Fiscal Year 2013
Subcommittee Book

Department of Transportation and Public Facilities

Governor's Operating Budget Request

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Column Definitions

11Actual (FY11 LFD Actual) - FY11 actual expenditures as adjusted by LFD.

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

12 Auth (FY12 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

12MgtPln (FY12 Management Plan) - Authorized level of expenditures at the beginning of FY2012 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY13 Governor Request) - Includes FY13 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

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Department of Transportation and Public Facilities

All Dollars in Thousands

	(GF Only)	Change	% Change	See Note:
FY12 Conference Committee (GF Only)	**$339,011.7**			
FY12 Fiscal Notes	10.0			
CarryForward	-			
Special Appropriations, Multi-Years & Contingents	-			
Agency Transfers	13,633.7			
Misc Adjustments	-			
Vetoes	-			
FY12 Management Plan (GF only)	**$352,655.4**	$13,643.7	4.0%	
One-time Items removed	(13,765.1)			1
Miscellaneous Adjustments	-			
Short-Term Increments	-			
FY13 Contractual Salary and Health Increases	3,205.0			
FY13 Adjusted Base Budget (GF only)	**$342,095.3**	($10,560.1)	-3.0%	
Lang/Lang OTIs/MiscAdj/Carryforward/MultiYears/Contingent	-			
FY13 Governor's GF Increments/Decrements/Fund Changes	5,398.6			
FY13 Governor's Agency Request (GF only)	**$347,493.9**	$5,398.6	1.6%	

FY13 Governor's Increments, Decrements, Fund Changes and Language	FY13 Adjusted Base Budget (GF Only)	FY13 Governor's Request (GF only)	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Allocation			**$5,398.6**	
Statewide Information Systems	2,306.3	2,631.3	325.0	3
Program Development	618.2	650.7	32.5	
Measurement Standards & Commercial Vehicle Enforcement	4,762.8	4,851.2	88.4	5
Central Region Facilities	7,319.5	8,022.8	703.3	1, 4
Northern Region Facilities	11,029.9	11,964.4	934.5	1, 4, 5
Southeast Region Facilities	1,489.5	1,648.4	158.9	4
Central Region Highways and Aviation	51,441.9	51,798.2	356.3	7
Northern Region Highways and Aviation	66,011.1	66,434.7	423.6	7
Southeast Region Highways and Aviation	14,740.5	15,040.5	300.0	8
Whittier Access and Tunnel	717.1	1,001.4	284.3	9
Marine Vessel Operations	113,597.1	114,614.9	1,017.8	11
Marine Vessel Fuel	26,056.3	26,830.3	774.0	11

Non-General Fund Agency Summary	FY13 Adjusted Base Budget	FY13 Governor's Request	Change from FY13 Adj Base to FY13 Governor's Request	See Note:
Other State Funds (all allocations)	258,785.8	264,524.4	5,738.6	2, 3, 6, 10
Federal Funds (all allocations)	3,986.6	3,986.6	0.0	
Total Non-General Funds (all allocations)	**$3,986.6**	**$3,986.6**	**$0.0**	
Position Changes (From FY12 Management Plan to Gov)	**3,862**	**3,808**	**(54)**	
PFT	3,221	3,172	(49)	
PPT	418	409	(9)	
Temp	223	227	4	

Governor's Capital Request	State Funds (GF + Other)	Federal Funds	Total	See Note:
Planning and Research	15,822.5	98,862.5	114,685.0	
Maintenance and Repairs	46,900.0	64,427.0	111,327.0	
Remodel, Reconstruction and Upgrades	158,248.9	337,014.3	495,263.2	
New Construction and Land Acquisition	90,200.0	122,690.0	212,890.0	
Equipment and Materials	18,560.0	23,500.0	42,060.0	
Information Systems and Technology	4,687.0	22,949.1	27,636.1	
Other	2,900.0	33,500.0	36,400.0	
TOTAL CAPITAL	**$337,318.4**	**$702,942.9**	**$1,040,261.3**	

Department of Transportation and Public Facilities

The Department of Transportation and Public Facilities (DOT&PF) is responsible for planning, research, design, construction, operation, maintenance, and protection of all state transportation systems and many public facilities. This includes approximately 260 state-owned airports and seaplane bases, approximately 5,600 miles of state roads, over 700 buildings ranging from maintenance shops to state office complexes, and 25 ports and harbors. In addition, the Department owns and operates the Alaska Marine Highway System (AMHS). The Department also owns and operates the State Equipment Fleet, which provides full maintenance support and replacement activities for all departments and state agencies, for approximately 8,020 light and heavy duty vehicles and attachments.

The FY13 Department of Transportation and Public Facilities general fund operating budget submitted by the Governor is $5,398.6 (1.6%) above the FY13 Adjusted Base [$3,606.8 Unrestricted General Funds (UGF)/ $1,791.8 Designated General Funds (DGF)]. Significant issues are highlighted in the notes below and correspond to the numbers in the last column on the preceding spreadsheet.

NEW PROGRAMS/PROGRAM EXPANSION

1. **New Facilities' Operating Costs: $364.6 UGF.** A total of seven new facilities (45,000 square feet) will be added to the **Central Region Facilities**' inventory in FY13. These are either newly constructed buildings or buildings that have become the fiscal responsibility of the agency. An increment of **$297.6** to cover building operations costs, such as heating fuel, electricity, supplies, and travel to perform maintenance is being requested. Likewise, a replacement snow removal equipment building in Unalakleet added 6,420 square feet of space to the **Northern Region Facilities**' inventory. An increment for **$67.0** is requested for the cost of the additional maintained area.

2. **Anchorage International Airport (AIA) – Kulis Air Field: $1,200.0 International Airport Revenue Funds.** During the 2005 Base Realignment and Closure (BRAC), the BRAC Commission recommended closure of Kulis Air National Guard Base and the relocation of the Alaska Air Guard to Elmendorf by September 2011. The U.S. Department of Defense has transferred ownership and now DOT&PF is responsible for maintenance and operations of the base infrastructure. This includes approximately 130 acres of land, sidewalks, parking lots and access roads along with associated buildings. Increments of **$750.0 (AIA Facilities)** and **$450.0 (AIA Field and Equipment Maintenance)** are requested for building maintenance/utilities and property maintenance.

3. **Statewide Information Systems Server Back-up and Recovery Equipment: $650.0 ($325.0 UGF, $325.0 CIP).** In January 2011, the agency suffered an irreparable server failure that resulted in several public and internal applications crashing. Emergency repairs (totaling $790.9) were implemented to restore existing systems. Now, working with the Department of Administration Enterprise Technology Services, the agency has implemented a permanent business continuity and disaster recovery system on the 5th floor of the State Office Building. This will require annual software licensing and support costs for the Oracle software and Dell support contract.

4. **Heating Fuel and Utility Costs – $1,347.1 UGF.** The agency is requesting heating fuel and utility cost increments of **$405.7**, **$782.5** and **$158.9** for the **Central, Northern and Southeast Region Facilities** allocations, respectively.

Legislative Fiscal Analyst Comment: It is unclear why this request is in the Governor's budget. For several years the "trigger" appropriation in the language section of the operating bill has alleviated the effects of higher oil prices for the agency. This trigger appropriation is again included in the Governor's request. Additionally, in FY11 and FY12, portions of the trigger appropriation were incorporated into the DOT&PF base budget (totaling $18.8 million). Of this amount, Central Region Facilities received $343.1 and Northern Region Facilities received $921.3. Reallocation of the funding the agency already receives may be a prudent alternative to adding funding to the base budget. For example, the Alaska Marine Highway System has received a distribution in excess of need for two years in a row. Last session, $4 million was reappropriated for another purpose because of this excess distribution.

MAINTENANCE OF SERVICES

5. **State Equipment Fleet (SEF) Costs Increases: $159.0 UGF.** Last session the three regional Highways & Aviation allocations and the Measurement Standards and Commercial Vehicle Enforcement allocation received over $2.8 million for SEF cost increases. The SEF continues to be a growth area for the DOT&PF budget. Rising equipment replacement costs, commodities, shipping, and travel (for maintenance) are driving the equipment fleet rate increases. This year, two increments are requested as a result of the aforementioned drivers - **$74.0** for **Measurement Standards & Commercial Vehicle Enforcement** and **$85.0** for **Northern Region Facilities**.

6. **State Equipment Fleet (SEF) Credit Card Fuel Program: $1,110.0 Highway Equipment Working Capital Fund (Other).** The agency is requesting an increment of $1.11 million to cover projected increases in expenditures in the Credit Card Fuel Program. The program allows agencies to purchase fuel with a credit card that is then paid directly by the SEF. Subsequently, agencies are billed for their portion of usage. This increment is based on the same volume level of fuel, but requested due to a rising projected average cost of gasoline and diesel.

   Legislative Fiscal Analyst Comment: SEF currently has $4.8 million budgeted for the credit card fuel program. Last session a supplemental of $500.0 was appropriated for the program putting total FY11 authorization at $5.3 million. Already for FY12, SEF is projecting a supplemental need of $850.0.

7. **Rural Airport Maintenance Contracts' Insurance Requirements: $779.9 UGF.** Historically, rural airport maintenance contractors were covered under the state's insurance umbrella. However, a recent change of ideology by the Division of Risk Management requires these contractors to obtain insurance for Workers' Compensation, general liability and automobile liability. These additional costs incurred by the contractors will be passed on to the agency in the form of higher contract costs. Starting in FY12, all contracts up for re-bid will need to include the required insurance. FY13 increments are requested for the **Central and Northern Region Highways & Aviation** allocations in the amounts of **$356.3 and $423.6**, respectively, to cover the anticipated increase. A supplemental should be expected for those contracts re-bid in FY12.

   Legislative Fiscal Analyst Comment: The impact of this change will be fairly significant once all contracts have been re-bid. A rough calculation puts the total impact at over $1.9 million ($15.0 per contract – 67 Central Region contracts and 59 Northern Region contracts).

8. **Southeast Region Highways and Aviation – Ketchikan Airport Shuttle Ferry Costs: $300.0 UGF.** The Ketchikan Gateway Borough leases the Ketchikan airport from the State of Alaska. The lease has typically required the borough to cover operations costs. However, the most recent lease negotiations have the state sharing in the shuttle ferry costs. Last session, the Senate added $300.0 as a one-time increment awaiting finalized lease negotiations. The Governor's budget now includes a base budget increment for the ongoing costs.

9. **Whittier Tunnel Tolls and Maintenance Costs: $284.3 UGF.** Additional funding is requested for the operation of the Whittier tunnel toll facility. Two increments – one for supplanting reduced tunnel toll revenue **($192.9**), and one for contractual cost increases (**$91.4**) – are included in the budget.

   Legislative Fiscal Analyst Comment: The Whittier Tunnel allocation has had supplemental appropriations of $385.0 and $413.8 for FY10 and FY11. The FY12 budget included an increment of $109.6. Given the recent supplementals, this request appears to be well short of required need. A supplemental request of about $360.0 should be expected in FY12. Additionally, the FY13 capital project from which the tunnel derives its operating CIP Receipts has increased from $2 million to $2.9 million. Its unclear at this time the intent of the increase. Additional federal funding (if available) could alleviate some budgetary pressure.

10. **Anchorage International Airport (AIA) – Deicing Chemicals Cost Increase: $1,634.5 International Airport Revenue Funds.** Federal Aviation Administration approved deicing chemicals include Urea and E-36 (potassium acetate). This increment is made up of two parts:

    - **$1,000.0 for Urea –** The Agrium plant in Nikiski has historically been a relatively inexpensive supplier of Urea for AIA. However, since its closure, the use of an vender outside of the state has been required and, due to substantially greater shipping costs, has caused the cost to more than double ($342 to $719 per ton in FY11). AIA was able to secure product from Agrium through FY09 and stockpile for FY10 (the last shipment was received in February of 2009). The additional cost for FY11 was absorbed as other purchases were delayed. For FY12, a supplemental request should be expected.
    - **$634.5 for E-36 –** AIA has commissioned a new third tank for E-36. The tank will hold an additional 90,000 gallons (@ $7.05/gallon) for winter deicing needs. Demand for the product has risen as a result of the acquisition of Kulis Air Base and a longer 3rd runway at AIA. A supplemental may be requested for FY12.

11. **Alaska Marine Highway System (AMHS) Service Reconfiguration Cost Increase: $1,791.8 Alaska Marine System Highway Funds (DGF).** The Governor has submitted a budget for AMHS that is intended to provide essentially the same level of service as FY12. However, due to individual vessel service reconfiguration and minor schedule adjustments, the cost to provide that same level of service is greater. The *Kennicott* and *Columbia* will have additional weeks of service this year in replacement of the cheaper (to operate) *Malaspina* and *Tustemena* as they go into capital layup. Two increments are requested for the fleet reconfiguration - **$1,017.8** AMHS Funds for **Marine Vessel Operations**; and **$774.0** AMHS Funds for **Marine Vessel Fuel**.

    Legislative Fiscal Analyst Comment: Current projections have AMHS running a budget deficit in FY12. Deficits have resulted in the draw down of the Marine Highway Fund in the amount of $6.2 million in FY11 and a projected $5.4 million for FY12. The main account balance is expected to be near zero at the end of FY12.

    The Governor's current budget is built on continued deficit spending and dipping into the "Excess Fuel Trigger" appropriations sub-account. This "sub-account" was created when political pressure pushed the Department to separately account for reappropriations of excess fuel trigger allocations to the AMHS Fund. The sub-account balance is projected to be $10.1 million at the end of FY12, and an anticipated draw of $7.8 million will be required to fully fund the Governor's FY13 budget. Further analysis of the viability and sustainability of the AMHS Budget and the AMHS Fund may be required for FY14.

OTHER ISSUES

12. Fuel/Utility "Trigger" Appropriation (DOT&PF Maximum $27 million UGF). As mentioned previously, the oil price "trigger" appropriation created by the legislature is again included in the Governor's budget. As in FY12, disbursements of "fuel trigger" funding would occur at the beginning of August and December. Disbursements would be based on the average price per barrel of ANS crude to date on the first day of the aforementioned months. For example, prices averaging $109.47 (the Department of Revenue's Fall Forecast price for FY13) on August 1st would result in disbursement of **$18 million, of which DOT/PF would receive 65% plus or minus 10%** (as decided by the Governor's Office).

ORGANIZATIONAL CHANGES

There are no significant changes.

CAPITAL REQUEST

The DOT&PF capital budget comprises the majority of the statewide capital budget each year. Typical programs include the Surface Transportation Program (receipts from the Federal Highway Administration) and the Airport Improvement Program (receipts from the Federal Aviation Administration). Both programs require state match components that are usually budgeted separately to allow for agency flexibility. The budget also typically has appropriations from the general fund for facility, harbor, airport, highway and Alaska Marine Highway vessel/terminal deferred maintenance, and for the stockpiling of materials for construction. The Governor's proposal contains elements of all of the above.

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2012 Legislature - Operating Budget
Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Administration and Support												
Commissioner's Office	1,875.3	2,023.1	2,023.1	2,023.1	2,062.8	2,062.8	187.5	10.0 %	39.7	2.0 %	0.0	
Contracting and Appeals	296.2	329.0	329.0	329.0	343.3	343.3	47.1	15.9 %	14.3	4.3 %	0.0	
EE/Civil Rights	1,095.2	1,130.3	1,130.3	1,130.3	1,158.7	1,258.7	163.5	14.9 %	128.4	11.4 %	100.0	8.6 %
Internal Review	1,087.9	1,100.6	1,100.6	1,100.6	1,130.1	1,130.1	42.2	3.9 %	29.5	2.7 %	0.0	
Transportation Mgmt & Security	821.1	1,288.2	1,288.2	1,243.2	1,271.7	1,271.7	450.6	54.9 %	28.5	2.3 %	0.0	
Statewide Admin Services	5,443.2	5,448.7	5,448.7	5,522.6	5,746.5	5,896.5	453.3	8.3 %	373.9	6.8 %	150.0	2.6 %
Statewide Information Systems	4,952.0	4,335.1	4,386.2	4,386.2	4,499.0	5,149.0	197.0	4.0 %	762.8	17.4 %	650.0	14.4 %
Leased Facilities	2,393.3	2,389.8	2,389.8	2,389.8	2,389.8	2,473.5	80.2	3.4 %	83.7	3.5 %	83.7	3.5 %
Human Resources	2,920.5	2,663.9	2,791.4	2,791.4	2,791.4	3,048.0	127.5	4.4 %	256.6	9.2 %	256.6	9.2 %
Statewide Procurement	1,201.0	1,363.1	1,363.1	1,289.2	1,340.1	1,340.1	139.1	11.6 %	50.9	3.9 %	0.0	
Central Support Svcs	1,105.0	1,146.7	1,146.7	1,191.7	1,218.1	1,218.1	113.1	10.2 %	26.4	2.2 %	0.0	
Northern Support Services	1,449.7	1,487.2	1,487.2	1,487.2	1,513.3	1,513.3	63.6	4.4 %	26.1	1.8 %	0.0	
Southeast Support Services	923.4	1,339.7	1,339.7	1,339.7	1,630.8	1,820.0	896.6	97.1 %	480.3	35.9 %	189.2	11.6 %
Statewide Aviation	2,835.6	3,090.5	3,090.5	3,090.5	3,162.3	3,202.3	366.7	12.9 %	111.8	3.6 %	40.0	1.3 %
Int Airport Systems Office	733.8	884.0	884.0	884.0	893.3	893.3	159.5	21.7 %	9.3	1.1 %	0.0	
Program Development	4,505.8	5,255.6	5,255.6	5,255.6	5,599.3	5,671.8	1,166.0	25.9 %	416.2	7.9 %	72.5	1.3 %
Central Region Planning	1,997.1	2,046.9	2,046.9	2,046.9	2,131.0	2,131.0	133.9	6.7 %	84.1	4.1 %	0.0	
Northern Region Planning	1,651.8	1,921.6	1,921.6	1,921.6	1,965.3	1,965.3	313.5	19.0 %	43.7	2.3 %	0.0	
Southeast Region Planning	556.0	672.8	672.8	672.8	718.4	718.4	162.4	29.2 %	45.6	6.8 %	0.0	
Measurement Standards	6,146.8	7,229.7	7,229.7	7,229.7	7,215.3	7,303.7	1,156.9	18.8 %	74.0	1.0 %	88.4	1.2 %
Appropriation Total	**43,990.7**	**47,146.5**	**47,325.1**	**47,325.1**	**48,780.5**	**50,410.9**	**6,420.2**	**14.6 %**	**3,085.8**	**6.5 %**	**1,630.4**	**3.3 %**
Design, Engineering & Constr.												
Statewide Public Facilities	4,446.5	4,419.0	4,419.0	4,419.0	4,525.7	4,525.7	79.2	1.8 %	106.7	2.4 %	0.0	
SW Design & Engineering Svcs	9,159.6	10,195.0	10,195.0	10,195.0	11,291.2	11,791.2	2,631.6	28.7 %	1,596.2	15.7 %	500.0	4.4 %
Harbor Program Development	568.1	597.6	597.6	597.6	615.5	615.5	47.4	8.3 %	17.9	3.0 %	0.0	
Central Design & Eng Svcs	20,600.2	21,742.7	21,742.7	21,742.7	22,215.8	22,215.8	1,615.6	7.8 %	473.1	2.2 %	0.0	
Northern Design & Eng Svcs	14,662.3	17,246.4	17,246.4	17,246.4	16,929.3	16,929.3	2,267.0	15.5 %	-317.1	-1.8 %	0.0	
Southeast Design & Eng Svcs	8,555.5	10,671.0	10,671.0	10,671.0	10,915.1	10,955.1	2,399.6	28.0 %	284.1	2.7 %	40.0	0.4 %
Central Construction & CIP	20,109.6	20,163.2	20,163.2	20,163.2	20,550.8	20,550.8	441.2	2.2 %	387.6	1.9 %	0.0	
Northern Construction & CIP	18,744.1	16,742.2	16,742.2	16,742.2	17,351.0	17,351.0	-1,393.1	-7.4 %	608.8	3.6 %	0.0	
Southeast Region Construction	7,259.1	8,043.8	8,043.8	8,043.8	7,968.8	7,968.8	709.7	9.8 %	-75.0	-0.9 %	0.0	

