	0	0
		Maintain New Roadway Assets										
		1004 Gen Fund (UGF)	125.0									

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)												
Southeast Region Highways and Aviation (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1061 CIP Rcpts (Other)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		0.1										
CC: Add Authority for Increased Cost of Airport De-icing Chemicals	Inc	81.7	0.0	0.0	0.0	81.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.7										
CC: Increased Cost of Airport De-icing Chemicals - Ketchikan Airport	Inc	102.0	0.0	0.0	0.0	102.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.0										
CC: Reduction of Maintenance on Municipal Owned Roads	Dec	-30.0	-19.8	0.0	0.0	-10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
* Allocation Total *		17,629.0	7,574.7	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4
Whittier Access and Tunnel												
FY13 Conference Committee	ConfCom	4,754.8	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		401.4										
1061 CIP Rcpts (Other)		2,600.0										
1214 WhitTunnel (Other)		1,753.4										
Align Authority for Contractual Costs and to Comply with Vacancy Factor Guidelines	LIT	0.0	4.9	0.0	25.1	-30.0	0.0	0.0	0.0	0	0	0
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
* Allocation Total *		4,756.2	137.1	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0
** Appropriation Total **		183,943.1	76,844.0	1,225.5	72,930.3	32,862.7	80.6	0.0	0.0	645	76	42
International Airports												
International Airport Systems Office												
FY13 Conference Committee	ConfCom	893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other)		893.3										
Align Authority to Meet Increased Subscription and Contractual Costs	LIT	0.0	-29.5	-16.0	45.5	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.4										
Transfer from the Statewide Aviation Component to Meet Increased Contractual Services Needs	TrIn	12.1	0.0	0.0	12.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		12.1										
Transfer Accounting Technicians and Authority from Statewide Administrative Services for Work Flow Efficiencies	TrIn	402.5	390.0	0.0	10.0	2.5	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other)		402.5										

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
International Airport Systems Office (continued)												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.2										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.9										
* Allocation Total *		1,320.0	1,057.0	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
Anchorage Airport Administration												
FY13 Conference Committee	ConfCom	8,044.3	4,913.2	31.3	2,823.5	217.8	58.5	0.0	0.0	45	0	0
1027 IntAirport (Other)		8,017.9										
1061 CIP Rcpts (Other)		26.4										
Transfer (25-0951) from Anchorage Airport Safety to Provide Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority Between Contractual Services and Travel to Match Historical Spending	LIT	0.0	0.0	30.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer (25-0852) to Statewide Aviation to Support the Alaska Aviation Safety Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.7										
Transfer Authority to Statewide Administrative Services to Fund Division Operations Manager	TrOut	-26.4	0.0	-3.3	-6.8	-9.8	-6.5	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-26.4										
Transfer Airport Leasing Specialist (25-2867) to Statewide Administrative Services for Grants Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		22.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		30.9										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.5										
* Allocation Total *		8,073.5	4,968.8	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
Anchorage Airport Facilities												
FY13 Conference Committee	ConfCom	21,900.7	11,438.9	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
1027 IntAirport (Other)		21,900.7										
FY2014 Salary and Health Insurance Increases	SalAdj	174.8	174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		174.8										
Transfer Environmental Services Journey (25-2904) to Statewide Administrative Services for Grants Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Anchorage Airport Safety for Canine Security Screening Agreement	TrOut	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Facilities (continued)												
Transfer Authority to Anchorage Airport Safety for Canine Security Screening Agreement (continued)												
		1027 IntAirport (Other)	-190.0									
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	6.8									
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	2.9									
		* Allocation Total *	21,895.2	11,623.4	27.0	8,871.8	1,280.0	93.0	0.0	130	0	0
Anchorage Airport Field and Equipment Maintenance												
	ConfCom	FY13 Conference Committee	15,044.4	9,151.3	8.5	1,104.3	4,762.3	18.0	0.0	85	24	0
		1027 IntAirport (Other)	15,044.4									
	SalAdj	FY2014 Salary and Health Insurance Increases	137.2	137.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	137.2									
	Inc	Add Authority for Increased Cost of Airport De-icing Chemicals	2,495.4	0.0	0.0	0.0	2,495.4	0.0	0.0	0	0	0
		1027 IntAirport (Other)	2,495.4									
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	5.1									
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	1.8									
