

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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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|--|------------|--|-------------------|---------|----------|-------------|----------------|--------|------|-----|-----|-----|---|
| 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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|---|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| 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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|--|---------------|----------------------|----------------------|-------------|----------------|-------------|-------------------|------------|------------|-----------|----------|----------|
| 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 |

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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 (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 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Agency: Department of Transportation and Public Facilities

**Administration and Support (continued)
Southeast Region Support Services (continued)**

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

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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 (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 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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 (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 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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 (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 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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 (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 | LIT | 0.0 | -20.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Stand Alone Pipeline Project | | | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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 |
|---|------------|-------------------|-------------------|--------------|--------------|--------------|----------------|------------|------------|-----------|----------|-----------|
| 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 | | | | | | | | | | |
| * Allocation Total * | | 12,150.0 | 11,052.6 | 227.8 | 584.1 | 285.5 | 0.0 | 0.0 | 0.0 | 71 | 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 |
| 1004 Gen Fund (UGF) | | 1.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2.3 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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 |
|--|-------------------|-------------------|-------------|--------------|--------------|----------------|------------|------------|------------|-----------|-----------|
| Design, Engineering and Construction (continued) | | | | | | | | | | | |
| Harbor Program Development (continued) | | | | | | | | | | | |
| * Allocation Total * | | | | | | | | | | | |
| | 635.7 | 595.0 | 23.0 | 15.7 | 2.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Central Design and Engineering Services | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | 0 | 0 |
| FY2014 Salary and Health Insurance Increases | 24.1 | 24.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts (Other) | 24.1 | | | | | | | | | | |
| 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 | 0 | 0 |
| 1061 CIP Rcpts (Other) | 200.0 | | | | | | | | | | |
| 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 | 0 | 0 |
| 1004 Gen Fund (UGF) | 6.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 54.7 | | | | | | | | | | |
| 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 | 0 | 0 |
| 1005 GF/Prgm (DGF) | 5.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 0.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | 142.9 | | | | | | | | | | |
| SB95: FY2014 Non-Covered Salary Increase | 5.0 | 5.0 | 0.0 | 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 | 0.0 | 172 | 20 | 22 |
| Northern Design and Engineering Services | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Transfer (25-1850) from Northern Region Construction for Environmental Issues | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| 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 | 0.0 | 1 | -1 | 0 |
| FY2014 Salary and Health Insurance Increases | 19.6 | 19.6 | 0.0 | 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 | | | | | | | | | | |
| Align Authority for Increased Workforce Development Training | 0.0 | -25.0 | 0.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Authority to Statewide Aviation to Comply with Vacancy Factor Guidelines | -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 | 55.8 | 55.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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 |
|--|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|------------|-----------|----------|
| Design, Engineering and Construction (continued) | | | | | | | | | | | | |
| Northern Design and Engineering Services (continued) | | | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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 |
|--|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|------------|-----------|-----------|
| Design, Engineering and Construction (continued) | | | | | | | | | | | | |
| Southeast Design and Engineering Services (continued) | | | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued) | | | | | | | | | | | | |
| 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 |

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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 |
|---|---------------|----------------------|----------------------|-------------|--------------|--------------|-------------------|------------|------------|-----------|-----------|-----------|
| 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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CC + SB95 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 |
|---|------------|-------------------|-------------------|--------------|----------------|-----------------|----------------|------------|------------|------------|------------|-----------|
| 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 ** | | 117,089.8 | 111,227.0 | 606.1 | 3,716.4 | 1,400.3 | 140.0 | 0.0 | 0.0 | 716 | 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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Transaction Detail - Conf Com Structure
CC + SB95 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 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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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 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 (\$1.1 million Agency-wide) - Risk Management Rates | Inc | 70.3 | 0.0 | 0.0 | 70.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | |

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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) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | 59,194.1 | 24,878.6 | 142.7 | 21,238.2 | 12,929.6 | 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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) | | | | | | | | | | | | |
| 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 |
| 1004 Gen Fund (UGF) | | 44.6 | | | | | | | | | | |
| 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) | | -250.0 | | | | | | | | | | |
| * Allocation Total * | | 74,590.5 | 35,416.1 | 548.5 | 24,889.0 | 13,736.9 | 0.0 | 0.0 | 0.0 | 282 | 53 | 22 |