2012 Legislature - Operating Budget
Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Design, Engineering & Constr.												
(continued)												
Knik Arm Bridge/Toll Authority	988.5	1,388.7	1,388.7	1,388.7	1,417.7	1,417.7	429.2	43.4 %	29.0	2.1 %	0.0	
Appropriation Total	**105,093.5**	**111,209.6**	**111,209.6**	**111,209.6**	**113,780.9**	**114,320.9**	**9,227.4**	**8.8 %**	**3,111.3**	**2.8 %**	**540.0**	**0.5 %**
State Equipment Fleet												
State Equipment Fleet	31,111.0	30,736.4	30,736.4	30,736.4	30,796.6	31,996.2	885.2	2.8 %	1,259.8	4.1 %	1,199.6	3.9 %
Appropriation Total	**31,111.0**	**30,736.4**	**30,736.4**	**30,736.4**	**30,796.6**	**31,996.2**	**885.2**	**2.8 %**	**1,259.8**	**4.1 %**	**1,199.6**	**3.9 %**
Highways/Aviation & Facilities												
Central Region Facilities	8,674.5	8,676.0	9,136.0	9,136.0	8,684.6	9,387.9	713.4	8.2 %	251.9	2.8 %	703.3	8.1 %
Northern Region Facilities	14,554.7	13,947.6	15,055.3	15,055.3	13,955.8	14,890.3	335.6	2.3 %	-165.0	-1.1 %	934.5	6.7 %
Southeast Region Facilities	1,524.0	1,497.7	1,607.7	1,607.7	1,509.3	1,668.2	144.2	9.5 %	60.5	3.8 %	158.9	10.5 %
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	1,705.2	23.0	1.4 %	0.0		0.0	
Central Highways and Aviation	52,713.6	56,987.8	57,562.8	57,562.8	57,085.7	57,442.0	4,728.4	9.0 %	-120.8	-0.2 %	356.3	0.6 %
Northern Highways & Aviation	68,661.0	72,875.3	74,375.3	74,375.3	72,974.9	73,398.5	4,737.5	6.9 %	-976.8	-1.3 %	423.6	0.6 %
Southeast Highways & Aviation	15,661.5	17,029.9	17,229.9	17,229.9	16,768.1	17,068.1	1,406.6	9.0 %	-161.8	-0.9 %	300.0	1.8 %
Whittier Access and Tunnel	4,528.7	4,487.2	4,487.2	4,487.2	4,490.5	4,754.8	226.1	5.0 %	267.6	6.0 %	264.3	5.9 %
Appropriation Total	**168,000.2**	**177,206.7**	**181,159.4**	**181,159.4**	**177,174.1**	**180,315.0**	**12,314.8**	**7.3 %**	**-844.4**	**-0.5 %**	**3,140.9**	**1.8 %**
International Airports												
AIA Administration	6,668.8	7,930.1	7,930.1	7,930.1	8,044.3	8,044.3	1,375.5	20.6 %	114.2	1.4 %	0.0	
AIA Facilities	18,951.9	20,844.4	20,844.4	20,844.4	20,863.3	21,613.3	2,661.4	14.0 %	768.9	3.7 %	750.0	3.6 %
AIA Field & Equipment Maint	12,885.9	12,718.2	12,718.2	12,718.2	12,732.2	14,816.7	1,930.8	15.0 %	2,098.5	16.5 %	2,084.5	16.4 %
AIA Operations	4,508.1	5,581.0	5,581.0	5,581.0	5,651.5	5,651.5	1,143.4	25.4 %	70.5	1.3 %	0.0	
AIA Safety	8,920.3	11,453.4	11,453.4	11,453.4	11,662.5	11,662.5	2,742.2	30.7 %	209.1	1.8 %	0.0	
FIA Administration	1,531.8	1,865.8	1,865.8	1,812.8	1,811.4	1,811.4	279.6	18.3 %	-1.4	-0.1 %	0.0	
FIA Facilities	3,489.7	3,347.4	3,347.4	3,577.4	3,604.7	3,604.7	115.0	3.3 %	27.3	0.8 %	0.0	
FIA Field & Equipment Maint	3,284.3	3,807.2	3,807.2	3,748.2	3,751.5	3,751.5	467.2	14.2 %	3.3	0.1 %	0.0	
FIA Operations	1,153.3	1,305.3	1,305.3	1,305.3	1,333.0	1,333.0	179.7	15.6 %	27.7	2.1 %	0.0	
FIA Safety	4,087.8	4,586.3	4,586.3	4,468.3	4,571.1	4,571.1	483.3	11.8 %	102.8	2.3 %	0.0	
Appropriation Total	**65,481.9**	**73,439.1**	**73,439.1**	**73,439.1**	**74,025.5**	**76,860.0**	**11,378.1**	**17.4 %**	**3,420.9**	**4.7 %**	**2,834.5**	**3.8 %**

2012 Legislature - Operating Budget
Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Marine Highway System												
Marine Vessel Operations	104,948.9	111,689.3	112,289.3	112,289.3	113,597.1	114,614.9	9,666.0	9.2 %	2,325.6	2.1 %	1,017.8	0.9 %
Marine Vessel Fuel	32,851.8	26,056.3	34,798.7	34,798.7	26,056.3	26,830.3	-6,021.5	-18.3 %	-7,968.4	-22.9 %	774.0	3.0 %
Marine Engineering	3,090.4	3,587.7	3,587.7	3,513.5	3,557.8	3,557.8	467.4	15.1 %	44.3	1.3 %	0.0	
Overhaul	1,634.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	13.3	0.8 %	0.0		0.0	
Reservations and Marketing	2,547.7	2,944.2	2,944.2	2,944.2	3,005.6	3,005.6	457.9	18.0 %	61.4	2.1 %	0.0	
Marine Shore Operations	7,812.8	7,769.7	7,939.7	7,939.7	7,964.2	7,964.2	151.4	1.9 %	24.5	0.3 %	0.0	
Vessel Operations Management	4,137.8	4,273.5	4,273.5	4,347.7	4,481.3	4,481.3	343.5	8.3 %	133.6	3.1 %	0.0	
Appropriation Total	**157,023.9**	**157,968.5**	**167,480.9**	**167,480.9**	**160,310.1**	**162,101.9**	**5,078.0**	**3.2 %**	**-5,379.0**	**-3.2 %**	**1,791.8**	**1.1 %**
Agency Total	**570,701.2**	**597,706.8**	**611,350.5**	**611,350.5**	**604,867.7**	**616,004.9**	**45,303.7**	**7.9 %**	**4,654.4**	**0.8 %**	**11,137.2**	**1.8 %**
Funding Summary												
Unrestricted General (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	268,251.3	271,858.1	-1,628.6	-0.6 %	-7,602.6	-2.7 %	3,606.8	1.3 %
Designated General (DGF)	58,066.5	73,194.7	73,194.7	73,194.7	73,844.0	75,635.8	17,569.3	30.3 %	2,441.1	3.3 %	1,791.8	2.4 %
Other State Funds (Other)	237,226.8	254,722.2	254,722.2	254,722.2	258,785.8	264,524.4	27,297.6	11.5 %	9,802.2	3.8 %	5,738.6	2.2 %
Federal Receipts (Fed)	1,921.2	3,972.9	3,972.9	3,972.9	3,986.6	3,986.6	2,065.4	107.5 %	13.7	0.3 %	0.0	

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Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Administration and Support												
Commissioner's Office	1,090.6	1,114.4	1,114.4	1,114.4	1,143.1	1,143.1	52.5	4.8 %	28.7	2.6 %	0.0	
Contracting and Appeals	17.4	10.3	10.3	10.3	10.9	10.9	-6.5	-37.4 %	0.6	5.8 %	0.0	
EE/Civil Rights	325.6	375.0	375.0	375.0	384.3	384.3	58.7	18.0 %	9.3	2.5 %	0.0	
Internal Review	242.2	224.6	224.6	224.6	231.3	231.3	-10.9	-4.5 %	6.7	3.0 %	0.0	
Transportation Mgmt & Security	643.3	978.9	978.9	978.9	1,002.2	1,002.2	358.9	55.8 %	23.3	2.4 %	0.0	
Statewide Admin Services	2,474.0	2,464.6	2,464.6	2,538.5	2,652.8	2,652.8	178.8	7.2 %	114.3	4.5 %	0.0	
Statewide Information Systems	2,197.5	2,223.5	2,274.6	2,274.6	2,306.3	2,631.3	433.8	19.7 %	356.7	15.7 %	325.0	14.1 %
Leased Facilities	2,005.1	2,038.8	2,038.8	2,038.8	2,038.8	2,038.8	33.7	1.7 %	0.0		0.0	
Human Resources	1,844.7	1,588.1	1,715.6	1,715.6	1,715.6	1,715.6	-129.1	-7.0 %	0.0		0.0	
Statewide Procurement	1,083.9	1,239.3	1,239.3	1,165.4	1,209.8	1,209.8	125.9	11.6 %	44.4	3.8 %	0.0	
Central Support Svcs	718.9	744.4	744.4	744.4	759.9	759.9	41.0	5.7 %	15.5	2.1 %	0.0	
Northern Support Services	1,042.8	1,064.7	1,064.7	1,064.7	1,084.1	1,084.1	41.3	4.0 %	19.4	1.8 %	0.0	
Southeast Support Services	318.8	356.4	356.4	356.4	367.9	367.9	49.1	15.4 %	11.5	3.2 %	0.0	
Statewide Aviation	2,107.3	2,370.5	2,370.5	2,370.5	2,428.2	2,428.2	320.9	15.2 %	57.7	2.4 %	0.0	
Program Development	542.9	612.6	612.6	612.6	618.2	650.7	107.8	19.9 %	38.1	6.2 %	32.5	5.3 %
Central Region Planning	86.5	113.7	113.7	113.7	115.3	115.3	28.8	33.3 %	1.6	1.4 %	0.0	
Northern Region Planning	105.3	117.9	117.9	117.9	119.4	119.4	14.1	13.4 %	1.5	1.3 %	0.0	
Southeast Region Planning	22.5	15.1	15.1	15.1	15.1	15.1	-7.4	-32.9 %	0.0		0.0	
Measurement Standards	4,405.0	4,647.9	4,647.9	4,647.9	4,762.8	4,851.2	446.2	10.1 %	203.3	4.4 %	88.4	1.9 %
Appropriation Total	**21,274.3**	**22,300.7**	**22,479.3**	**22,479.3**	**22,966.0**	**23,411.9**	**2,137.6**	**10.0 %**	**932.6**	**4.1 %**	**445.9**	**1.9 %**
Design, Engineering & Constr.												
Statewide Public Facilities	551.3	412.0	412.0	412.0	420.9	420.9	-130.4	-23.7 %	8.9	2.2 %	0.0	
SW Design & Engineering Svcs	1,097.8	1,129.0	1,129.0	1,129.0	1,171.5	1,171.5	73.7	6.7 %	42.5	3.8 %	0.0	
Harbor Program Development	367.6	378.3	378.3	378.3	391.1	391.1	23.5	6.4 %	12.8	3.4 %	0.0	
Central Design & Eng Svcs	1,102.5	1,288.9	1,288.9	1,288.9	1,317.0	1,317.0	214.5	19.5 %	28.1	2.2 %	0.0	
Northern Design & Eng Svcs	526.1	661.4	661.4	661.4	677.4	677.4	151.3	28.8 %	16.0	2.4 %	0.0	
Southeast Design & Eng Svcs	819.0	853.5	853.5	853.5	886.1	886.1	67.1	8.2 %	32.6	3.8 %	0.0	
Central Construction & CIP	476.8	492.3	492.3	492.3	503.5	503.5	26.7	5.6 %	11.2	2.3 %	0.0	
Northern Construction & CIP	720.0	586.3	586.3	586.3	597.8	597.8	-122.2	-17.0 %	11.5	2.0 %	0.0	
Southeast Region Construction	26.6	159.9	159.9	159.9	167.4	167.4	140.8	529.3 %	7.5	4.7 %	0.0	

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Allocation Summary - Governor Structure

Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Design, Engineering & Constr.												
(continued)												
Appropriation Total	**5,687.7**	**5,961.6**	**5,961.6**	**5,961.6**	**6,132.7**	**6,132.7**	**445.0**	**7.8 %**	**171.1**	**2.9 %**	**0.0**	
Highways/Aviation & Facilities												
Central Region Facilities	7,123.4	7,310.9	7,770.9	7,770.9	7,319.5	8,022.8	899.4	12.6 %	251.9	3.2 %	703.3	9.6 %
Northern Region Facilities	11,640.6	11,022.0	12,129.7	12,129.7	11,029.9	11,964.4	323.8	2.8 %	-165.3	-1.4 %	934.5	8.5 %
Southeast Region Facilities	1,502.1	1,477.9	1,587.9	1,587.9	1,489.5	1,648.4	146.3	9.7 %	60.5	3.8 %	158.9	10.7 %
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	1,705.2	23.0	1.4 %	0.0		0.0	
Central Highways and Aviation	48,116.7	51,353.7	51,928.7	51,928.7	51,441.9	51,798.2	3,681.5	7.7 %	-130.5	-0.3 %	356.3	0.7 %
Northern Highways & Aviation	64,224.5	65,920.5	67,420.5	67,420.5	66,011.1	66,434.7	2,210.2	3.4 %	-985.8	-1.5 %	423.6	0.6 %
Southeast Highways & Aviation	14,161.7	15,006.6	15,206.6	15,206.6	14,740.5	15,040.5	878.8	6.2 %	-166.1	-1.1 %	300.0	2.0 %
Whittier Access and Tunnel	1,013.8	713.8	713.8	713.8	717.1	1,001.4	-12.4	-1.2 %	287.6	40.3 %	284.3	39.6 %
Appropriation Total	**149,465.0**	**154,510.6**	**158,463.3**	**158,463.3**	**154,454.7**	**157,615.6**	**8,150.6**	**5.5 %**	**-847.7**	**-0.5 %**	**3,160.9**	**2.0 %**
Marine Highway System												
Marine Vessel Operations	104,408.6	111,689.3	112,289.3	112,289.3	113,597.1	114,614.9	10,206.3	9.8 %	2,325.6	2.1 %	1,017.8	0.9 %
Marine Vessel Fuel	32,851.8	26,056.3	34,798.7	34,798.7	26,056.3	26,830.3	-6,021.5	-18.3 %	-7,968.4	-22.9 %	774.0	3.0 %
Marine Engineering	1,845.1	1,985.9	1,985.9	1,911.7	1,921.1	1,921.1	76.0	4.1 %	9.4	0.5 %	0.0	
Overhaul	1,634.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	13.3	0.8 %	0.0		0.0	
Reservations and Marketing	2,547.7	2,944.2	2,944.2	2,944.2	3,005.6	3,005.6	457.9	18.0 %	61.4	2.1 %	0.0	
Marine Shore Operations	7,812.8	7,769.7	7,939.7	7,939.7	7,964.2	7,964.2	151.4	1.9 %	24.5	0.3 %	0.0	
Vessel Operations Management	4,025.7	4,145.6	4,145.6	4,219.8	4,349.8	4,349.8	324.1	8.1 %	130.0	3.1 %	0.0	
Appropriation Total	**155,126.2**	**156,238.8**	**165,751.2**	**165,751.2**	**158,541.9**	**160,333.7**	**5,207.5**	**3.4 %**	**-5,417.5**	**-3.3 %**	**1,791.8**	**1.1 %**
Agency Total	**331,553.2**	**339,011.7**	**352,655.4**	**352,655.4**	**342,095.3**	**347,493.9**	**15,940.7**	**4.8 %**	**-5,161.5**	**-1.5 %**	**5,398.6**	**1.6 %**
Funding Summary												
Unrestricted General (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	268,251.3	271,858.1	-1,628.6	-0.6 %	-7,602.6	-2.7 %	3,606.8	1.3 %
Designated General (DGF)	58,066.5	73,194.7	73,194.7	73,194.7	73,844.0	75,635.8	17,569.3	30.3 %	2,441.1	3.3 %	1,791.8	2.4 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**570,701.2**	**597,706.8**	**611,350.5**	**611,350.5**	**604,867.7**	**616,004.9**	**45,303.7**	**7.9 %**	**4,654.4**	**0.8 %**	**11,137.2**	**1.8 %**
Objects of Expenditure												
Personal Services	352,882.6	383,558.9	383,558.9	382,975.9	390,211.4	392,086.1	39,203.5	11.1 %	9,110.2	2.4 %	1,874.7	0.5 %
Travel	5,977.9	5,919.9	5,919.9	5,892.9	5,900.9	5,719.1	-258.8	-4.3 %	-173.8	-2.9 %	-181.8	-3.1 %
Services	116,375.4	122,054.4	124,745.7	125,219.2	122,445.3	127,418.1	11,042.7	9.5 %	2,198.9	1.8 %	4,972.8	4.1 %
Commodities	92,783.3	85,493.6	96,446.0	96,593.3	85,640.9	90,098.0	-2,685.3	-2.9 %	-6,495.3	-6.7 %	4,457.1	5.2 %
Capital Outlay	2,682.0	680.0	680.0	669.2	669.2	683.6	-1,998.4	-74.5 %	14.4	2.2 %	14.4	2.2 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	1,921.2	3,972.9	3,972.9	3,972.9	3,986.6	3,986.6	2,065.4	107.5 %	13.7	0.3 %	0.0	
1004 Gen Fund (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	268,251.3	271,858.1	-1,628.6	-0.6 %	-7,602.6	-2.7 %	3,606.8	1.3 %
1005 GF/Prgm (DGF)	7,927.9	8,831.3	8,831.3	8,831.3	9,002.5	9,002.5	1,074.6	13.6 %	171.2	1.9 %	0.0	
1007 I/A Rcpts (Other)	4,748.4	4,133.5	4,133.5	4,133.5	4,148.6	4,742.1	-6.3	-0.1 %	608.6	14.7 %	593.5	14.3 %
1026 HwyCapital (Other)	31,154.8	31,487.2	31,487.2	31,487.2	31,572.4	32,772.0	1,617.2	5.2 %	1,284.8	4.1 %	1,199.6	3.8 %
1027 IntAirport (Other)	68,134.8	74,528.5	74,528.5	74,528.5	75,150.0	77,984.5	9,849.7	14.5 %	3,456.0	4.6 %	2,834.5	3.8 %
1061 CIP Rcpts (Other)	131,320.6	142,002.1	142,002.1	142,002.1	145,343.7	146,349.7	15,029.1	11.4 %	4,347.6	3.1 %	1,006.0	0.7 %
1076 Marine Hwy (DGF)	49,820.2	60,247.8	60,247.8	60,247.8	60,725.9	62,517.7	12,697.5	25.5 %	2,269.9	3.8 %	1,791.8	3.0 %
1108 Stat Desig (Other)	99.6	499.1	499.1	499.1	499.3	604.3	504.7	506.7 %	105.2	21.1 %	105.0	21.0 %
1200 VehRntlTax (DGF)	318.4	4,115.6	4,115.6	4,115.6	4,115.6	4,115.6	3,797.2	>999 %	0.0		0.0	
1214 WhitTunnel (Other)	1,514.9	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	238.5	15.7 %	0.0		0.0	
1215 UCR Rcpts (Other)	253.7	318.4	318.4	318.4	318.4	318.4	64.7	25.5 %	0.0		0.0	
Positions												
Perm Full Time	3,212	3,217	3,217	3,221	3,172	3,172	-40	-1.2 %	-49	-1.5 %	0	
Perm Part Time	420	420	420	418	409	409	-11	-2.6 %	-9	-2.2 %	0	
Temporary	226	226	226	223	223	227	1	0.4 %	4	1.8 %	4	1.8 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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Funding Summary												
Unrestricted General (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	268,251.3	271,858.1	-1,628.6	-0.6 %	-7,602.6	-2.7 %	3,606.8	1.3 %
Designated General (DGF)	58,066.5	73,194.7	73,194.7	73,194.7	73,844.0	75,635.8	17,569.3	30.3 %	2,441.1	3.3 %	1,791.8	2.4 %
Other State Funds (Other)	237,226.8	254,722.2	254,722.2	254,722.2	258,785.8	264,524.4	27,297.6	11.5 %	9,802.2	3.8 %	5,738.6	2.2 %
Federal Receipts (Fed)	1,921.2	3,972.9	3,972.9	3,972.9	3,986.6	3,986.6	2,065.4	107.5 %	13.7	0.3 %	0.0	