		* Allocation Total *	17,683.9	9,295.4	8.5	1,104.3	7,257.7	18.0	0.0	85	24	0
Anchorage Airport Operations												
	ConfCom	FY13 Conference Committee	5,651.8	2,835.9	10.0	2,669.9	81.0	55.0	0.0	28	0	1
		1027 IntAirport (Other)	5,651.8									
	SalAdj	FY2014 Salary and Health Insurance Increases	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	0.2									
	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	6.8									
	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0	0	0
		1027 IntAirport (Other)	23.5									
		* Allocation Total *	5,682.3	2,866.4	10.0	2,669.9	81.0	55.0	0.0	28	0	1
Anchorage Airport Safety												
	ConfCom	FY13 Conference Committee	11,662.5	8,246.1	40.0	3,043.4	275.0	58.0	0.0	70	0	0
		1002 Fed Rcpts (Fed)	2,262.2									
		1027 IntAirport (Other)	9,400.3									
	TrOut	Transfer (25-0951) to Anchorage Airport Administration to Provide Administrative Support	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Anchorage Airport Safety (continued)												
FY2014 Salary and Health Insurance Increases	SalAdj	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1027 IntAirport (Other)		108.3										
Transfer Authority from Anchorage Airport Facilities for Canine Security Screening Agreement	TrIn	190.0	55.0	25.0	50.0	60.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		190.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.6										
* Allocation Total *		11,972.9	8,421.5	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
Fairbanks Airport Administration												
FY13 Conference Committee	ConfCom	1,811.4	1,116.5	17.9	617.0	60.0	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other)		1,781.7										
1061 CIP Rcpts (Other)		29.7										
Transfer (25-3022, 25-3377, 25-3044 and 25-3517) from Fairbanks Airport Operations for Organizational Efficiency	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Align Authority to Match Anticipated Spending	LIT	0.0	-1.5	15.5	6.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer from Fairbanks Airport Operations for Organizational Efficiency	TrIn	495.7	485.0	6.6	4.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		495.7										
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.7										
Transfer Authority to Statewide Administrative Services to Fund Division Operations Manager	TrOut	-29.7	0.0	0.0	0.0	-29.7	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-29.7										
Transfer from Fairbanks Airport Safety for Increased Contracts Costs and Vacancy Factor Reduction	TrIn	90.0	20.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		90.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.5										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.7										
* Allocation Total *		2,386.7	1,639.3	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0
Fairbanks Airport Facilities												
FY13 Conference Committee	ConfCom	3,655.3	1,927.6	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0
1027 IntAirport (Other)		3,655.3										
Align Authority to Match Anticipated Spending	LIT	0.0	-24.5	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Facilities (continued)												
Transfer from Fairbanks Airport Safety for Increased Commodities Costs	TrIn	85.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		85.0										
Transfer from Fairbanks Airport Operations for Increased Utilities and Commodities Costs	TrIn	51.9	0.0	0.0	41.3	10.6	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		51.9										
FY2014 Salary and Health Insurance Increases	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		30.2										
Align Authority for Building Repair Supplies	LIT	0.0	-66.2	0.0	0.0	66.2	0.0	0.0	0.0	0	0	0
Transfer Authority from Fairbanks Airport Field and Equipment Maintenance for Building Repair Services	TrIn	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		21.2										
Transfer (25-1685) to Statewide Administrative Services for Human Resource Support Staff	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Increased Cost of Utilities	Inc	411.8	0.0	0.0	411.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		411.8										
* Allocation Total *		4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0
Fairbanks Airport Field and Equipment Maintenance												
FY13 Conference Committee	ConfCom	3,821.4	2,882.1	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 IntAirport (Other)		3,821.4										
Transfer from Fairbanks Airport Operations for Increased Commodities Costs	TrIn	4.5	0.0	0.0	0.0	4.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.5										
Align Authority to Match Anticipated Spending	LIT	0.0	-33.1	0.0	-113.0	146.1	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance Increases	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		41.0										
Align Authority for Increased Cost of Vehicle and Equipment Fuel	LIT	0.0	-19.9	0.0	0.0	19.9	0.0	0.0	0.0	0	0	0
Transfer (25-3052) to Central Region Highways and Aviation for Matanuska-Susitna District Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Fairbanks Airport Facilities for Building Repair Services	TrOut	-21.2	-21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-21.2										
Add Authority for Increased Cost of Airport De-icing Chemicals	Inc	117.2	0.0	0.0	0.0	117.2	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		117.2										