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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) | | | | | | | | | | | | |
| Southeast Region Highways and Aviation | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 17,339.9 | 7,564.0 | 117.8 | 6,275.8 | 3,382.3 | 0.0 | 0.0 | 0.0 | 64 | 7 | 4 |
| 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 | | | | | | | | | | |
| Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Sec 2 Ch 15 SLA 12 P45 L12) (HB 284) | FisNot13 | 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 | | | | | | | | | | |
| Align Authority for Reimbursable Services Agreements and Commodities Price Increases | LIT | 0.0 | -125.0 | 0.0 | 90.7 | 34.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY2014 Salary and Health Insurance Increases | SalAdj | 100.7 | 100.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 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 | | | | | | | | | | |
| Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Ch 15 SLA 12 P45 L12) (HB 284) | OTI | -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 | | | | | | | | | | |
| Transfer (25-3703) from Southeast Construction for Increased Winter Maintenance on Prince of Wales Island | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| Transfer Authority to Northern Region Facilities for Utilities and Repairs Reimbursed by Other State Agencies | TrOut | -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 | | | | | | | | | | |
| 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 | | | | | | | | | | |
| Avalanche Control on the Klondike Highway | 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 | | | | | | | | | | |
| Maintain New Roadway Assets | Inc | 125.0 | 45.1 | 0.0 | 0.0 | 79.9 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 125.0 | | | | | | | | | | |
| 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 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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) | | | | | | | | | | | | |
| Southeast Region Highways and Aviation (continued) | | | | | | | | | | | | |
| 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 ** | | 183,911.2 | 76,844.0 | 1,225.5 | 72,930.3 | 32,830.8 | 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 | | | | | | | | | | |
| 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 |

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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 |
|--|---------------|----------------------|----------------------|-------------|----------------|----------------|-------------------|------------|------------|------------|----------|----------|
| International Airports (continued) | | | | | | | | | | | | |
| Anchorage Airport Administration (continued) | | | | | | | | | | | | |
| FY13 Conference Committee (continued) | | | | | | | | | | | | |
| 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 |
| 1027 IntAirport (Other) | | -190.0 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 6.8 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | 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 * | | 21,895.2 | 11,623.4 | 27.0 | 8,871.8 | 1,280.0 | 93.0 | 0.0 | 0.0 | 130 | 0 | 0 |
| Anchorage Airport Field and Equipment Maintenance | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 15,044.4 | 9,151.3 | 8.5 | 1,104.3 | 4,762.3 | 18.0 | 0.0 | 0.0 | 85 | 24 | 0 |

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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 |
|--|---------------|----------------------|----------------------|-------------|----------------|----------------|-------------------|------------|------------|-----------|-----------|----------|
| International Airports (continued) | | | | | | | | | | | | |
| Anchorage Airport Field and Equipment Maintenance (continued) | | | | | | | | | | | | |
| FY13 Conference Committee (continued) | | | | | | | | | | | | |
| 1027 IntAirport (Other) | | 15,044.4 | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 137.2 | 137.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 137.2 | | | | | | | | | | |
| Add Authority for Increased Cost of Airport De-icing Chemicals | Inc | 2,495.4 | 0.0 | 0.0 | 0.0 | 2,495.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 2,495.4 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 5.1 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 5.1 | | | | | | | | | | |
| 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 |
| 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 | 0.0 | 85 | 24 | 0 |
| Anchorage Airport Operations | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 5,651.8 | 2,835.9 | 10.0 | 2,669.9 | 81.0 | 55.0 | 0.0 | 0.0 | 28 | 0 | 1 |
| 1027 IntAirport (Other) | | 5,651.8 | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 0.2 | | | | | | | | | | |
| AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits | SalAdj | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1027 IntAirport (Other) | | 6.8 | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits | SalAdj | 23.5 | 23.5 | 0.0 | 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 | 0.0 | 28 | 0 | 1 |
| Anchorage Airport Safety | | | | | | | | | | | | |
| FY13 Conference Committee | ConfCom | 11,662.5 | 8,246.1 | 40.0 | 3,043.4 | 275.0 | 58.0 | 0.0 | 0.0 | 70 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 2,262.2 | | | | | | | | | | |
| 1027 IntAirport (Other) | | 9,400.3 | | | | | | | | | | |
| Transfer (25-0951) to Anchorage Airport Administration to Provide Administrative Support | 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 | 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 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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 |
|--|------------|-------------------|-------------------|--------|----------|-------------|----------------|--------|------|-----|-----|-----|
| International Airports (continued) | | | | | | | | | | | | |
| Anchorage Airport Safety (continued) | | | | | | | | | | | | |
| * 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 |
| 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 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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 |
|---|------------|-------------------|-------------------|------------|----------------|----------------|----------------|------------|------------|-----------|----------|----------|
| International Airports (continued) | | | | | | | | | | | | |
| Fairbanks Airport Facilities (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 | | | | | | | | | | |