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2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**1,875.3**	**2,023.1**	**2,023.1**	**2,023.1**	**2,062.8**	**2,062.8**	**187.5**	**10.0 %**	**39.7**	**2.0 %**	**0.0**	
Objects of Expenditure												
Personal Services	1,304.1	1,583.3	1,583.3	1,583.3	1,623.0	1,623.0	318.9	24.5 %	39.7	2.5 %	0.0	
Travel	218.8	134.4	134.4	134.4	134.4	134.4	-84.4	-38.6 %	0.0		0.0	
Services	329.2	274.7	274.7	274.7	274.7	274.7	-54.5	-16.6 %	0.0		0.0	
Commodities	23.2	30.7	30.7	30.7	30.7	30.7	7.5	32.3 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	170.0	170.0	170.0	170.0	170.0	170.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	783.7	796.3	796.3	796.3	815.3	815.3	31.6	4.0 %	19.0	2.4 %	0.0	
1005 GF/Prgm (DGF)	25.6	26.4	26.4	26.4	27.0	27.0	1.4	5.5 %	0.6	2.3 %	0.0	
1007 I/A Rcpts (Other)	29.8	142.8	142.8	142.8	0.0	0.0	-29.8	-100.0 %	-142.8	-100.0 %	0.0	
1026 HwyCapital (Other)	44.8	46.1	46.1	46.1	47.1	47.1	2.3	5.1 %	1.0	2.2 %	0.0	
1027 IntAirport (Other)	142.4	146.5	146.5	146.5	149.9	149.9	7.5	5.3 %	3.4	2.3 %	0.0	
1061 CIP Rcpts (Other)	397.7	403.3	403.3	403.3	552.7	552.7	155.0	39.0 %	149.4	37.0 %	0.0	
1076 Marine Hwy (DGF)	281.3	291.7	291.7	291.7	300.8	300.8	19.5	6.9 %	9.1	3.1 %	0.0	
Positions												
Perm Full Time	12	13	13	12	12	12	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
	FY12 Conference Committee	ConfCom	**1,853.1**	1,583.3	134.4	104.7	30.7	0.0	0.0	0.0	13	0	0
	1004 Gen Fund (UGF) 796.3												
	1005 GF/Prgm (DGF) 26.4												
	1007 I/A Rcpts (Other) 142.8												
	1026 HwyCapital (Other) 46.1												
	1027 IntAirport (Other) 146.5												
	1061 CIP Rcpts (Other) 403.3												
	1076 Marine Hwy (DGF) 291.7												
L	FY12 Conference Committee	LangCC	**170.0**	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 170.0												
	FY12 Conference Committee Total		**2,023.1**	1,583.3	134.4	274.7	30.7	0.0	0.0	0.0	13	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
	FY12 Authorized Total		**2,023.1**	1,583.3	134.4	274.7	30.7	0.0	0.0	0.0	13	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	Transfer Vacant PCN 25-3485 from Measurement Standards & Com Veh Enforcement to Serve as a Public Communication Contact	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	ADN 25-1-7675 2/24/11 Transfer Vacant PCN 25-1374 Division Director to SE Support Services for Increased Mgmt Oversight	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer Vacant PCN 25-983X to SW Design & Engineering Services for Environmental Procedure Manual Efforts	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	FY12 Management Plan Total		**2,023.1**	1,583.3	134.4	274.7	30.7	0.0	0.0	0.0	12	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
	Transfer Authority from Measurement Standards and Commercial Vehicle Enforcement to Fund PCN 25-0007	TrIn	**146.4**	146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1061 CIP Rcpts (Other) 146.4												
	Transfer Authority to Statewide Design and Engineering Services to Fund (25-T005)	TrOut	**-146.4**	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts (Other) -146.4												
	FY2013 Salary Increases	SalAdj	**29.1**	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 13.2												
	1005 GF/Prgm (DGF) 0.5												
	1007 I/A Rcpts (Other) 2.6												
	1026 HwyCapital (Other) 0.8												
	1027 IntAirport (Other) 2.6												
	1061 CIP Rcpts (Other) 2.5												
	1076 Marine Hwy (DGF) 6.9												
	FY2013 Health Insurance Increases	SalAdj	**10.6**	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 5.8												
	1005 GF/Prgm (DGF) 0.1												
	1007 I/A Rcpts (Other) 1.0												
	1026 HwyCapital (Other) 0.2												
	1027 IntAirport (Other) 0.8												
	1061 CIP Rcpts (Other) 0.5												

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Commissioner's Office

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)										
	FY2013 Health Insurance Increases (continued)												
	1076 Marine Hwy (DGF) 2.2												
	FY13 Adjusted Base Total		**2,062.8**	1,623.0	134.4	274.7	30.7	0.0	0.0	0.0	12	0	0
			* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
L	Reverse FY2013 Road Maintenance in the Unorganized Borough	OTI	**-170.0**	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -170.0												
L	FY2013 Road Maintenance in the Unorganized Borough	IncM	**170.0**	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 170.0												
	FY13 Governor Request Total		**2,062.8**	1,623.0	134.4	274.7	30.7	0.0	0.0	0.0	12	0	0

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2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Contracting and Appeals

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**296.2**	**329.0**	**329.0**	**329.0**	**343.3**	**343.3**	**47.1**	**15.9 %**	**14.3**	**4.3 %**	**0.0**	
Objects of Expenditure												
Personal Services	265.0	283.8	283.8	278.5	292.8	292.8	27.8	10.5 %	14.3	5.1 %	0.0	
Travel	12.7	15.3	15.3	15.3	15.3	15.3	2.6	20.5 %	0.0		0.0	
Services	18.5	27.9	27.9	27.9	27.9	27.9	9.4	50.8 %	0.0		0.0	
Commodities	0.0	2.0	2.0	7.3	7.3	7.3	7.3	>999 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	17.4	10.3	10.3	10.3	10.9	10.9	-6.5	-37.4 %	0.6	5.8 %	0.0	
1007 I/A Rcpts (Other)	37.0	40.5	40.5	40.5	41.6	41.6	4.6	12.4 %	1.1	2.7 %	0.0	
1061 CIP Rcpts (Other)	241.8	278.2	278.2	278.2	290.8	290.8	49.0	20.3 %	12.6	4.5 %	0.0	
Positions												
Perm Full Time	2	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Contracting and Appeals

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**329.0**	283.8	15.3	27.9	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF) 10.3												
1007 I/A Rcpts (Other) 40.5												
1061 CIP Rcpts (Other) 278.2												
FY12 Conference Committee Total		**329.0**	283.8	15.3	27.9	2.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**329.0**	283.8	15.3	27.9	2.0	0.0	0.0	0.0	2	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-5.3	0.0	0.0	5.3	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		**329.0**	278.5	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	**12.3**	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5												
1007 I/A Rcpts (Other) 1.0												
1061 CIP Rcpts (Other) 10.8												
FY2013 Health Insurance Increases	SalAdj	**2.0**	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.1												
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 1.8												
FY13 Adjusted Base Total		**343.3**	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**343.3**	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**1,095.2**	**1,130.3**	**1,130.3**	**1,130.3**	**1,158.7**	**1,258.7**	**163.5**	**14.9 %**	**128.4**	**11.4 %**	**100.0**	**8.6 %**
Objects of Expenditure												
Personal Services	955.7	1,035.1	1,035.1	1,035.1	1,063.5	1,038.5	82.8	8.7 %	3.4	0.3 %	-25.0	-2.4 %
Travel	15.9	37.3	37.3	37.3	37.3	56.0	40.1	252.2 %	18.7	50.1 %	18.7	50.1 %
Services	83.6	41.4	41.4	41.4	41.4	96.3	12.7	15.2 %	54.9	132.6 %	54.9	132.6 %
Commodities	40.0	16.5	16.5	16.5	16.5	67.9	27.9	69.8 %	51.4	311.5 %	51.4	311.5 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	325.6	375.0	375.0	375.0	384.3	384.3	58.7	18.0 %	9.3	2.5 %	0.0	
1007 I/A Rcpts (Other)	89.0	49.1	49.1	49.1	50.4	25.4	-63.6	-71.5 %	-23.7	-48.3 %	-25.0	-49.6 %
1061 CIP Rcpts (Other)	680.6	706.2	706.2	706.2	724.0	724.0	43.4	6.4 %	17.8	2.5 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	125.0	125.0	>999 %	125.0	>999 %	125.0	>999 %
Positions												
Perm Full Time	11	11	11	11	11	11	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,130.3**	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 375.0												
1007 I/A Rcpts (Other) 49.1												
1061 CIP Rcpts (Other) 706.2												
FY12 Conference Committee Total		**1,130.3**	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,130.3**	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**1,130.3**	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	**17.7**	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.0												
1007 I/A Rcpts (Other) 0.9												
1061 CIP Rcpts (Other) 10.8												
FY2013 Health Insurance Increases	SalAdj	**10.7**	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.3												
1007 I/A Rcpts (Other) 0.4												
1061 CIP Rcpts (Other) 7.0												
FY13 Adjusted Base Total		**1,158.7**	1,063.5	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Alaska Construction Career Day Event	IncM	**125.0**	0.0	18.7	54.9	51.4	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 125.0												
Remove one-time training funding for AMHS-USDOT Regulations-ADA	Dec	**-25.0**	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -25.0												
FY13 Governor Request Total		**1,258.7**	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**1,087.9**	**1,100.6**	**1,100.6**	**1,100.6**	**1,130.1**	**1,130.1**	**42.2**	**3.9 %**	**29.5**	**2.7 %**	**0.0**	
Objects of Expenditure												
Personal Services	965.4	1,009.4	1,009.4	983.2	1,012.7	1,012.7	47.3	4.9 %	29.5	3.0 %	0.0	
Travel	43.1	36.3	36.3	36.3	36.3	36.3	-6.8	-15.8 %	0.0		0.0	
Services	70.6	42.1	42.1	68.3	68.3	68.3	-2.3	-3.3 %	0.0		0.0	
Commodities	8.8	12.8	12.8	12.8	12.8	12.8	4.0	45.5 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	242.2	224.6	224.6	224.6	231.3	231.3	-10.9	-4.5 %	6.7	3.0 %	0.0	
1027 IntAirport (Other)	93.7	96.8	96.8	96.8	100.0	100.0	6.3	6.7 %	3.2	3.3 %	0.0	
1061 CIP Rcpts (Other)	752.0	779.2	779.2	779.2	798.8	798.8	46.8	6.2 %	19.6	2.5 %	0.0	
Positions												
Perm Full Time	7	7	7	7	7	7	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,100.6**	1,009.4	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 224.6												
1027 IntAirport (Other) 96.8												
1061 CIP Rcpts (Other) 779.2												
FY12 Conference Committee Total		**1,100.6**	1,009.4	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,100.6**	1,009.4	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Authority to Comply with OMB Vacancy Factor Guidelines	LIT	**0.0**	-26.2	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		**1,100.6**	983.2	36.3	68.3	12.8	0.0	0.0	0.0	7	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	**22.7**	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.1												
1027 IntAirport (Other) 2.6												
1061 CIP Rcpts (Other) 15.0												
FY2013 Health Insurance Increases	SalAdj	**6.8**	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.6												
1027 IntAirport (Other) 0.6												
1061 CIP Rcpts (Other) 4.6												
FY13 Adjusted Base Total		**1,130.1**	1,012.7	36.3	68.3	12.8	0.0	0.0	0.0	7	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**1,130.1**	1,012.7	36.3	68.3	12.8	0.0	0.0	0.0	7	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Transportation Management and Security

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**821.1**	**1,288.2**	**1,288.2**	**1,243.2**	**1,271.7**	**1,271.7**	**450.6**	**54.9 %**	**28.5**	**2.3 %**	**0.0**	
Objects of Expenditure												
Personal Services	571.4	838.8	838.8	793.8	822.3	822.3	250.9	43.9 %	28.5	3.6 %	0.0	
Travel	31.4	54.8	54.8	54.8	54.8	54.8	23.4	74.5 %	0.0		0.0	
Services	184.1	380.1	380.1	380.1	380.1	380.1	196.0	106.5 %	0.0		0.0	
Commodities	6.9	14.5	14.5	14.5	14.5	14.5	7.6	110.1 %	0.0		0.0	
Capital Outlay	27.3	0.0	0.0	0.0	0.0	0.0	-27.3	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	643.3	978.9	978.9	978.9	1,002.2	1,002.2	358.9	55.8 %	23.3	2.4 %	0.0	
1007 I/A Rcpts (Other)	2.3	0.0	0.0	0.0	0.0	0.0	-2.3	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	175.5	309.3	309.3	264.3	269.5	269.5	94.0	53.6 %	5.2	2.0 %	0.0	
Positions												
Perm Full Time	6	7	7	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Transportation Management and Security

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,288.2**	838.8	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 978.9												
1061 CIP Rcpts (Other) 309.3												
FY12 Conference Committee Total		**1,288.2**	838.8	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,288.2**	838.8	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer out Vacant PCN 25-2330 to Southeast Region Construction	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 25-2-7747 Transfer Excess CIP Receipts to Central Region Support Services	TrOut	**-45.0**	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -45.0												
FY12 Management Plan Total		**1,243.2**	793.8	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	**23.5**	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.9												
1061 CIP Rcpts (Other) 3.6												
FY2013 Health Insurance Increases	SalAdj	**5.0**	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.4												
1061 CIP Rcpts (Other) 1.6												
FY13 Adjusted Base Total		**1,271.7**	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**1,271.7**	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**5,443.2**	**5,448.7**	**5,448.7**	**5,522.6**	**5,746.5**	**5,896.5**	**453.3**	**8.3 %**	**373.9**	**6.8 %**	**150.0**	**2.6 %**
Objects of Expenditure												
Personal Services	4,936.4	5,117.6	5,117.6	5,191.5	5,415.4	5,565.4	629.0	12.7 %	373.9	7.2 %	150.0	2.8 %
Travel	18.6	12.6	12.6	12.6	12.6	12.6	-6.0	-32.3 %	0.0		0.0	
Services	399.7	277.4	277.4	277.4	277.4	277.4	-122.3	-30.6 %	0.0		0.0	
Commodities	88.5	41.1	41.1	41.1	41.1	41.1	-47.4	-53.6 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,465.3	1,399.7	1,399.7	1,414.5	1,472.3	1,472.3	7.0	0.5 %	57.8	4.1 %	0.0	
1005 GF/Prgm (DGF)	124.8	129.4	129.4	129.4	133.7	133.7	8.9	7.1 %	4.3	3.3 %	0.0	
1026 HwyCapital (Other)	490.3	514.7	514.7	514.7	535.4	535.4	45.1	9.2 %	20.7	4.0 %	0.0	
1027 IntAirport (Other)	658.7	687.1	687.1	687.1	711.5	711.5	52.8	8.0 %	24.4	3.6 %	0.0	
1061 CIP Rcpts (Other)	1,820.2	1,782.3	1,782.3	1,782.3	1,846.8	1,996.8	176.6	9.7 %	214.5	12.0 %	150.0	8.1 %
1076 Marine Hwy (DGF)	883.9	935.5	935.5	994.6	1,046.8	1,046.8	162.9	18.4 %	52.2	5.2 %	0.0	
Positions												
Perm Full Time	61	60	60	61	60	60	-1	-1.6 %	-1	-1.6 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**5,448.7**	5,117.6	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF) 1,399.7												
1005 GF/Prgm (DGF) 129.4												
1026 HwyCapital (Other) 514.7												
1027 IntAirport (Other) 687.1												
1061 CIP Rcpts (Other) 1,782.3												
1076 Marine Hwy (DGF) 935.5												
FY12 Conference Committee Total		**5,448.7**	5,117.6	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**5,448.7**	5,117.6	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
ADN 25-2-7748 Transfer in Vacant PCN 25-3101 from Statewide Procurement for Web/Internet Support	TrIn	**73.9**	73.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 14.8												
1076 Marine Hwy (DGF) 59.1												
FY12 Management Plan Total		**5,522.6**	5,191.5	12.6	277.4	41.1	0.0	0.0	0.0	61	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	**167.2**	167.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 43.2												
1005 GF/Prgm (DGF) 3.0												
1026 HwyCapital (Other) 14.7												
1027 IntAirport (Other) 17.0												
1061 CIP Rcpts (Other) 48.4												
1076 Marine Hwy (DGF) 40.9												
FY2013 Health Insurance Increases	SalAdj	**56.7**	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.6												
1005 GF/Prgm (DGF) 1.3												
1026 HwyCapital (Other) 6.0												
1027 IntAirport (Other) 7.4												
1061 CIP Rcpts (Other) 16.1												
1076 Marine Hwy (DGF) 11.3												
FY13 Adjusted Base Total		**5,746.5**	5,415.4	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Authority to Budget Reimbursable Services Agreement Funding	Inc	**150.0**	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 150.0												
FY13 Governor Request Total		**5,896.5**	5,565.4	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Information Systems