Increased Cost of Vehicle and Equipment Fuel	Inc	196.7	0.0	0.0	0.0	196.7	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		196.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.0										
* Allocation Total *		4,161.6	2,850.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0
Fairbanks Airport Operations												
FY13 Conference Committee	ConfCom	1,333.0	1,200.0	15.0	88.0	30.0	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other)		1,333.0										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Operations (continued)												
Transfer Engineering Positions to Fairbanks Airport Administration for Organizational Efficiency	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer to Fairbanks Airport Facilities for Increased Utilities and Commodities Costs	TrOut	-51.9	0.0	0.0	-41.4	-10.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-51.9										
Transfer to Fairbanks Airport Field and Equipment for Increased Commodities Costs	TrOut	-4.5	0.0	0.0	0.0	-4.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.5										
Transfer to Fairbanks Airport Administration for Organizational Efficiency	TrOut	-495.7	-485.0	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-495.7										
Transfer from Fairbanks Airport Safety for Increased Contracts Costs and Vacancy Factor Reduction	TrIn	32.3	18.5	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		32.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.9										
* Allocation Total *		821.1	741.4	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
Fairbanks Airport Safety												
FY13 Conference Committee	ConfCom	4,571.1	4,334.0	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts (Fed)		320.0										
1027 IntAirport (Other)		4,251.1										
Align Authority to Match Anticipated Spending	LIT	0.0	0.0	2.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Fairbanks Airport Facilities for Increased Commodities Costs	TrOut	-85.0	0.0	0.0	0.0	-85.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-85.0										
FY2014 Salary and Health Insurance Increases	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1027 IntAirport (Other)		45.1										
Align Federal Receipt Authority to Match Anticipated Spending	LIT	0.0	-74.2	0.0	74.2	0.0	0.0	0.0	0.0	0	0	0
Transfer (25-3773, 25-3774) to Central Region Highways and Aviation for Matanuska-Susitna District Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer to Fairbanks Airport Administration for Increased Contracts Costs and Vacancy Factor Reduction	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-90.0										
Transfer Authority to Fairbanks Airport Operations for Increased Contracts Costs and Vacancy Factor Reduction	TrOut	-32.3	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-32.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.5										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)												
Fairbanks Airport Safety (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.5										
* Allocation Total *		4,423.1	4,196.8	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0
** Appropriation Total **		82,675.7	49,528.0	271.9	21,682.1	10,917.7	276.0	0.0	0.0	459	31	1
Marine Highway System												
Marine Vessel Operations												
FY13 Conference Committee	ConfCom	114,614.9	92,301.5	1,656.9	12,566.3	8,090.2	0.0	0.0	0.0	724	48	80
1004 Gen Fund (UGF)		85,305.6										
1076 Marine Hwy (DGF)		29,309.3										
FY2014 Salary Increase for IBU, MEBA, MMP	SalAdj	895.1	895.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		895.1										
Transfer Authority to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-100.0										
Transfer Authority to Marine Engineering to Comply with Vacancy Factor Guidelines	TrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-45.0										
Retiree Health Insurance Increases-MMP, IBU, MEBA	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Inc	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.5										
Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	Dec	-2,861.0	-2,357.0	-21.0	-277.0	-206.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,101.0										
1076 Marine Hwy (DGF)		-760.0										
Reverse: Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	Inc	2,861.0	2,357.0	21.0	277.0	206.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,101.0										
1076 Marine Hwy (DGF)		760.0										
Service Level Reduction/ Cost Control and Efficiencies	Dec	-2,861.0	-2,357.0	-21.0	-277.0	-206.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,101.0										
1076 Marine Hwy (DGF)		-760.0										
(SB 24) MARINE TRANSPORTATION ADVISORY BOARD	FisNot	3.0	0.0	2.5	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
* Allocation Total *		112,734.5	91,039.6	1,638.4	12,172.3	7,884.2	0.0	0.0	0.0	724	48	80
Marine Vessel Fuel												
FY13 Conference Committee	ConfCom	30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24,911.5										
1076 Marine Hwy (DGF)		5,401.1										
Service Level Reduction/ Cost Control and Efficiencies	Dec	-1,399.0	0.0	0.0	0.0	-1,399.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,399.0										

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Agency: Department of Transportation and Public Facilities

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Marine Vessel Fuel (continued)												