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Transaction Detail - Conf Com Structure
CC + SB95 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 |
|--|------------|-------------------|-------------------|--------------|-----------------|-----------------|----------------|------------|------------|------------|-----------|----------|
| International Airports (continued) | | | | | | | | | | | | |
| Fairbanks Airport Operations (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 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 |

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Transaction Detail - Conf Com Structure
CC + SB95 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) | | | | | | | | | | | | |
| Marine Vessel Operations (continued) | | | | | | | | | | | | |
| FY2014 Salary Increase for IBU, MEBA, MMP (continued) | | | | | | | | | | | | |
| 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 | | | | | | | | | | |
| * Allocation Total * | | 112,731.5 | 91,039.6 | 1,635.9 | 12,171.8 | 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 | | | | | | | | | | |
| * 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 | | | | | | | | | | |

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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) | | | | | | | | | | | | |
| FY2014 Salary and Health Insurance Increases (continued) | | | | | | | | | | | | |
| 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 |
| 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 | | | | | | | | | | |

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 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) | | | | | | | | | | | | |
| Reservations and Marketing (continued) | | | | | | | | | | | | |
| * 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 | | | | | | | | | | | | |
| | ConfCom | 7,964.2 | 5,567.8 | 37.3 | 2,260.7 | 98.4 | 0.0 | 0.0 | 0.0 | 36 | 38 | 13 |
| | | | | | | | | | | | | |
| | | 350.0 | | | | | | | | | | |
| | | 7,614.2 | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| | SalAdj | 21.4 | 21.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | SalAdj | 39.9 | 39.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * 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 | | | | | | | | | | | | |
| | ConfCom | 4,481.3 | 4,240.1 | 85.9 | 111.5 | 43.8 | 0.0 | 0.0 | 0.0 | 43 | 0 | 0 |
| | | | | | | | | | | | | |
| | | 131.5 | | | | | | | | | | |
| | | 4,349.8 | | | | | | | | | | |
| | TrIn | 10.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| | TrIn | 67.1 | 67.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| | | 0.1 | | | | | | | | | | |
| | | 1.9 | | | | | | | | | | |
| | TrIn | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | SalAdj | 18.8 | 18.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | | | | | | | | | | | |
| | | 1.2 | | | | | | | | | | |
| | | 17.6 | | | | | | | | | | |
| | SalAdj | 9.3 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | SalAdj | 20.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

**2013 Legislature - Operating Budget
Transaction Detail - Conf Com Structure
CC + SB95 Column**

Numbers and Language

Agency: Department of Transportation and Public Facilities

| | <u>Trans Type</u> | <u>Total Expenditure</u> | <u>Personal Services</u> | <u>Travel</u> | <u>Services</u> | <u>Commodities</u> | <u>Capital Outlay</u> | <u>Grants</u> | <u>Misc</u> | <u>PFT</u> | <u>PPT</u> | <u>TMP</u> |
|--|-----------------------|--|------------------------------|------------------|-----------------|--------------------|---------------------------|---------------|-------------|-------------|------------|------------|
| Marine Highway System (continued) | | | | | | | | | | | | |
| Vessel Operations Management (continued) | | | | | | | | | | | | |
| AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued) | | | | | | | | | | | | |
| | | 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 | 44 | 0 | 0 |
| | | ** Appropriation Total ** | 162,632.4 | 106,304.5 | 2,415.7 | 16,421.1 | 37,491.1 | 0.0 | 0.0 | 849 | 86 | 95 |
| | | *** Agency Total *** | 629,234.6 | 399,802.9 | 5,962.2 | 127,169.2 | 95,693.8 | 606.5 | 0.0 | 3186 | 404 | 227 |
| | | **** All Agencies Total **** | 629,234.6 | 399,802.9 | 5,962.2 | 127,169.2 | 95,693.8 | 606.5 | 0.0 | 3186 | 404 | 227 |

Column Definitions

CC + SB95 (CC Plus SB 95 Transactions) - This column includes all items adopted by the FY14 Conference Committee including SB95 salary adjustments for noncovered employees.