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**4,952.0**	**4,335.1**	**4,386.2**	**4,386.2**	**4,499.0**	**5,149.0**	**197.0**	**4.0 %**	**762.8**	**17.4 %**	**650.0**	**14.4 %**
Objects of Expenditure												
Personal Services	2,502.0	2,663.1	2,663.1	2,663.1	2,775.9	2,775.9	273.9	10.9 %	112.8	4.2 %	0.0	
Travel	26.7	19.4	19.4	19.4	19.4	19.4	-7.3	-27.3 %	0.0		0.0	
Services	1,624.3	1,553.4	1,604.5	1,604.5	1,604.5	2,254.5	630.2	38.8 %	650.0	40.5 %	650.0	40.5 %
Commodities	35.6	99.2	99.2	99.2	99.2	99.2	63.6	178.7 %	0.0		0.0	
Capital Outlay	763.4	0.0	0.0	0.0	0.0	0.0	-763.4	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	2,197.5	2,223.5	2,274.6	2,274.6	2,306.3	2,631.3	433.8	19.7 %	356.7	15.7 %	325.0	14.1 %
1007 I/A Rcpts (Other)	126.4	0.0	0.0	0.0	0.0	0.0	-126.4	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,628.1	2,111.6	2,111.6	2,111.6	2,192.7	2,517.7	-110.4	-4.2 %	406.1	19.2 %	325.0	14.8 %
Positions												
Perm Full Time	23	23	23	23	23	23	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Information Systems

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**4,335.1**	2,663.1	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF) 2,223.5												
1061 CIP Rcpts (Other) 2,111.6												
FY12 Conference Committee Total		**4,335.1**	2,663.1	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	**51.1**	0.0	0.0	51.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 51.1												
FY12 Authorized Total		**4,386.2**	2,663.1	19.4	1,604.5	99.2	0.0	0.0	0.0	23	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**4,386.2**	2,663.1	19.4	1,604.5	99.2	0.0	0.0	0.0	23	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	**91.1**	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.6												
1061 CIP Rcpts (Other) 65.5												
FY2013 Health Insurance Increases	SalAdj	**21.7**	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.1												
1061 CIP Rcpts (Other) 15.6												
FY13 Adjusted Base Total		**4,499.0**	2,775.9	19.4	1,604.5	99.2	0.0	0.0	0.0	23	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Maintenance and Support of Department Server/Back-up Recovery Equipment/System	Inc	**650.0**	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 325.0												
1061 CIP Rcpts (Other) 325.0												
FY13 Governor Request Total		**5,149.0**	2,775.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**2,393.3**	**2,389.8**	**2,389.8**	**2,389.8**	**2,389.8**	**2,473.5**	**80.2**	**3.4 %**	**83.7**	**3.5 %**	**83.7**	**3.5 %**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	2,393.3	2,389.8	2,389.8	2,389.8	2,389.8	2,473.5	80.2	3.4 %	83.7	3.5 %	83.7	3.5 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	2,005.1	2,038.8	2,038.8	2,038.8	2,038.8	2,038.8	33.7	1.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	388.2	351.0	351.0	351.0	351.0	434.7	46.5	12.0 %	83.7	23.8 %	83.7	23.8 %
Positions												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**2,389.8**	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2,038.8												
1061 CIP Rcpts (Other) 351.0												
FY12 Conference Committee Total		**2,389.8**	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**2,389.8**	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**2,389.8**	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		**2,389.8**	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Authority for Annual Lease Costs	IncM	**83.7**	0.0	0.0	83.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 83.7												
FY13 Governor Request Total		**2,473.5**	0.0	0.0	2,473.5	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Human Resources

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**2,920.5**	**2,663.9**	**2,791.4**	**2,791.4**	**2,791.4**	**3,048.0**	**127.5**	**4.4 %**	**256.6**	**9.2 %**	**256.6**	**9.2 %**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	2,920.5	2,663.9	2,791.4	2,791.4	2,791.4	3,048.0	127.5	4.4 %	256.6	9.2 %	256.6	9.2 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,462.9	1,206.3	1,333.8	1,333.8	1,333.8	1,333.8	-129.1	-8.8 %	0.0		0.0	
1026 HwyCapital (Other)	126.9	126.9	126.9	126.9	126.9	126.9	0.0		0.0		0.0	
1027 IntAirport (Other)	283.7	283.7	283.7	283.7	283.7	283.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	665.2	665.2	665.2	665.2	665.2	921.8	256.6	38.6 %	256.6	38.6 %	256.6	38.6 %
1076 Marine Hwy (DGF)	381.8	381.8	381.8	381.8	381.8	381.8	0.0		0.0		0.0	
Positions												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Human Resources

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**2,663.9**	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,206.3												
1026 HwyCapital (Other) 126.9												
1027 IntAirport (Other) 283.7												
1061 CIP Rcpts (Other) 665.2												
1076 Marine Hwy (DGF) 381.8												
FY12 Conference Committee Total		**2,663.9**	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	**127.5**	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 127.5												
FY12 Authorized Total		**2,791.4**	0.0	0.0	2,791.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**2,791.4**	0.0	0.0	2,791.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		**2,791.4**	0.0	0.0	2,791.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Authority for Annual Human Resources Billings	IncM	**256.6**	0.0	0.0	256.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 256.6												
FY13 Governor Request Total		**3,048.0**	0.0	0.0	3,048.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**1,201.0**	**1,363.1**	**1,363.1**	**1,289.2**	**1,340.1**	**1,340.1**	**139.1**	**11.6 %**	**50.9**	**3.9 %**	**0.0**
Objects of Expenditure											
Personal Services	1,108.0	1,271.7	1,271.7	1,197.8	1,248.7	1,248.7	140.7	12.7 %	50.9	4.2 %	0.0
Travel	2.4	9.7	9.7	9.7	9.7	9.7	7.3	304.2 %	0.0		0.0
Services	84.5	75.7	75.7	75.7	75.7	75.7	-8.8	-10.4 %	0.0		0.0
Commodities	6.1	6.0	6.0	6.0	6.0	6.0	-0.1	-1.6 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	411.7	530.6	530.6	515.8	535.8	535.8	124.1	30.1 %	20.0	3.9 %	0.0
1026 HwyCapital (Other)	59.7	63.1	63.1	63.1	66.4	66.4	6.7	11.2 %	3.3	5.2 %	0.0
1027 IntAirport (Other)	57.4	60.7	60.7	60.7	63.9	63.9	6.5	11.3 %	3.2	5.3 %	0.0
1076 Marine Hwy (DGF)	672.2	708.7	708.7	649.6	674.0	674.0	1.8	0.3 %	24.4	3.8 %	0.0
Positions											
Perm Full Time	14	14	14	13	13	13	-1	-7.1 %	0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,363.1**	1,271.7	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF) 530.6												
1026 HwyCapital (Other) 63.1												
1027 IntAirport (Other) 60.7												
1076 Marine Hwy (DGF) 708.7												
FY12 Conference Committee Total		**1,363.1**	1,271.7	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,363.1**	1,271.7	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
ADN 25-2-7748 Transfer out Vacant PCN 25-3101 to Statewide Administrative Services for Web Support	TrOut	**-73.9**	-73.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF) -14.8												
1076 Marine Hwy (DGF) -59.1												
FY12 Management Plan Total		**1,289.2**	1,197.8	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	**41.5**	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.5												
1026 HwyCapital (Other) 2.8												
1027 IntAirport (Other) 2.7												
1076 Marine Hwy (DGF) 19.5												
FY2013 Health Insurance Increases	SalAdj	**9.4**	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.5												
1026 HwyCapital (Other) 0.5												
1027 IntAirport (Other) 0.5												
1076 Marine Hwy (DGF) 4.9												
FY13 Adjusted Base Total		**1,340.1**	1,248.7	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**1,340.1**	1,248.7	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Support Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**1,105.0**	**1,146.7**	**1,146.7**	**1,191.7**	**1,218.1**	**1,218.1**	**113.1**	**10.2 %**	**26.4**	**2.2 %**	**0.0**
Objects of Expenditure											
Personal Services	1,002.5	1,075.7	1,075.7	1,120.7	1,147.1	1,147.1	144.6	14.4 %	26.4	2.4 %	0.0
Travel	8.8	7.5	7.5	7.5	7.5	7.5	-1.3	-14.8 %	0.0		0.0
Services	81.1	50.4	50.4	50.4	50.4	50.4	-30.7	-37.9 %	0.0		0.0
Commodities	12.6	11.6	11.6	11.6	11.6	11.6	-1.0	-7.9 %	0.0		0.0
Capital Outlay	0.0	1.5	1.5	1.5	1.5	1.5	1.5	>999 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	718.9	744.4	744.4	744.4	759.9	759.9	41.0	5.7 %	15.5	2.1 %	0.0
1027 IntAirport (Other)	89.4	93.4	93.4	93.4	95.5	95.5	6.1	6.8 %	2.1	2.2 %	0.0
1061 CIP Rcpts (Other)	296.7	308.9	308.9	353.9	362.7	362.7	66.0	22.2 %	8.8	2.5 %	0.0
Positions											
Perm Full Time	12	12	12	12	12	12	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,146.7**	1,075.7	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 744.4												
1027 IntAirport (Other) 93.4												
1061 CIP Rcpts (Other) 308.9												
FY12 Conference Committee Total		**1,146.7**	1,075.7	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,146.7**	1,075.7	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer in CIP Receipts from Transportation Mgmt & Security to Comply with OMB Vacancy Factor Guidelines	TrIn	**45.0**	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 45.0												
FY12 Management Plan Total		**1,191.7**	1,120.7	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	**16.6**	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.8												
1027 IntAirport (Other) 1.2												
1061 CIP Rcpts (Other) 5.6												
FY2013 Health Insurance Increases	SalAdj	**9.8**	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.7												
1027 IntAirport (Other) 0.9												
1061 CIP Rcpts (Other) 3.2												
FY13 Adjusted Base Total		**1,218.1**	1,147.1	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**1,218.1**	1,147.1	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**1,449.7**	**1,487.2**	**1,487.2**	**1,487.2**	**1,513.3**	**1,513.3**	**63.6**	**4.4 %**	**26.1**	**1.8 %**	**0.0**	
Objects of Expenditure												
Personal Services	1,341.6	1,381.1	1,381.1	1,381.1	1,407.2	1,407.2	65.6	4.9 %	26.1	1.9 %	0.0	
Travel	11.1	7.1	7.1	7.1	7.1	7.1	-4.0	-36.0 %	0.0		0.0	
Services	70.1	79.3	79.3	79.3	79.3	79.3	9.2	13.1 %	0.0		0.0	
Commodities	26.9	19.7	19.7	19.7	19.7	19.7	-7.2	-26.8 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,042.8	1,064.7	1,064.7	1,064.7	1,084.1	1,084.1	41.3	4.0 %	19.4	1.8 %	0.0	
1027 IntAirport (Other)	133.8	138.8	138.8	138.8	140.8	140.8	7.0	5.2 %	2.0	1.4 %	0.0	
1061 CIP Rcpts (Other)	273.1	283.7	283.7	283.7	288.4	288.4	15.3	5.6 %	4.7	1.7 %	0.0	
Positions												
Perm Full Time	15	15	15	15	15	15	0		0		0	
Perm Part Time	3	3	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,487.2**	1,381.1	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF) 1,064.7												
1027 IntAirport (Other) 138.8												
1061 CIP Rcpts (Other) 283.7												
FY12 Conference Committee Total		**1,487.2**	1,381.1	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,487.2**	1,381.1	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**1,487.2**	1,381.1	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	**16.1**	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.0												
1027 IntAirport (Other) 1.2												
1061 CIP Rcpts (Other) 2.9												
FY2013 Health Insurance Increases	SalAdj	**10.0**	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.4												
1027 IntAirport (Other) 0.8												
1061 CIP Rcpts (Other) 1.8												
FY13 Adjusted Base Total		**1,513.3**	1,407.2	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**1,513.3**	1,407.2	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southeast Region Support Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**923.4**	**1,339.7**	**1,339.7**	**1,339.7**	**1,630.8**	**1,820.0**	**896.6**	**97.1 %**	**480.3**	**35.9 %**	**189.2**	**11.6 %**
Objects of Expenditure												
Personal Services	837.6	1,167.9	1,167.9	1,167.9	1,446.0	1,635.2	797.6	95.2 %	467.3	40.0 %	189.2	13.1 %
Travel	18.3	26.9	26.9	26.9	34.9	34.9	16.6	90.7 %	8.0	29.7 %	0.0	
Services	41.9	120.3	120.3	120.3	125.3	125.3	83.4	199.0 %	5.0	4.2 %	0.0	
Commodities	25.6	24.6	24.6	24.6	24.6	24.6	-1.0	-3.9 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	318.8	356.4	356.4	356.4	367.9	367.9	49.1	15.4 %	11.5	3.2 %	0.0	
1007 I/A Rcpts (Other)	46.1	0.0	0.0	0.0	0.0	78.5	32.4	70.3 %	78.5	>999 %	78.5	>999 %
1061 CIP Rcpts (Other)	558.5	983.3	983.3	983.3	1,262.9	1,373.6	815.1	145.9 %	390.3	39.7 %	110.7	8.8 %
Positions												
Perm Full Time	9	11	11	12	14	14	5	55.6 %	2	16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	1	1	1	>999 %	1	>999 %	0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southeast Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,339.7**	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 356.4												
1061 CIP Rcpts (Other) 983.3												
FY12 Conference Committee Total		**1,339.7**	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	11	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,339.7**	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	11	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Vacant PCN 25-1374 from Commissioner's Office	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		**1,339.7**	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	12	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Southeast Region IT Section from Southeast Region Design and Engineering Services	TrIn	**238.2**	233.2	0.0	5.0	0.0	0.0	0.0	0.0	2	0	1
1061 CIP Rcpts (Other) 238.2												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-8.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	**43.0**	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.0												
1061 CIP Rcpts (Other) 34.0												
FY2013 Health Insurance Increases	SalAdj	**9.9**	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5												
1061 CIP Rcpts (Other) 7.4												
FY13 Adjusted Base Total		**1,630.8**	1,446.0	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Authority for Fund Director of Construction (25-1374)	IncM	**189.2**	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 78.5												
1061 CIP Rcpts (Other) 110.7												
FY13 Governor Request Total		**1,820.0**	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**2,835.6**	**3,090.5**	**3,090.5**	**3,090.5**	**3,162.3**	**3,202.3**	**366.7**	**12.9 %**	**111.8**	**3.6 %**	**40.0**	**1.3 %**
Objects of Expenditure												
Personal Services	2,360.2	2,466.5	2,466.5	2,466.5	2,538.3	2,578.3	218.1	9.2 %	111.8	4.5 %	40.0	1.6 %
Travel	92.0	59.6	59.6	69.6	69.6	69.6	-22.4	-24.3 %	0.0		0.0	
Services	295.6	517.4	517.4	507.4	507.4	507.4	211.8	71.7 %	0.0		0.0	
Commodities	68.6	47.0	47.0	47.0	47.0	47.0	-21.6	-31.5 %	0.0		0.0	
Capital Outlay	19.2	0.0	0.0	0.0	0.0	0.0	-19.2	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1005 GF/Prgm (DGF)	2,107.3	2,370.5	2,370.5	2,370.5	2,428.2	2,428.2	320.9	15.2 %	57.7	2.4 %	0.0	
1007 I/A Rcpts (Other)	297.5	247.4	247.4	247.4	251.7	251.7	-45.8	-15.4 %	4.3	1.7 %	0.0	
1027 IntAirport (Other)	22.3	23.1	23.1	23.1	23.7	23.7	1.4	6.3 %	0.6	2.6 %	0.0	
1061 CIP Rcpts (Other)	408.5	449.5	449.5	449.5	458.7	498.7	90.2	22.1 %	49.2	10.9 %	40.0	8.7 %
Positions												
Perm Full Time	25	25	25	25	25	25	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**3,090.5**	2,466.5	59.6	517.4	47.0	0.0	0.0	0.0	25	0	0
1005 GF/Prgm (DGF) 2,370.5												
1007 I/A Rcpts (Other) 247.4												
1027 IntAirport (Other) 23.1												
1061 CIP Rcpts (Other) 449.5												
FY12 Conference Committee Total		**3,090.5**	2,466.5	59.6	517.4	47.0	0.0	0.0	0.0	25	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**3,090.5**	2,466.5	59.6	517.4	47.0	0.0	0.0	0.0	25	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
ADN 25-2-7749 Transfer Authority to Meet Anticipated Travel Needs	LIT	**0.0**	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		**3,090.5**	2,466.5	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Alaska International Airport Planner (25-3546) from International Airport Systems Office	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Transportation Planner (25-3737) to International Airport Systems Office	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	**48.4**	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 38.6												
1007 I/A Rcpts (Other) 3.0												
1027 IntAirport (Other) 0.4												
1061 CIP Rcpts (Other) 6.4												
FY2013 Health Insurance Increases	SalAdj	**23.4**	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 19.1												
1007 I/A Rcpts (Other) 1.3												
1027 IntAirport (Other) 0.2												
1061 CIP Rcpts (Other) 2.8												
FY13 Adjusted Base Total		**3,162.3**	2,538.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Align Authorization with Capital Federal Aviation Administration Planning Grant	IncM	**40.0**	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 40.0												
FY13 Governor Request Total		**3,202.3**	2,578.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: International Airport Systems Office