* Allocation Total *		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0
Marine Engineering												
FY13 Conference Committee	ConfCom	3,574.0	3,161.8	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2
1004 Gen Fund (UGF)		111.8										
1061 CIP Rcpts (Other)		1,636.7										
1076 Marine Hwy (DGF)		1,825.5										
Transfer Office Assistant II (25-3240) with Authority from Reservation & Marketing Component to Provide Support Services	TrIn	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF)		65.9										
FY2014 Salary and Health Insurance Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.4										
1076 Marine Hwy (DGF)		10.1										
Transfer Authority from Marine Vessel Operations to Comply with Vacancy Factor Guidelines	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		45.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.5										
1076 Marine Hwy (DGF)		3.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		12.7										
1076 Marine Hwy (DGF)		0.7										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.9										
1076 Marine Hwy (DGF)		0.5										
* Allocation Total *		3,716.3	3,304.1	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
Overhaul												
FY13 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8										
* Allocation Total *		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
Reservations and Marketing												
FY13 Conference Committee	ConfCom	3,005.6	1,980.8	28.7	973.4	22.7	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		585.5										
1076 Marine Hwy (DGF)		2,420.1										
Transfer to Vessel Operations Management Component to Comply with Vacancy Factor Guidelines	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-10.0										
Transfer Office Assistant II (25-3245) to Vessel Operations Management Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant II (25-3240) to Marine Engineering Component to Provide Support Services	TrOut	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)												
Reservations and Marketing (continued)												
Transfer Office Assistant II (25-3240) to Marine Engineering Component to Provide Support Services (continued)												
1076 Marine Hwy (DGF)		-65.9										
Transfer to Vessel Operations Management Component for Administrative Functions	TrOut	-67.1	-67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-67.1										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		11.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10.5										
* Allocation Total *		2,885.0	1,860.2	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
Marine Shore Operations												
FY13 Conference Committee	ConfCom	7,964.2	5,567.8	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
1004 Gen Fund (UGF)		350.0										
1076 Marine Hwy (DGF)		7,614.2										
Change PCN 25-3620 from Permanent Full Time to Seasonal Full Time for Sitka Terminal Staffing Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change PCN 25-3609 From Seasonal Full Time to Permanent Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		21.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		39.9										
* Allocation Total *		8,025.5	5,629.1	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
Vessel Operations Management												
FY13 Conference Committee	ConfCom	4,481.3	4,240.1	85.9	111.5	43.8	0.0	0.0	0.0	43	0	0
1061 CIP Rcpts (Other)		131.5										
1076 Marine Hwy (DGF)		4,349.8										
Transfer from Reservations & Marketing Component to Comply with Vacancy Factor Guidelines.	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10.0										
Transfer Office Assistant II (25-3245) and Duties from Reservation & Marketing Component for Administrative Functions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Reservation & Marketing Component for Administrative Functions	TrIn	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		67.1										
FY2014 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
14Budget 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
Marine Highway System (continued)												
Vessel Operations Management (continued)												
FY2014 Salary and Health Insurance Increases (continued)												
1076 Marine Hwy (DGF)		1.9										
Transfer Authority from Marine Vessel Operations to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		100.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
1076 Marine Hwy (DGF)		17.6										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		9.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.4										
1076 Marine Hwy (DGF)		19.6										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
1076 Marine Hwy (DGF)		4.1										
* Allocation Total *		4,712.7	4,471.5	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
** Appropriation Total **		162,635.4	106,304.5	2,418.2	16,421.6	37,491.1	0.0	0.0	0.0	849	86	95
*** Agency Total ***		629,981.3	400,167.2	6,009.7	127,449.7	95,748.2	606.5	0.0	0.0	3189	404	227
**** All Agencies Total ****		629,981.3	400,167.2	6,009.7	127,449.7	95,748.2	606.5	0.0	0.0	3189	404	227

Column Definitions

14Budget (FY14 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2014 operating budget. FY2014 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2014 budget are excluded from this column because the amounts are unknown at this time.