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**733.8**	**884.0**	**884.0**	**884.0**	**893.3**	**893.3**	**159.5**	**21.7 %**	**9.3**	**1.1 %**	**0.0**	
Objects of Expenditure												
Personal Services	382.0	685.3	685.3	685.3	684.4	684.4	302.4	79.2 %	-0.9	-0.1 %	0.0	
Travel	12.8	45.0	45.0	45.0	45.0	45.0	32.2	251.6 %	0.0		0.0	
Services	328.9	138.8	138.8	149.6	159.8	159.8	-169.1	-51.4 %	10.2	6.8 %	0.0	
Commodities	5.2	4.1	4.1	4.1	4.1	4.1	-1.1	-21.2 %	0.0		0.0	
Capital Outlay	4.9	10.8	10.8	0.0	0.0	0.0	-4.9	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1027 IntAirport (Other)	733.8	884.0	884.0	884.0	893.3	893.3	159.5	21.7 %	9.3	1.1 %	0.0	
Positions												
Perm Full Time	6	6	6	6	5	5	-1	-16.7 %	-1	-16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: International Airport Systems Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**884.0**	685.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
1027 IntAirport (Other) 884.0												
FY12 Conference Committee Total		**884.0**	685.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**884.0**	685.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
ADN 25-2-7750 Transfer Authority to Meet Increased Legal Costs	LIT	**0.0**	0.0	0.0	10.8	0.0	-10.8	0.0	0.0	0	0	0
FY12 Management Plan Total		**884.0**	685.3	45.0	149.6	4.1	0.0	0.0	0.0	6	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Transportation Planner (25-3737) from Statewide Aviation	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Alaska International Airport Planner (25-3546), to Statewide Aviation	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-10.2	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	**6.4**	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.4												
FY2013 Health Insurance Increases	SalAdj	**2.9**	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.9												
FY13 Adjusted Base Total		**893.3**	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**893.3**	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**4,505.8**	**5,255.6**	**5,255.6**	**5,255.6**	**5,599.3**	**5,671.8**	**1,166.0**	**25.9 %**	**416.2**	**7.9 %**	**72.5**	**1.3 %**
Objects of Expenditure												
Personal Services	4,124.1	4,674.1	4,674.1	4,674.1	5,017.8	5,052.8	928.7	22.5 %	378.7	8.1 %	35.0	0.7 %
Travel	28.1	9.1	9.1	9.1	9.1	14.1	-14.0	-49.8 %	5.0	54.9 %	5.0	54.9 %
Services	336.4	531.0	531.0	531.0	531.0	563.5	227.1	67.5 %	32.5	6.1 %	32.5	6.1 %
Commodities	17.2	41.4	41.4	41.4	41.4	41.4	24.2	140.7 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	542.9	612.6	612.6	612.6	618.2	650.7	107.8	19.9 %	38.1	6.2 %	32.5	5.3 %
1027 IntAirport (Other)	25.1	25.9	25.9	25.9	26.5	26.5	1.4	5.6 %	0.6	2.3 %	0.0	
1061 CIP Rcpts (Other)	3,937.8	4,617.1	4,617.1	4,617.1	4,954.6	4,994.6	1,056.8	26.8 %	377.5	8.2 %	40.0	0.8 %
Positions												
Perm Full Time	43	44	44	45	45	45	2	4.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**5,255.6**	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	44	0	0
1004 Gen Fund (UGF) 612.6												
1027 IntAirport (Other) 25.9												
1061 CIP Rcpts (Other) 4,617.1												
FY12 Conference Committee Total		**5,255.6**	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	44	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**5,255.6**	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	44	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer in Vacant PCN 25-2372 from Southeast Design & Engineering Services	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		**5,255.6**	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	45	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority from Measurement Standards and Commercial Vehicle Enforcement to Fund PCN 25-2372	TrIn	**39.0**	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 39.0												
Transfer Authority from Northern Region Design & Engineering Services to Fund PCN 25-2372	TrIn	**74.3**	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 74.3												
FY2013 Salary Increases	SalAdj	**190.7**	190.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.7												
1027 IntAirport (Other) 0.5												
1061 CIP Rcpts (Other) 185.5												
FY2013 Health Insurance Increases	SalAdj	**39.7**	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.9												
1027 IntAirport (Other) 0.1												
1061 CIP Rcpts (Other) 38.7												
FY13 Adjusted Base Total		**5,599.3**	5,017.8	9.1	531.0	41.4	0.0	0.0	0.0	45	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review	Inc	**40.0**	35.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 40.0												
Highway Safety Corridor Safe Driving Program	Inc	**32.5**	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 32.5												
FY13 Governor Request Total		**5,671.8**	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Planning

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**1,997.1**	**2,046.9**	**2,046.9**	**2,046.9**	**2,131.0**	**2,131.0**	**133.9**	**6.7 %**	**84.1**	**4.1 %**	**0.0**
Objects of Expenditure											
Personal Services	1,870.4	1,956.4	1,956.4	1,956.4	2,040.5	2,040.5	170.1	9.1 %	84.1	4.3 %	0.0
Travel	4.3	8.4	8.4	8.4	8.4	8.4	4.1	95.3 %	0.0		0.0
Services	91.9	61.4	61.4	61.4	61.4	61.4	-30.5	-33.2 %	0.0		0.0
Commodities	30.5	19.2	19.2	19.2	19.2	19.2	-11.3	-37.0 %	0.0		0.0
Capital Outlay	0.0	1.5	1.5	1.5	1.5	1.5	1.5	>999 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	86.5	113.7	113.7	113.7	115.3	115.3	28.8	33.3 %	1.6	1.4 %	0.0
1061 CIP Rcpts (Other)	1,910.6	1,933.2	1,933.2	1,933.2	2,015.7	2,015.7	105.1	5.5 %	82.5	4.3 %	0.0
Positions											
Perm Full Time	18	18	18	18	18	18	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	4	4	4	4	4	4	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**2,046.9**	1,956.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
1004 Gen Fund (UGF) 113.7												
1061 CIP Rcpts (Other) 1,933.2												
FY12 Conference Committee Total		**2,046.9**	1,956.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**2,046.9**	1,956.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**2,046.9**	1,956.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer from Central Region Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	**35.0**	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 35.0												
FY2013 Salary Increases	SalAdj	**32.8**	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
1061 CIP Rcpts (Other) 31.8												
FY2013 Health Insurance Increases	SalAdj	**16.3**	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.6												
1061 CIP Rcpts (Other) 15.7												
FY13 Adjusted Base Total		**2,131.0**	2,040.5	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**2,131.0**	2,040.5	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Planning

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**1,651.8**	**1,921.6**	**1,921.6**	**1,921.6**	**1,965.3**	**1,965.3**	**313.5**	**19.0 %**	**43.7**	**2.3 %**	**0.0**	
Objects of Expenditure												
Personal Services	1,480.0	1,747.7	1,747.7	1,747.7	1,791.4	1,791.4	311.4	21.0 %	43.7	2.5 %	0.0	
Travel	6.5	10.6	10.6	10.6	10.6	10.6	4.1	63.1 %	0.0		0.0	
Services	136.1	137.8	137.8	137.8	137.8	137.8	1.7	1.2 %	0.0		0.0	
Commodities	29.2	25.5	25.5	25.5	25.5	25.5	-3.7	-12.7 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	105.3	117.9	117.9	117.9	119.4	119.4	14.1	13.4 %	1.5	1.3 %	0.0	
1061 CIP Rcpts (Other)	1,546.5	1,803.7	1,803.7	1,803.7	1,845.9	1,845.9	299.4	19.4 %	42.2	2.3 %	0.0	
Positions												
Perm Full Time	15	15	15	15	15	15	0		0		0	
Perm Part Time	1	1	1	1	1	1	0		0		0	
Temporary	3	3	3	3	3	3	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,921.6**	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund (UGF) 117.9												
1061 CIP Rcpts (Other) 1,803.7												
FY12 Conference Committee Total		**1,921.6**	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,921.6**	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**1,921.6**	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	**29.4**	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
1061 CIP Rcpts (Other) 28.4												
FY2013 Health Insurance Increases	SalAdj	**14.3**	14.3	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) 13.8												
FY13 Adjusted Base Total		**1,965.3**	1,791.4	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**1,965.3**	1,791.4	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southeast Region Planning

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**556.0**	**672.8**	**672.8**	**672.8**	**718.4**	**718.4**	**162.4**	**29.2 %**	**45.6**	**6.8 %**	**0.0**
Objects of Expenditure											
Personal Services	539.3	649.7	649.7	654.7	700.3	700.3	161.0	29.9 %	45.6	7.0 %	0.0
Travel	0.4	2.4	2.4	2.4	2.4	2.4	2.0	500.0 %	0.0		0.0
Services	12.2	16.0	16.0	11.0	11.0	11.0	-1.2	-9.8 %	0.0		0.0
Commodities	4.1	4.7	4.7	4.7	4.7	4.7	0.6	14.6 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	22.5	15.1	15.1	15.1	15.1	15.1	-7.4	-32.9 %	0.0		0.0
1061 CIP Rcpts (Other)	533.5	657.7	657.7	657.7	703.3	703.3	169.8	31.8 %	45.6	6.9 %	0.0
Positions											
Perm Full Time	5	5	5	5	5	5	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southeast Region Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**672.8**	649.7	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 15.1												
1061 CIP Rcpts (Other) 657.7												
FY12 Conference Committee Total		**672.8**	649.7	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**672.8**	649.7	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		**672.8**	654.7	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority from Southeast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	**11.5**	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 11.5												
FY2013 Salary Increases	SalAdj	**29.3**	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 29.3												
FY2013 Health Insurance Increases	SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 4.8												
FY13 Adjusted Base Total		**718.4**	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**718.4**	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**6,146.8**	**7,229.7**	**7,229.7**	**7,229.7**	**7,215.3**	**7,303.7**	**1,156.9**	**18.8 %**	**74.0**	**1.0 %**	**88.4**	**1.2 %**
Objects of Expenditure												
Personal Services	5,189.8	6,264.1	6,264.1	6,264.1	6,249.7	6,249.7	1,059.9	20.4 %	-14.4	-0.2 %	0.0	
Travel	257.0	226.5	226.5	226.5	226.5	226.5	-30.5	-11.9 %	0.0		0.0	
Services	584.2	601.6	601.6	601.6	601.6	675.6	91.4	15.6 %	74.0	12.3 %	74.0	12.3 %
Commodities	109.6	96.5	96.5	96.5	96.5	96.5	-13.1	-12.0 %	0.0		0.0	
Capital Outlay	6.2	41.0	41.0	41.0	41.0	55.4	49.2	793.5 %	14.4	35.1 %	14.4	35.1 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,921.1	2,068.1	2,068.1	2,068.1	2,117.8	2,206.2	285.1	14.8 %	138.1	6.7 %	88.4	4.2 %
1005 GF/Prgm (DGF)	2,483.9	2,579.8	2,579.8	2,579.8	2,645.0	2,645.0	161.1	6.5 %	65.2	2.5 %	0.0	
1007 I/A Rcpts (Other)	13.6	15.0	15.0	15.0	15.0	15.0	1.4	10.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,474.5	2,248.4	2,248.4	2,248.4	2,119.1	2,119.1	644.6	43.7 %	-129.3	-5.8 %	0.0	
1215 UCR Rcpts (Other)	253.7	318.4	318.4	318.4	318.4	318.4	64.7	25.5 %	0.0		0.0	
Positions												
Perm Full Time	72	72	72	71	66	66	-6	-8.3 %	-5	-7.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**7,229.7**	6,264.1	226.5	601.6	96.5	41.0	0.0	0.0	72	0	0
1004 Gen Fund (UGF) 2,068.1												
1005 GF/Prgm (DGF) 2,579.8												
1007 I/A Rcpts (Other) 15.0												
1061 CIP Rcpts (Other) 2,248.4												
1215 UCR Rcpts (Other) 318.4												
FY12 Conference Committee Total		**7,229.7**	6,264.1	226.5	601.6	96.5	41.0	0.0	0.0	72	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**7,229.7**	6,264.1	226.5	601.6	96.5	41.0	0.0	0.0	72	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Vacant PCN 25-3485 to Commisioner's Office for Public Communication Contact	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		**7,229.7**	6,264.1	226.5	601.6	96.5	41.0	0.0	0.0	71	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority to the Commissioner's Office to Fund PCN 25-0007	TrOut	**-146.4**	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -146.4												
Transfer Authority to Program Development to Fund PCN 25-2372	TrOut	**-39.0**	-39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -39.0												
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY2013 Salary Increases	SalAdj	**106.5**	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 32.3												
1005 GF/Prgm (DGF) 39.6												
1061 CIP Rcpts (Other) 34.6												
FY2013 Health Insurance Increases	SalAdj	**64.5**	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 17.4												
1005 GF/Prgm (DGF) 25.6												
1061 CIP Rcpts (Other) 21.5												
FY13 Adjusted Base Total		**7,215.3**	6,249.7	226.5	601.6	96.5	41.0	0.0	0.0	66	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Increased State Equipment Fleet Costs	IncM	**74.0**	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 74.0												
VMWare ESX Host Server Replacement	IncM	**14.4**	0.0	0.0	0.0	0.0	14.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.4												
FY13 Governor Request Total		**7,303.7**	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**4,446.5**	**4,419.0**	**4,419.0**	**4,419.0**	**4,525.7**	**4,525.7**	**79.2**	**1.8 %**	**106.7**	**2.4 %**	**0.0**
Objects of Expenditure											
Personal Services	4,150.1	4,230.0	4,230.0	4,230.0	4,336.7	4,336.7	186.6	4.5 %	106.7	2.5 %	0.0
Travel	20.6	52.5	52.5	52.5	52.5	52.5	31.9	154.9 %	0.0		0.0
Services	167.8	86.4	86.4	86.4	86.4	86.4	-81.4	-48.5 %	0.0		0.0
Commodities	87.5	50.1	50.1	50.1	50.1	50.1	-37.4	-42.7 %	0.0		0.0
Capital Outlay	20.5	0.0	0.0	0.0	0.0	0.0	-20.5	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	551.3	412.0	412.0	412.0	420.9	420.9	-130.4	-23.7 %	8.9	2.2 %	0.0
1007 I/A Rcpts (Other)	12.7	27.4	27.4	27.4	27.4	27.4	14.7	115.7 %	0.0		0.0
1061 CIP Rcpts (Other)	3,882.5	3,979.6	3,979.6	3,979.6	4,077.4	4,077.4	194.9	5.0 %	97.8	2.5 %	0.0
Positions											
Perm Full Time	32	32	32	32	31	31	-1	-3.1 %	-1	-3.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	6	6	6	6	6	6	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**4,419.0**	4,230.0	52.5	86.4	50.1	0.0	0.0	0.0	32	0	6
1004 Gen Fund (UGF) 412.0												
1007 I/A Rcpts (Other) 27.4												
1061 CIP Rcpts (Other) 3,979.6												
FY12 Conference Committee Total		**4,419.0**	4,230.0	52.5	86.4	50.1	0.0	0.0	0.0	32	0	6
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**4,419.0**	4,230.0	52.5	86.4	50.1	0.0	0.0	0.0	32	0	6
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**4,419.0**	4,230.0	52.5	86.4	50.1	0.0	0.0	0.0	32	0	6
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	**75.5**	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.3												
1061 CIP Rcpts (Other) 69.2												
FY2013 Health Insurance Increases	SalAdj	**31.2**	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.6												
1061 CIP Rcpts (Other) 28.6												
FY13 Adjusted Base Total		**4,525.7**	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**4,525.7**	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**9,159.6**	**10,195.0**	**10,195.0**	**10,195.0**	**11,291.2**	**11,791.2**	**2,631.6**	**28.7 %**	**1,596.2**	**15.7 %**	**500.0**	**4.4 %**
Objects of Expenditure												
Personal Services	7,947.1	9,121.6	9,121.6	9,121.6	10,217.8	10,697.8	2,750.7	34.6 %	1,576.2	17.3 %	480.0	4.7 %
Travel	200.1	207.8	207.8	207.8	207.8	207.8	7.7	3.8 %	0.0		0.0	
Services	808.4	580.6	580.6	580.6	580.6	600.6	-207.8	-25.7 %	20.0	3.4 %	20.0	3.4 %
Commodities	204.0	285.0	285.0	285.0	285.0	285.0	81.0	39.7 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,097.8	1,129.0	1,129.0	1,129.0	1,171.5	1,171.5	73.7	6.7 %	42.5	3.8 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	146.4	646.4	646.4	>999 %	646.4	>999 %	500.0	341.5 %
1061 CIP Rcpts (Other)	8,061.8	9,066.0	9,066.0	9,066.0	9,973.3	9,973.3	1,911.5	23.7 %	907.3	10.0 %	0.0	
Positions												
Perm Full Time	69	67	67	73	71	71	2	2.9 %	-2	-2.7 %	0	
Perm Part Time	3	2	2	3	3	3	0		0		0	
Temporary	6	6	6	6	6	10	4	66.7 %	4	66.7 %	4	66.7 %

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**10,195.0**	9,121.6	207.8	580.6	285.0	0.0	0.0	0.0	67	2	6
1004 Gen Fund (UGF) 1,129.0												
1061 CIP Rcpts (Other) 9,066.0												
FY12 Conference Committee Total		**10,195.0**	9,121.6	207.8	580.6	285.0	0.0	0.0	0.0	67	2	6
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**10,195.0**	9,121.6	207.8	580.6	285.0	0.0	0.0	0.0	67	2	6
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Vacant PCN 25-983X from Commissioner's Office to Statewide Design & Engineering Services	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant PCN 25-0618 from Central Region Design & Engineering Services	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant PCN 25-3349 from Southeast Region Highways & Aviation	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Vacant PCN 25-1861 from Northern Region Construction	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Filled PCN 25-2303 from Southeast Region Design & Engineering Services	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish PCN 25-T006 to Evaluate Land Exchange Between Department of Interior & State of Alaska	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Establish PCN 25-T005 to Assist in Managing In-State Gas Pipeline Project	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-2-7722 8/4/11 Time Status Change Vacant PCN 25-3349 from PPT to PFT	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 25-2-7722 8/4/11 Time Status Change of Vacant PCN 25-1861 from PPT to PFT	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY12 Management Plan Total		**10,195.0**	9,121.6	207.8	580.6	285.0	0.0	0.0	0.0	73	3	6
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority from Commissioner's Office to Fund (PCN 25-T005)	TrIn	**146.4**	146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 146.4												
Transfer Authority from Southeast Region Construction	TrIn	**300.0**	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 300.0												
Transfer Authority from Northern Region Design & Engineering Services	TrIn	**309.8**	309.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 309.8												
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	**284.5**	284.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 34.8												
1061 CIP Rcpts (Other) 249.7												
FY2013 Health Insurance Increases	SalAdj	**55.5**	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.7												
1061 CIP Rcpts (Other) 47.8												
FY13 Adjusted Base Total		**11,291.2**	10,217.8	207.8	580.6	285.0	0.0	0.0	0.0	71	3	6

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project	Inc	**500.0**	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
1007 I/A Rcpts (Other) 500.0												
FY13 Governor Request Total		**11,791.2**	10,697.8	207.8	600.6	285.0	0.0	0.0	0.0	71	3	10

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2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**568.1**	**597.6**	**597.6**	**597.6**	**615.5**	**615.5**	**47.4**	**8.3 %**	**17.9**	**3.0 %**	**0.0**	
Objects of Expenditure												
Personal Services	530.1	550.3	550.3	555.3	574.8	574.8	44.7	8.4 %	19.5	3.5 %	0.0	
Travel	21.4	25.0	25.0	23.0	23.0	23.0	1.6	7.5 %	0.0		0.0	
Services	16.3	22.3	22.3	17.3	15.7	15.7	-0.6	-3.7 %	-1.6	-9.2 %	0.0	
Commodities	0.3	0.0	0.0	2.0	2.0	2.0	1.7	566.7 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	367.6	378.3	378.3	378.3	391.1	391.1	23.5	6.4 %	12.8	3.4 %	0.0	
1061 CIP Rcpts (Other)	200.5	219.3	219.3	219.3	224.4	224.4	23.9	11.9 %	5.1	2.3 %	0.0	
Positions												
Perm Full Time	3	3	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**597.6**	550.3	25.0	22.3	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 378.3												
1061 CIP Rcpts (Other) 219.3												
FY12 Conference Committee Total		**597.6**	550.3	25.0	22.3	0.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**597.6**	550.3	25.0	22.3	0.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	5.0	-2.0	-5.0	2.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		**597.6**	555.3	23.0	17.3	2.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	**15.0**	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.1												
1061 CIP Rcpts (Other) 3.9												
FY2013 Health Insurance Increases	SalAdj	**2.9**	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
1061 CIP Rcpts (Other) 1.2												
FY13 Adjusted Base Total		**615.5**	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**615.5**	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**20,600.2**	**21,742.7**	**21,742.7**	**21,742.7**	**22,215.8**	**22,215.8**	**1,615.6**	**7.8 %**	**473.1**	**2.2 %**	**0.0**
Objects of Expenditure											
Personal Services	19,622.6	21,042.0	21,042.0	21,042.0	21,515.1	21,515.1	1,892.5	9.6 %	473.1	2.2 %	0.0
Travel	9.4	31.4	31.4	31.4	31.4	31.4	22.0	234.0 %	0.0		0.0
Services	702.3	473.4	473.4	473.4	473.4	473.4	-228.9	-32.6 %	0.0		0.0
Commodities	217.9	190.9	190.9	190.9	190.9	190.9	-27.0	-12.4 %	0.0		0.0
Capital Outlay	48.0	5.0	5.0	5.0	5.0	5.0	-43.0	-89.6 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	520.3	659.0	659.0	659.0	671.4	671.4	151.1	29.0 %	12.4	1.9 %	0.0
1005 GF/Prgm (DGF)	582.2	629.9	629.9	629.9	645.6	645.6	63.4	10.9 %	15.7	2.5 %	0.0
1007 I/A Rcpts (Other)	26.7	35.5	35.5	35.5	36.4	36.4	9.7	36.3 %	0.9	2.5 %	0.0
1061 CIP Rcpts (Other)	19,471.0	20,418.3	20,418.3	20,418.3	20,862.4	20,862.4	1,391.4	7.1 %	444.1	2.2 %	0.0
Positions											
Perm Full Time	177	177	177	176	172	172	-5	-2.8 %	-4	-2.3 %	0
Perm Part Time	20	20	20	20	20	20	0		0		0
Temporary	22	22	22	22	22	22	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**21,742.7**	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
1004 Gen Fund (UGF) 659.0												
1005 GF/Prgm (DGF) 629.9												
1007 I/A Rcpts (Other) 35.5												
1061 CIP Rcpts (Other) 20,418.3												
FY12 Conference Committee Total		**21,742.7**	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**21,742.7**	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Vacant PCN 25-0618 to Statewide Design & Engineering Services	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		**21,742.7**	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	176	20	22
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority to Central Region Planning to Comply with Vacancy Factor Guidelines	TrOut	**-35.0**	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -35.0												
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2013 Salary Increases	SalAdj	**343.6**	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.5												
1005 GF/Prgm (DGF) 9.8												
1007 I/A Rcpts (Other) 0.6												
1061 CIP Rcpts (Other) 323.7												
FY2013 Health Insurance Increases	SalAdj	**164.5**	164.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.9												
1005 GF/Prgm (DGF) 5.9												
1007 I/A Rcpts (Other) 0.3												
1061 CIP Rcpts (Other) 155.4												
FY13 Adjusted Base Total		**22,215.8**	21,515.1	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**22,215.8**	21,515.1	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**14,662.3**	**17,246.4**	**17,246.4**	**17,246.4**	**16,929.3**	**16,929.3**	**2,267.0**	**15.5 %**	**-317.1**	**-1.8 %**	**0.0**
Objects of Expenditure											
Personal Services	13,737.0	16,625.6	16,625.6	16,625.6	16,308.5	16,308.5	2,571.5	18.7 %	-317.1	-1.9 %	0.0
Travel	32.0	39.5	39.5	39.5	39.5	39.5	7.5	23.4 %	0.0		0.0
Services	781.7	477.1	477.1	477.1	477.1	477.1	-304.6	-39.0 %	0.0		0.0
Commodities	111.6	104.2	104.2	104.2	104.2	104.2	-7.4	-6.6 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	408.3	445.8	445.8	445.8	456.3	456.3	48.0	11.8 %	10.5	2.4 %	0.0
1005 GF/Prgm (DGF)	117.8	215.6	215.6	215.6	221.1	221.1	103.3	87.7 %	5.5	2.6 %	0.0
1007 I/A Rcpts (Other)	80.1	147.6	147.6	147.6	149.8	149.8	69.7	87.0 %	2.2	1.5 %	0.0
1061 CIP Rcpts (Other)	14,056.1	16,437.4	16,437.4	16,437.4	16,102.1	16,102.1	2,046.0	14.6 %	-335.3	-2.0 %	0.0
Positions											
Perm Full Time	135	135	135	135	122	122	-13	-9.6 %	-13	-9.6 %	0
Perm Part Time	14	14	14	14	14	14	0		0		0
Temporary	6	6	6	6	6	6	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**17,246.4**	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
1004 Gen Fund (UGF) 445.8												
1005 GF/Prgm (DGF) 215.6												
1007 I/A Rcpts (Other) 147.6												
1061 CIP Rcpts (Other) 16,437.4												
FY12 Conference Committee Total		**17,246.4**	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**17,246.4**	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**17,246.4**	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority to Northern Region Construction	TrOut	**-300.0**	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -300.0												
Transfer Authority to Statewide Design & Engineering Services	TrOut	**-309.8**	-309.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -309.8												
Transfer Authority to Program Development to Fund (PCN 25-2372)	TrOut	**-74.3**	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -74.3												
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13	0	0
FY2013 Salary Increases	SalAdj	**251.1**	251.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.6												
1005 GF/Prgm (DGF) 3.7												
1007 I/A Rcpts (Other) 1.6												
1061 CIP Rcpts (Other) 239.2												
FY2013 Health Insurance Increases	SalAdj	**115.9**	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.9												
1005 GF/Prgm (DGF) 1.8												
1007 I/A Rcpts (Other) 0.6												
1061 CIP Rcpts (Other) 109.6												
FY13 Adjusted Base Total		**16,929.3**	16,308.5	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**16,929.3**	16,308.5	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**8,555.5**	**10,671.0**	**10,671.0**	**10,671.0**	**10,915.1**	**10,955.1**	**2,399.6**	**28.0 %**	**284.1**	**2.7 %**	**40.0**	**0.4 %**
Objects of Expenditure												
Personal Services	8,073.0	10,172.4	10,172.4	10,172.4	10,421.5	10,461.5	2,388.5	29.6 %	289.1	2.8 %	40.0	0.4 %
Travel	48.8	36.0	36.0	36.0	36.0	36.0	-12.8	-26.2 %	0.0		0.0	
Services	336.1	275.0	275.0	275.0	270.0	270.0	-66.1	-19.7 %	-5.0	-1.8 %	0.0	
Commodities	79.5	187.6	187.6	187.6	187.6	187.6	108.1	136.0 %	0.0		0.0	
Capital Outlay	18.1	0.0	0.0	0.0	0.0	0.0	-18.1	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	609.6	480.6	480.6	480.6	493.6	493.6	-116.0	-19.0 %	13.0	2.7 %	0.0	
1005 GF/Prgm (DGF)	209.4	372.9	372.9	372.9	392.5	392.5	183.1	87.4 %	19.6	5.3 %	0.0	
1007 I/A Rcpts (Other)	32.9	0.0	0.0	0.0	0.0	40.0	7.1	21.6 %	40.0	>999 %	40.0	>999 %
1061 CIP Rcpts (Other)	7,703.6	9,817.5	9,817.5	9,817.5	10,029.0	10,029.0	2,325.4	30.2 %	211.5	2.2 %	0.0	
Positions												
Perm Full Time	79	79	79	78	74	74	-5	-6.3 %	-4	-5.1 %	0	
Perm Part Time	7	7	7	7	7	7	0		0		0	
Temporary	8	8	8	5	4	4	-4	-50.0 %	-1	-20.0 %	0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southeast Design and Engineering Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**10,671.0**	10,172.4	36.0	275.0	187.6	0.0	0.0	0.0	79	7	8
1004 Gen Fund (UGF) 480.6												
1005 GF/Prgm (DGF) 372.9												
1061 CIP Rcpts (Other) 9,817.5												
FY12 Conference Committee Total		**10,671.0**	10,172.4	36.0	275.0	187.6	0.0	0.0	0.0	79	7	8
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**10,671.0**	10,172.4	36.0	275.0	187.6	0.0	0.0	0.0	79	7	8
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Filled PCN 25-2300 from Southeast Region Construction	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant PCN 25-2372 to Program Development	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Filled PCN 25-2303 to Statewide Design & Engineering Services	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Three Non-Permanent College Intern Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
FY12 Management Plan Total		**10,671.0**	10,172.4	36.0	275.0	187.6	0.0	0.0	0.0	78	7	5
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer to Southeast Support Services to Align Administrative Functions	TrOut	**-238.2**	-233.2	0.0	-5.0	0.0	0.0	0.0	0.0	-2	0	-1
1061 CIP Rcpts (Other) -238.2												
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	**408.5**	408.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.2												
1005 GF/Prgm (DGF) 16.3												
1061 CIP Rcpts (Other) 381.0												
FY2013 Health Insurance Increases	SalAdj	**73.8**	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8												
1005 GF/Prgm (DGF) 3.3												
1061 CIP Rcpts (Other) 68.7												
FY13 Adjusted Base Total		**10,915.1**	10,421.5	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Authority for Preconstruction Technical Services Reimbursable Services Agreement	IncM	**40.0**	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 40.0												
FY13 Governor Request Total		**10,955.1**	10,461.5	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**20,109.6**	**20,163.2**	**20,163.2**	**20,163.2**	**20,550.8**	**20,550.8**	**441.2**	**2.2 %**	**387.6**	**1.9 %**	**0.0**
Objects of Expenditure											
Personal Services	18,290.0	18,971.6	18,971.6	18,971.6	19,359.2	19,359.2	1,069.2	5.8 %	387.6	2.0 %	0.0
Travel	30.7	16.0	16.0	16.0	16.0	16.0	-14.7	-47.9 %	0.0		0.0
Services	1,406.7	770.7	770.7	770.7	770.7	770.7	-636.0	-45.2 %	0.0		0.0
Commodities	246.5	249.9	249.9	249.9	249.9	249.9	3.4	1.4 %	0.0		0.0
Capital Outlay	135.7	155.0	155.0	155.0	155.0	155.0	19.3	14.2 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	476.8	492.3	492.3	492.3	503.5	503.5	26.7	5.6 %	11.2	2.3 %	0.0
1007 I/A Rcpts (Other)	41.5	43.2	43.2	43.2	44.3	44.3	2.8	6.7 %	1.1	2.5 %	0.0
1061 CIP Rcpts (Other)	19,591.3	19,627.7	19,627.7	19,627.7	20,003.0	20,003.0	411.7	2.1 %	375.3	1.9 %	0.0
Positions											
Perm Full Time	124	124	124	124	123	123	-1	-0.8 %	-1	-0.8 %	0
Perm Part Time	49	49	49	49	46	46	-3	-6.1 %	-3	-6.1 %	0
Temporary	20	20	20	20	20	20	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**20,163.2**	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20
1004 Gen Fund (UGF) 492.3												
1007 I/A Rcpts (Other) 43.2												
1061 CIP Rcpts (Other) 19,627.7												
FY12 Conference Committee Total		**20,163.2**	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**20,163.2**	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**20,163.2**	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
FY2013 Salary Increases	SalAdj	**272.4**	272.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 8.7												
1007 I/A Rcpts (Other) 0.8												
1061 CIP Rcpts (Other) 262.9												
FY2013 Health Insurance Increases	SalAdj	**115.2**	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5												
1007 I/A Rcpts (Other) 0.3												
1061 CIP Rcpts (Other) 112.4												
FY13 Adjusted Base Total		**20,550.8**	19,359.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**20,550.8**	19,359.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**18,744.1**	**16,742.2**	**16,742.2**	**16,742.2**	**17,351.0**	**17,351.0**	**-1,393.1**	**-7.4 %**	**608.8**	**3.6 %**	**0.0**
Objects of Expenditure											
Personal Services	17,575.7	16,235.7	16,235.7	16,235.7	16,844.5	16,844.5	-731.2	-4.2 %	608.8	3.7 %	0.0
Travel	107.2	70.6	70.6	70.6	70.6	70.6	-36.6	-34.1 %	0.0		0.0
Services	953.4	302.7	302.7	302.7	302.7	302.7	-650.7	-68.3 %	0.0		0.0
Commodities	107.8	133.2	133.2	133.2	133.2	133.2	25.4	23.6 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	720.0	586.3	586.3	586.3	597.8	597.8	-122.2	-17.0 %	11.5	2.0 %	0.0
1007 I/A Rcpts (Other)	4.4	0.0	0.0	0.0	0.0	0.0	-4.4	-100.0 %	0.0		0.0
1061 CIP Rcpts (Other)	18,019.7	16,155.9	16,155.9	16,155.9	16,753.2	16,753.2	-1,266.5	-7.0 %	597.3	3.7 %	0.0
Positions											
Perm Full Time	75	75	75	75	74	74	-1	-1.3 %	-1	-1.3 %	0
Perm Part Time	93	93	93	92	91	91	-2	-2.2 %	-1	-1.1 %	0
Temporary	10	10	10	10	10	10	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**16,742.2**	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
1004 Gen Fund (UGF) 586.3												
1061 CIP Rcpts (Other) 16,155.9												
FY12 Conference Committee Total		**16,742.2**	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**16,742.2**	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Vacant PCN 25-1861 to Statewide Design & Engineering Services	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY12 Management Plan Total		**16,742.2**	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	92	10
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority from Northern Region Design & Engineering Services	TrIn	**300.0**	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 300.0												
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
FY2013 Salary Increases	SalAdj	**221.4**	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.5												
1061 CIP Rcpts (Other) 213.9												
FY2013 Health Insurance Increases	SalAdj	**87.4**	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.0												
1061 CIP Rcpts (Other) 83.4												
FY13 Adjusted Base Total		**17,351.0**	16,844.5	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**17,351.0**	16,844.5	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**7,259.1**	**8,043.8**	**8,043.8**	**8,043.8**	**7,968.8**	**7,968.8**	**709.7**	**9.8 %**	**-75.0**	**-0.9 %**	**0.0**
Objects of Expenditure											
Personal Services	6,580.6	7,658.3	7,658.3	7,518.3	7,443.3	7,443.3	862.7	13.1 %	-75.0	-1.0 %	0.0
Travel	82.8	74.9	74.9	74.9	74.9	74.9	-7.9	-9.5 %	0.0		0.0
Services	423.5	165.5	165.5	265.5	265.5	265.5	-158.0	-37.3 %	0.0		0.0
Commodities	130.2	145.1	145.1	185.1	185.1	185.1	54.9	42.2 %	0.0		0.0
Capital Outlay	42.0	0.0	0.0	0.0	0.0	0.0	-42.0	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	26.6	159.9	159.9	159.9	167.4	167.4	140.8	529.3 %	7.5	4.7 %	0.0
1061 CIP Rcpts (Other)	7,232.5	7,883.9	7,883.9	7,883.9	7,801.4	7,801.4	568.9	7.9 %	-82.5	-1.0 %	0.0
Positions											
Perm Full Time	41	38	38	38	36	36	-5	-12.2 %	-2	-5.3 %	0
Perm Part Time	33	33	33	33	29	29	-4	-12.1 %	-4	-12.1 %	0
Temporary	3	3	3	3	3	3	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southeast Region Construction

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**8,043.8**	7,658.3	74.9	165.5	145.1	0.0	0.0	0.0	38	33	3
1004 Gen Fund (UGF) 159.9												
1061 CIP Rcpts (Other) 7,883.9												
FY12 Conference Committee Total		**8,043.8**	7,658.3	74.9	165.5	145.1	0.0	0.0	0.0	38	33	3
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**8,043.8**	7,658.3	74.9	165.5	145.1	0.0	0.0	0.0	38	33	3
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Vacant PCN 25-2330 from Transportation Management & Security	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Filled PCN 25-2300 to Southeast Design & Engineering Services	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-140.0	0.0	100.0	40.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		**8,043.8**	7,518.3	74.9	265.5	185.1	0.0	0.0	0.0	38	33	3
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority to Southeast Region Planning to Comply with Vacancy Factor Guidelines	TrOut	**-11.5**	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -11.5												
Transfer Authority to Statewide Design and Engineering Services for Asset Management & Quality Assurance	TrOut	**-300.0**	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -300.0												
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-4	0
FY2013 Salary Increases	SalAdj	**202.0**	202.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.5												
1061 CIP Rcpts (Other) 195.5												
FY2013 Health Insurance Increases	SalAdj	**34.5**	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
1061 CIP Rcpts (Other) 33.5												
FY13 Adjusted Base Total		**7,968.8**	7,443.3	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**7,968.8**	7,443.3	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**988.5**	**1,388.7**	**1,388.7**	**1,388.7**	**1,417.7**	**1,417.7**	**429.2**	**43.4 %**	**29.0**	**2.1 %**	**0.0**
Objects of Expenditure											
Personal Services	988.5	1,388.7	1,388.7	1,388.7	1,417.7	1,417.7	429.2	43.4 %	29.0	2.1 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1061 CIP Rcpts (Other)	988.5	1,388.7	1,388.7	1,388.7	1,417.7	1,417.7	429.2	43.4 %	29.0	2.1 %	0.0
Positions											
Perm Full Time	9	9	9	9	8	8	-1	-11.1 %	-1	-11.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Bridge/Toll Authority

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,388.7**	1,388.7	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1061 CIP Rcpts (Other) 1,388.7												
FY12 Conference Committee Total		**1,388.7**	1,388.7	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,388.7**	1,388.7	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**1,388.7**	1,388.7	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	**21.5**	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 21.5												
FY2013 Health Insurance Increases	SalAdj	**7.5**	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 7.5												
FY13 Adjusted Base Total		**1,417.7**	1,417.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**1,417.7**	1,417.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**31,111.0**	**30,736.4**	**30,736.4**	**30,736.4**	**30,796.6**	**31,996.2**	**885.2**	**2.8 %**	**1,259.8**	**4.1 %**	**1,199.6**	**3.9 %**
Objects of Expenditure												
Personal Services	15,491.8	16,651.5	16,651.5	16,651.5	16,711.7	16,801.3	1,309.5	8.5 %	149.8	0.9 %	89.6	0.5 %
Travel	712.9	628.6	628.6	628.6	628.6	628.6	-84.3	-11.8 %	0.0		0.0	
Services	2,011.3	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	-11.3	-0.6 %	0.0		0.0	
Commodities	12,841.1	11,351.2	11,351.2	11,351.2	11,351.2	12,461.2	-379.9	-3.0 %	1,110.0	9.8 %	1,110.0	9.8 %
Capital Outlay	53.9	105.1	105.1	105.1	105.1	105.1	51.2	95.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1007 I/A Rcpts (Other)	653.6	0.0	0.0	0.0	0.0	0.0	-653.6	-100.0 %	0.0		0.0	
1026 HwyCapital (Other)	30,433.1	30,736.4	30,736.4	30,736.4	30,796.6	31,996.2	1,563.1	5.1 %	1,259.8	4.1 %	1,199.6	3.9 %
1061 CIP Rcpts (Other)	24.3	0.0	0.0	0.0	0.0	0.0	-24.3	-100.0 %	0.0		0.0	
Positions												
Perm Full Time	164	164	164	165	163	163	-1	-0.6 %	-2	-1.2 %	0	
Perm Part Time	2	2	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**30,736.4**	16,651.5	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0
1026 HwyCapital (Other) 30,736.4												
FY12 Conference Committee Total		**30,736.4**	16,651.5	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**30,736.4**	16,651.5	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Vacant PCN 25-#260 from Central Region Highways & Aviation	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		**30,736.4**	16,651.5	628.6	2,000.0	11,351.2	105.1	0.0	0.0	165	2	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	**40.1**	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 40.1												
FY2013 Health Insurance Increases	SalAdj	**20.1**	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 20.1												
FY13 Adjusted Base Total		**30,796.6**	16,711.7	628.6	2,000.0	11,351.2	105.1	0.0	0.0	163	2	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel Airport	IncM	**89.6**	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 89.6												
Credit Card Fuel Program	IncM	**1,110.0**	0.0	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 1,110.0												
FY13 Governor Request Total		**31,996.2**	16,801.3	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**8,674.5**	**8,676.0**	**9,136.0**	**9,136.0**	**8,684.6**	**9,387.9**	**713.4**	**8.2 %**	**251.9**	**2.8 %**	**703.3**	**8.1 %**
Objects of Expenditure												
Personal Services	2,762.7	2,718.4	2,718.4	2,893.4	2,902.0	2,902.0	139.3	5.0 %	8.6	0.3 %	0.0	
Travel	203.6	279.0	279.0	244.0	244.0	265.5	61.9	30.4 %	21.5	8.8 %	21.5	8.8 %
Services	4,833.7	4,794.4	5,254.4	5,114.4	4,654.4	5,308.8	475.1	9.8 %	194.4	3.8 %	654.4	14.1 %
Commodities	822.3	811.6	811.6	811.6	811.6	839.0	16.7	2.0 %	27.4	3.4 %	27.4	3.4 %
Capital Outlay	52.2	72.6	72.6	72.6	72.6	72.6	20.4	39.1 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	7,082.8	7,266.3	7,726.3	7,726.3	7,274.9	7,978.2	895.4	12.6 %	251.9	3.3 %	703.3	9.7 %
1005 GF/Prgm (DGF)	40.6	44.6	44.6	44.6	44.6	44.6	4.0	9.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	677.5	690.7	690.7	690.7	690.7	690.7	13.2	1.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	873.6	674.4	674.4	674.4	674.4	674.4	-199.2	-22.8 %	0.0		0.0	
Positions												
Perm Full Time	28	28	28	28	28	28	0		0		0	
Perm Part Time	1	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
	FY12 Conference Committee	ConfCom	**8,676.0**	2,718.4	279.0	4,794.4	811.6	72.6	0.0	0.0	28	1	0
	1004 Gen Fund (UGF) 7,266.3												
	1005 GF/Prgm (DGF) 44.6												
	1007 I/A Rcpts (Other) 690.7												
	1061 CIP Rcpts (Other) 674.4												
	FY12 Conference Committee Total		**8,676.0**	2,718.4	279.0	4,794.4	811.6	72.6	0.0	0.0	28	1	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	**460.0**	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 460.0												
	FY12 Authorized Total		**9,136.0**	2,718.4	279.0	5,254.4	811.6	72.6	0.0	0.0	28	1	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	175.0	-35.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
	FY12 Management Plan Total		**9,136.0**	2,893.4	244.0	5,114.4	811.6	72.6	0.0	0.0	28	1	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	**-460.0**	0.0	0.0	-460.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -460.0												
	FY2013 Salary Increases	SalAdj	**5.8**	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 5.8												
	FY2013 Health Insurance Increases	SalAdj	**2.8**	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2.8												
	FY13 Adjusted Base Total		**8,684.6**	2,902.0	244.0	4,654.4	811.6	72.6	0.0	0.0	28	1	0
			* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
	New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012	Inc	**297.6**	0.0	21.5	248.7	27.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 297.6												
	Increased Fuel and Utility Costs	Inc	**405.7**	0.0	0.0	405.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 405.7												
	FY13 Governor Request Total		**9,387.9**	2,902.0	265.5	5,308.8	839.0	72.6	0.0	0.0	28	1	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**14,554.7**	**13,947.6**	**15,055.3**	**15,055.3**	**13,955.8**	**14,890.3**	**335.6**	**2.3 %**	**-165.0**	**-1.1 %**	**934.5**	**6.7 %**
Objects of Expenditure												
Personal Services	5,089.9	5,234.3	5,234.3	5,234.3	5,242.5	5,255.5	165.6	3.3 %	21.2	0.4 %	13.0	0.2 %
Travel	213.2	140.5	140.5	140.5	140.5	143.5	-69.7	-32.7 %	3.0	2.1 %	3.0	2.1 %
Services	7,946.1	7,062.2	8,169.9	8,169.9	7,062.2	7,973.7	27.6	0.3 %	-196.2	-2.4 %	911.5	12.9 %
Commodities	1,302.4	1,510.6	1,510.6	1,510.6	1,510.6	1,517.6	215.2	16.5 %	7.0	0.5 %	7.0	0.5 %
Capital Outlay	3.1	0.0	0.0	0.0	0.0	0.0	-3.1	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	127.6	132.0	132.0	132.0	132.0	132.0	4.4	3.4 %	0.0		0.0	
1004 Gen Fund (UGF)	11,524.9	10,885.9	11,993.6	11,993.6	10,893.8	11,828.3	303.4	2.6 %	-165.3	-1.4 %	934.5	8.6 %
1005 GF/Prgm (DGF)	115.7	136.1	136.1	136.1	136.1	136.1	20.4	17.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,039.6	2,162.6	2,162.6	2,162.6	2,162.9	2,162.9	123.3	6.0 %	0.3		0.0	
1061 CIP Rcpts (Other)	746.9	631.0	631.0	631.0	631.0	631.0	-115.9	-15.5 %	0.0		0.0	
Positions												
Perm Full Time	48	48	48	48	48	48	0		0		0	
Perm Part Time	4	4	4	4	4	4	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
	FY12 Conference Committee	ConfCom	**13,947.6**	5,234.3	140.5	7,062.2	1,510.6	0.0	0.0	0.0	48	4	0
	1002 Fed Rcpts (Fed) 132.0												
	1004 Gen Fund (UGF) 10,885.9												
	1005 GF/Prgm (DGF) 136.1												
	1007 I/A Rcpts (Other) 2,162.6												
	1061 CIP Rcpts (Other) 631.0												
	FY12 Conference Committee Total		**13,947.6**	5,234.3	140.5	7,062.2	1,510.6	0.0	0.0	0.0	48	4	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	**1,107.7**	0.0	0.0	1,107.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1,107.7												
	FY12 Authorized Total		**15,055.3**	5,234.3	140.5	8,169.9	1,510.6	0.0	0.0	0.0	48	4	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	FY12 Management Plan Total		**15,055.3**	5,234.3	140.5	8,169.9	1,510.6	0.0	0.0	0.0	48	4	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	**-1,107.7**	0.0	0.0	-1,107.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -1,107.7												
	FY2013 Salary Increases	SalAdj	**5.4**	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 5.2												
	1007 I/A Rcpts (Other) 0.2												
	FY2013 Health Insurance Increases	SalAdj	**2.8**	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2.7												
	1007 I/A Rcpts (Other) 0.1												
	FY13 Adjusted Base Total		**13,955.8**	5,242.5	140.5	7,062.2	1,510.6	0.0	0.0	0.0	48	4	0
			* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
	Fuel and Utility Costs	Inc	**782.5**	0.0	0.0	782.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 782.5												
	Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building	Inc	**67.0**	13.0	3.0	44.0	7.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 67.0												
	State Equipment Fleet Costs	IncM	**85.0**	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 85.0												
	FY13 Governor Request Total		**14,890.3**	5,255.5	143.5	7,973.7	1,517.6	0.0	0.0	0.0	48	4	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**1,524.0**	**1,497.7**	**1,607.7**	**1,607.7**	**1,509.3**	**1,668.2**	**144.2**	**9.5 %**	**60.5**	**3.8 %**	**158.9**	**10.5 %**
Objects of Expenditure												
Personal Services	300.6	328.2	328.2	328.2	339.8	339.8	39.2	13.0 %	11.6	3.5 %	0.0	
Travel	3.6	7.4	7.4	7.4	7.4	7.4	3.8	105.6 %	0.0		0.0	
Services	1,199.4	1,133.8	1,243.8	1,243.8	1,133.8	1,292.7	93.3	7.8 %	48.9	3.9 %	158.9	14.0 %
Commodities	20.4	28.3	28.3	28.3	28.3	28.3	7.9	38.7 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,457.1	1,432.9	1,542.9	1,542.9	1,444.5	1,603.4	146.3	10.0 %	60.5	3.9 %	158.9	11.0 %
1007 I/A Rcpts (Other)	0.0	19.8	19.8	19.8	19.8	19.8	19.8	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	21.9	0.0	0.0	0.0	0.0	0.0	-21.9	-100.0 %	0.0		0.0	
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	45.0	0.0		0.0		0.0	
Positions												
Perm Full Time	3	3	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Facilities

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
	FY12 Conference Committee	ConfCom	**1,497.7**	328.2	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
	1004 Gen Fund (UGF) 1,432.9												
	1007 I/A Rcpts (Other) 19.8												
	1076 Marine Hwy (DGF) 45.0												
	FY12 Conference Committee Total		**1,497.7**	328.2	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	**110.0**	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 110.0												
	FY12 Authorized Total		**1,607.7**	328.2	7.4	1,243.8	28.3	0.0	0.0	0.0	3	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	FY12 Management Plan Total		**1,607.7**	328.2	7.4	1,243.8	28.3	0.0	0.0	0.0	3	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	**-110.0**	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -110.0												
	FY2013 Salary Increases	SalAdj	**9.7**	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 9.7												
	FY2013 Health Insurance Increases	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												
	FY13 Adjusted Base Total		**1,509.3**	339.8	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
			* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
	Heating Fuel and Utility Costs	Inc	**158.9**	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 158.9												
	FY13 Governor Request Total		**1,668.2**	339.8	7.4	1,292.7	28.3	0.0	0.0	0.0	3	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	**1,682.2**	**1,705.2**	**1,705.2**	**1,705.2**	**1,705.2**	**1,705.2**	**23.0**	**1.4 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	1,705.2	23.0	1.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1004 Gen Fund (UGF)	1,682.2	1,705.2	1,705.2	1,705.2	1,705.2	1,705.2	23.0	1.4 %	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,705.2												
FY12 Conference Committee Total		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**52,713.6**	**56,987.8**	**57,562.8**	**57,562.8**	**57,085.7**	**57,442.0**	**4,728.4**	**9.0 %**	**-120.8**	**-0.2 %**	**356.3**	**0.6 %**
Objects of Expenditure												
Personal Services	21,672.5	23,410.4	23,410.4	23,320.8	23,418.7	23,418.7	1,746.2	8.1 %	97.9	0.4 %	0.0	
Travel	245.1	97.7	97.7	97.7	97.7	97.7	-147.4	-60.1 %	0.0		0.0	
Services	20,105.6	20,792.0	21,007.0	21,096.6	20,881.6	21,237.9	1,132.3	5.6 %	141.3	0.7 %	356.3	1.7 %
Commodities	10,579.5	12,682.7	13,042.7	13,042.7	12,682.7	12,682.7	2,103.2	19.9 %	-360.0	-2.8 %	0.0	
Capital Outlay	110.9	5.0	5.0	5.0	5.0	5.0	-105.9	-95.5 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	565.1	539.2	539.2	539.2	539.2	539.2	-25.9	-4.6 %	0.0		0.0	
1004 Gen Fund (UGF)	47,369.0	46,433.0	47,008.0	47,008.0	46,521.0	46,877.3	-491.7	-1.0 %	-130.7	-0.3 %	356.3	0.8 %
1005 GF/Prgm (DGF)	747.7	805.1	805.1	805.1	805.3	805.3	57.6	7.7 %	0.2		0.0	
1007 I/A Rcpts (Other)	238.8	245.4	245.4	245.4	245.4	245.4	6.6	2.8 %	0.0		0.0	
1027 IntAirport (Other)	567.5	581.2	581.2	581.2	581.2	581.2	13.7	2.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,211.6	4,144.8	4,144.8	4,144.8	4,154.5	4,154.5	942.9	29.4 %	9.7	0.2 %	0.0	
1108 Stat Desig (Other)	13.9	123.5	123.5	123.5	123.5	123.5	109.6	788.5 %	0.0		0.0	
1200 VehRntlTax (DGF)	0.0	4,115.6	4,115.6	4,115.6	4,115.6	4,115.6	4,115.6	>999 %	0.0		0.0	
Positions												
Perm Full Time	206	213	213	212	212	212	6	2.9 %	0		0	
Perm Part Time	10	10	10	10	10	10	0		0		0	
Temporary	16	16	16	16	16	16	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
	FY12 Conference Committee	ConfCom	**56,987.8**	23,410.4	97.7	20,792.0	12,682.7	5.0	0.0	0.0	213	10	16
	1002 Fed Rcpts (Fed) 539.2												
	1004 Gen Fund (UGF) 46,433.0												
	1005 GF/Prgm (DGF) 805.1												
	1007 I/A Rcpts (Other) 245.4												
	1027 IntAirport (Other) 581.2												
	1061 CIP Rcpts (Other) 4,144.8												
	1108 Stat Desig (Other) 123.5												
	1200 VehRntlTax (DGF) 4,115.6												
	FY12 Conference Committee Total		**56,987.8**	23,410.4	97.7	20,792.0	12,682.7	5.0	0.0	0.0	213	10	16
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
	ADN 25-2-7715 Spc. Stephen "Max" Cavanaugh Overpass Ch 19 SLA 11 (SB 108) {Ch 3 FSSLA 11 P 47 Ln 9-15 (CCS HB 108)}	FisNot12	**10.0**	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 10.0												
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	**565.0**	0.0	0.0	215.0	350.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 565.0												
	FY12 Authorized Total		**57,562.8**	23,410.4	97.7	21,007.0	13,042.7	5.0	0.0	0.0	213	10	16
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	Transfer Vacant PCN 25-#260 to State Equipment Fleet	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Transfer Authority to Cover Increased State Equipment Fleet billings for Bethel Mechanic	LIT	**0.0**	-89.6	0.0	89.6	0.0	0.0	0.0	0.0	0	0	0
	FY12 Management Plan Total		**57,562.8**	23,320.8	97.7	21,096.6	13,042.7	5.0	0.0	0.0	212	10	16
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	**-565.0**	0.0	0.0	-215.0	-350.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -565.0												
	Reverse Spc. Stephen "Max" Cavanaugh Overpass (CH19 SLA 2011)(SB 108)(CH 3 FSSLA2011 P 47 Ln 9-15)(CCS HB 108)	OTI	**-10.0**	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -10.0												
	FY2013 Salary Increases	SalAdj	**68.6**	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 62.3												
	1005 GF/Prgm (DGF) 0.1												
	1061 CIP Rcpts (Other) 6.2												
	FY2013 Health Insurance Increases	SalAdj	**29.3**	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 25.7												
	1005 GF/Prgm (DGF) 0.1												
	1061 CIP Rcpts (Other) 3.5												
	FY13 Adjusted Base Total		**57,085.7**	23,418.7	97.7	20,881.6	12,682.7	5.0	0.0	0.0	212	10	16
			* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
	New Insurance Requirements for Rural Airport Maintenance Contracts	IncM	**356.3**	0.0	0.0	356.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 356.3												

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * * (continued)										
FY13 Governor Request Total		**57,442.0**	23,418.7	97.7	21,237.9	12,682.7	5.0	0.0	0.0	212	10	16

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2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**68,661.0**	**72,875.3**	**74,375.3**	**74,375.3**	**72,974.9**	**73,398.5**	**4,737.5**	**6.9 %**	**-976.8**	**-1.3 %**	**423.6**	**0.6 %**
Objects of Expenditure												
Personal Services	31,913.9	34,475.4	34,475.4	34,475.4	34,575.0	34,575.0	2,661.1	8.3 %	99.6	0.3 %	0.0	
Travel	717.6	538.5	538.5	538.5	538.5	538.5	-179.1	-25.0 %	0.0		0.0	
Services	21,745.2	24,219.1	24,419.1	24,419.1	24,219.1	24,642.7	2,897.5	13.3 %	223.6	0.9 %	423.6	1.7 %
Commodities	13,400.1	13,642.3	14,942.3	14,942.3	13,642.3	13,642.3	242.2	1.8 %	-1,300.0	-8.7 %	0.0	
Capital Outlay	884.2	0.0	0.0	0.0	0.0	0.0	-884.2	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	202.1	348.2	348.2	348.2	348.2	348.2	146.1	72.3 %	0.0		0.0	
1004 Gen Fund (UGF)	63,097.6	64,673.6	66,173.6	66,173.6	64,761.8	65,185.4	2,087.8	3.3 %	-988.2	-1.5 %	423.6	0.7 %
1005 GF/Prgm (DGF)	1,126.9	1,246.9	1,246.9	1,246.9	1,249.3	1,249.3	122.4	10.9 %	2.4	0.2 %	0.0	
1007 I/A Rcpts (Other)	236.0	146.6	146.6	146.6	146.9	146.9	-89.1	-37.8 %	0.3	0.2 %	0.0	
1061 CIP Rcpts (Other)	3,966.9	6,205.1	6,205.1	6,205.1	6,213.8	6,213.8	2,246.9	56.6 %	8.7	0.1 %	0.0	
1108 Stat Desig (Other)	31.5	254.9	254.9	254.9	254.9	254.9	223.4	709.2 %	0.0		0.0	
Positions												
Perm Full Time	281	280	280	281	280	280	-1	-0.4 %	-1	-0.4 %	0	
Perm Part Time	55	56	56	55	54	54	-1	-1.8 %	-1	-1.8 %	0	
Temporary	22	22	22	22	22	22	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
	FY12 Conference Committee	ConfCom	**72,875.3**	34,475.4	538.5	24,219.1	13,642.3	0.0	0.0	0.0	280	56	22
	1002 Fed Rcpts (Fed) 348.2												
	1004 Gen Fund (UGF) 64,673.6												
	1005 GF/Prgm (DGF) 1,246.9												
	1007 I/A Rcpts (Other) 146.6												
	1061 CIP Rcpts (Other) 6,205.1												
	1108 Stat Desig (Other) 254.9												
	FY12 Conference Committee Total		**72,875.3**	34,475.4	538.5	24,219.1	13,642.3	0.0	0.0	0.0	280	56	22
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	**1,500.0**	0.0	0.0	200.0	1,300.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1,500.0												
	FY12 Authorized Total		**74,375.3**	34,475.4	538.5	24,419.1	14,942.3	0.0	0.0	0.0	280	56	22
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	Reclass PCN 25-2280 and Change Time Status from PPT to PFT	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	FY12 Management Plan Total		**74,375.3**	34,475.4	538.5	24,419.1	14,942.3	0.0	0.0	0.0	281	55	22
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
	Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	**-1,500.0**	0.0	0.0	-200.0	-1,300.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -1,500.0												
	FY2013 Salary Increases	SalAdj	**64.3**	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 56.3												
	1005 GF/Prgm (DGF) 1.7												
	1007 I/A Rcpts (Other) 0.2												
	1061 CIP Rcpts (Other) 6.1												
	FY2013 Health Insurance Increases	SalAdj	**35.3**	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 31.9												
	1005 GF/Prgm (DGF) 0.7												
	1007 I/A Rcpts (Other) 0.1												
	1061 CIP Rcpts (Other) 2.6												
	FY13 Adjusted Base Total		**72,974.9**	34,575.0	538.5	24,219.1	13,642.3	0.0	0.0	0.0	280	54	22
			* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
	New Insurance Requirements for Rural Airport Maintenance Contracts	IncM	**423.6**	0.0	0.0	423.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 423.6												
	FY13 Governor Request Total		**73,398.5**	34,575.0	538.5	24,642.7	13,642.3	0.0	0.0	0.0	280	54	22

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**15,661.5**	**17,029.9**	**17,229.9**	**17,229.9**	**16,768.1**	**17,068.1**	**1,406.6**	**9.0 %**	**-161.8**	**-0.9 %**	**300.0**	**1.8 %**
Objects of Expenditure												
Personal Services	6,786.4	7,504.0	7,504.0	7,354.0	7,392.2	7,392.2	605.8	8.9 %	38.2	0.5 %	0.0	
Travel	147.5	117.8	117.8	117.8	117.8	117.8	-29.7	-20.1 %	0.0		0.0	
Services	5,454.6	6,125.8	6,125.8	6,175.8	5,875.8	6,175.8	721.2	13.2 %	0.0		300.0	5.1 %
Commodities	3,045.2	3,282.3	3,482.3	3,582.3	3,382.3	3,382.3	337.1	11.1 %	-200.0	-5.6 %	0.0	
Capital Outlay	227.8	0.0	0.0	0.0	0.0	0.0	-227.8	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	54.3	215.0	215.0	215.0	215.0	215.0	160.7	295.9 %	0.0		0.0	
1004 Gen Fund (UGF)	13,915.7	14,732.5	14,932.5	14,932.5	14,466.4	14,766.4	850.7	6.1 %	-166.1	-1.1 %	300.0	2.1 %
1005 GF/Prgm (DGF)	246.0	274.1	274.1	274.1	274.1	274.1	28.1	11.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	62.9	119.9	119.9	119.9	119.9	119.9	57.0	90.6 %	0.0		0.0	
1027 IntAirport (Other)	666.6	692.8	692.8	692.8	692.8	692.8	26.2	3.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	661.8	894.9	894.9	894.9	899.0	899.0	237.2	35.8 %	4.1	0.5 %	0.0	
1108 Stat Desig (Other)	54.2	100.7	100.7	100.7	100.9	100.9	46.7	86.2 %	0.2	0.2 %	0.0	
Positions												
Perm Full Time	65	65	65	65	64	64	-1	-1.5 %	-1	-1.5 %	0	
Perm Part Time	8	8	8	7	7	7	-1	-12.5 %	0		0	
Temporary	4	4	4	4	4	4	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southeast Region Highways and Aviation

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
	FY12 Conference Committee	ConfCom	**17,029.9**	7,504.0	117.8	6,125.8	3,282.3	0.0	0.0	0.0	65	8	4
	1002 Fed Rcpts (Fed) 215.0												
	1004 Gen Fund (UGF) 14,732.5												
	1005 GF/Prgm (DGF) 274.1												
	1007 I/A Rcpts (Other) 119.9												
	1027 IntAirport (Other) 692.8												
	1061 CIP Rcpts (Other) 894.9												
	1108 Stat Desig (Other) 100.7												
	FY12 Conference Committee Total		**17,029.9**	7,504.0	117.8	6,125.8	3,282.3	0.0	0.0	0.0	65	8	4
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	**200.0**	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 200.0												
	FY12 Authorized Total		**17,229.9**	7,504.0	117.8	6,125.8	3,482.3	0.0	0.0	0.0	65	8	4
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	Transfer Vacant PCN 25-3349 to Statewide Design & Engineering Services	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-150.0	0.0	50.0	100.0	0.0	0.0	0.0	0	0	0
	FY12 Management Plan Total		**17,229.9**	7,354.0	117.8	6,175.8	3,582.3	0.0	0.0	0.0	65	7	4
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
	Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Reverse Increased Operating and Maintenance Costs at the Ketchikan International Airport	OTI	**-300.0**	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -300.0												
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	**-200.0**	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -200.0												
	FY2013 Salary Increases	SalAdj	**31.0**	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 27.4												
	1061 CIP Rcpts (Other) 3.4												
	1108 Stat Desig (Other) 0.2												
	FY2013 Health Insurance Increases	SalAdj	**7.2**	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 6.5												
	1061 CIP Rcpts (Other) 0.7												
	FY13 Adjusted Base Total		**16,768.1**	7,392.2	117.8	5,875.8	3,382.3	0.0	0.0	0.0	64	7	4
			* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
	Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport	IncM	**300.0**	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 300.0												
	FY13 Governor Request Total		**17,068.1**	7,392.2	117.8	6,175.8	3,382.3	0.0	0.0	0.0	64	7	4

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**4,528.7**	**4,487.2**	**4,487.2**	**4,487.2**	**4,490.5**	**4,754.8**	**226.1**	**5.0 %**	**267.6**	**6.0 %**	**264.3**	**5.9 %**
Objects of Expenditure												
Personal Services	120.5	125.5	125.5	125.5	130.8	130.8	10.3	8.5 %	5.3	4.2 %	0.0	
Travel	0.2	0.0	0.0	0.0	0.0	0.0	-0.2	-100.0 %	0.0		0.0	
Services	4,374.7	4,261.7	4,261.7	4,261.7	4,259.7	4,524.0	149.3	3.4 %	262.3	6.2 %	264.3	6.2 %
Commodities	33.3	100.0	100.0	100.0	100.0	100.0	66.7	200.3 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	1,013.8	713.8	713.8	713.8	717.1	1,001.4	-12.4	-1.2 %	287.6	40.3 %	284.3	39.6 %
1061 CIP Rcpts (Other)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	0.0	0.0		-20.0	-100.0 %	-20.0	-100.0 %
1214 WhitTunnel (Other)	1,514.9	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	238.5	15.7 %	0.0		0.0	
Positions												
Perm Full Time	1	1	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**4,487.2**	125.5	0.0	4,261.7	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 713.8												
1061 CIP Rcpts (Other) 2,000.0												
1108 Stat Desig (Other) 20.0												
1214 WhitTunnel (Other) 1,753.4												
FY12 Conference Committee Total		**4,487.2**	125.5	0.0	4,261.7	100.0	0.0	0.0	0.0	1	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**4,487.2**	125.5	0.0	4,261.7	100.0	0.0	0.0	0.0	1	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**4,487.2**	125.5	0.0	4,261.7	100.0	0.0	0.0	0.0	1	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	**2.3**	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.3												
FY2013 Health Insurance Increases	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												
FY13 Adjusted Base Total		**4,490.5**	130.8	0.0	4,259.7	100.0	0.0	0.0	0.0	1	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Whittier Maintenance Contract	IncM	**91.4**	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 91.4												
Whittier Tunnel Reduced Revenue Toll Collections	IncM	**192.9**	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 192.9												
Decrement Statutory Designated Program Receipts (SDPR)	Dec	**-20.0**	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -20.0												
FY13 Governor Request Total		**4,754.8**	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**6,668.8**	**7,930.1**	**7,930.1**	**7,930.1**	**8,044.3**	**8,044.3**	**1,375.5**	**20.6 %**	**114.2**	**1.4 %**	**0.0**
Objects of Expenditure											
Personal Services	3,740.1	4,799.0	4,799.0	4,799.0	4,913.2	4,913.2	1,173.1	31.4 %	114.2	2.4 %	0.0
Travel	39.7	31.3	31.3	31.3	31.3	31.3	-8.4	-21.2 %	0.0		0.0
Services	2,614.4	2,823.5	2,823.5	2,823.5	2,823.5	2,823.5	209.1	8.0 %	0.0		0.0
Commodities	263.0	217.8	217.8	217.8	217.8	217.8	-45.2	-17.2 %	0.0		0.0
Capital Outlay	11.6	58.5	58.5	58.5	58.5	58.5	46.9	404.3 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1027 IntAirport (Other)	6,668.8	7,903.7	7,903.7	7,903.7	8,017.9	8,017.9	1,349.1	20.2 %	114.2	1.4 %	0.0
1061 CIP Rcpts (Other)	0.0	26.4	26.4	26.4	26.4	26.4	26.4	>999 %	0.0		0.0
Positions											
Perm Full Time	47	47	47	47	45	45	-2	-4.3 %	-2	-4.3 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**7,930.1**	4,799.0	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
1027 IntAirport (Other) 7,903.7												
1061 CIP Rcpts (Other) 26.4												
FY12 Conference Committee Total		**7,930.1**	4,799.0	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**7,930.1**	4,799.0	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**7,930.1**	4,799.0	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	**75.1**	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 75.1												
FY2013 Health Insurance Increases	SalAdj	**39.1**	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 39.1												
FY13 Adjusted Base Total		**8,044.3**	4,913.2	31.3	2,823.5	217.8	58.5	0.0	0.0	45	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**8,044.3**	4,913.2	31.3	2,823.5	217.8	58.5	0.0	0.0	45	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**18,951.9**	**20,844.4**	**20,844.4**	**20,844.4**	**20,863.3**	**21,613.3**	**2,661.4**	**14.0 %**	**768.9**	**3.7 %**	**750.0**	**3.6 %**
Objects of Expenditure												
Personal Services	10,168.7	11,132.6	11,132.6	11,132.6	11,151.5	11,151.5	982.8	9.7 %	18.9	0.2 %	0.0	
Travel	0.0	27.0	27.0	27.0	27.0	27.0	27.0	>999 %	0.0		0.0	
Services	7,537.3	8,661.8	8,661.8	8,661.8	8,661.8	9,061.8	1,524.5	20.2 %	400.0	4.6 %	400.0	4.6 %
Commodities	1,080.9	930.0	930.0	930.0	930.0	1,280.0	199.1	18.4 %	350.0	37.6 %	350.0	37.6 %
Capital Outlay	165.0	93.0	93.0	93.0	93.0	93.0	-72.0	-43.6 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1027 IntAirport (Other)	18,951.9	20,844.4	20,844.4	20,844.4	20,863.3	21,613.3	2,661.4	14.0 %	768.9	3.7 %	750.0	3.6 %
Positions												
Perm Full Time	133	133	133	133	131	131	-2	-1.5 %	-2	-1.5 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**20,844.4**	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
1027 IntAirport (Other) 20,844.4												
FY12 Conference Committee Total		**20,844.4**	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**20,844.4**	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**20,844.4**	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	**12.3**	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 12.3												
FY2013 Health Insurance Increases	SalAdj	**6.6**	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.6												
FY13 Adjusted Base Total		**20,863.3**	11,151.5	27.0	8,661.8	930.0	93.0	0.0	0.0	131	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
Utilities and Maintenance for Kulis Air National Guard Base	Inc	**750.0**	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 750.0												
FY13 Governor Request Total		**21,613.3**	11,151.5	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**12,885.9**	**12,718.2**	**12,718.2**	**12,718.2**	**12,732.2**	**14,816.7**	**1,930.8**	**15.0 %**	**2,098.5**	**16.5 %**	**2,084.5**	**16.4 %**
Objects of Expenditure												
Personal Services	7,937.3	8,909.6	8,909.6	8,909.6	8,923.6	8,923.6	986.3	12.4 %	14.0	0.2 %	0.0	
Travel	7.6	8.5	8.5	8.5	8.5	8.5	0.9	11.8 %	0.0		0.0	
Services	219.8	854.3	854.3	854.3	854.3	1,104.3	884.5	402.4 %	250.0	29.3 %	250.0	29.3 %
Commodities	4,684.6	2,927.8	2,927.8	2,927.8	2,927.8	4,762.3	77.7	1.7 %	1,834.5	62.7 %	1,834.5	62.7 %
Capital Outlay	36.6	18.0	18.0	18.0	18.0	18.0	-18.6	-50.8 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1027 IntAirport (Other)	12,885.9	12,718.2	12,718.2	12,718.2	12,732.2	14,816.7	1,930.8	15.0 %	2,098.5	16.5 %	2,084.5	16.4 %
Positions												
Perm Full Time	86	86	86	86	85	85	-1	-1.2 %	-1	-1.2 %	0	
Perm Part Time	24	24	24	24	24	24	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**12,718.2**	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
1027 IntAirport (Other) 12,718.2												
FY12 Conference Committee Total		**12,718.2**	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**12,718.2**	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**12,718.2**	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	**9.2**	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.2												
FY2013 Health Insurance Increases	SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 4.8												
FY13 Adjusted Base Total		**12,732.2**	8,923.6	8.5	854.3	2,927.8	18.0	0.0	0.0	85	24	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
De-icing Chemicals Cost Increase	IncM	**1,634.5**	0.0	0.0	0.0	1,634.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1,634.5												
Property Maintenance for Kulis Air National Guard Base	Inc	**450.0**	0.0	0.0	250.0	200.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 450.0												
FY13 Governor Request Total		**14,816.7**	8,923.6	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**4,508.1**	**5,581.0**	**5,581.0**	**5,581.0**	**5,651.5**	**5,651.5**	**1,143.4**	**25.4 %**	**70.5**	**1.3 %**	**0.0**
Objects of Expenditure											
Personal Services	2,341.3	2,765.1	2,765.1	2,765.1	2,835.6	2,835.6	494.3	21.1 %	70.5	2.5 %	0.0
Travel	4.6	10.0	10.0	10.0	10.0	10.0	5.4	117.4 %	0.0		0.0
Services	2,049.7	2,669.9	2,669.9	2,669.9	2,669.9	2,669.9	620.2	30.3 %	0.0		0.0
Commodities	97.6	81.0	81.0	81.0	81.0	81.0	-16.6	-17.0 %	0.0		0.0
Capital Outlay	14.9	55.0	55.0	55.0	55.0	55.0	40.1	269.1 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1027 IntAirport (Other)	4,508.1	5,581.0	5,581.0	5,581.0	5,651.5	5,651.5	1,143.4	25.4 %	70.5	1.3 %	0.0
Positions											
Perm Full Time	29	29	29	29	28	28	-1	-3.4 %	-1	-3.4 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	1	1	1	1	1	1	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**5,581.0**	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
1027 IntAirport (Other) 5,581.0												
FY12 Conference Committee Total		**5,581.0**	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**5,581.0**	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**5,581.0**	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	**44.4**	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 44.4												
FY2013 Health Insurance Increases	SalAdj	**26.1**	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 26.1												
FY13 Adjusted Base Total		**5,651.5**	2,835.6	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**5,651.5**	2,835.6	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Safety

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**8,920.3**	**11,453.4**	**11,453.4**	**11,453.4**	**11,662.5**	**11,662.5**	**2,742.2**	**30.7 %**	**209.1**	**1.8 %**	**0.0**	
Objects of Expenditure												
Personal Services	7,452.3	8,037.0	8,037.0	8,037.0	8,246.1	8,246.1	793.8	10.7 %	209.1	2.6 %	0.0	
Travel	26.5	40.0	40.0	40.0	40.0	40.0	13.5	50.9 %	0.0		0.0	
Services	1,090.5	3,043.4	3,043.4	3,043.4	3,043.4	3,043.4	1,952.9	179.1 %	0.0		0.0	
Commodities	319.9	275.0	275.0	275.0	275.0	275.0	-44.9	-14.0 %	0.0		0.0	
Capital Outlay	31.1	58.0	58.0	58.0	58.0	58.0	26.9	86.5 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1002 Fed Rcpts (Fed)	557.2	2,248.5	2,248.5	2,248.5	2,262.2	2,262.2	1,705.0	306.0 %	13.7	0.6 %	0.0	
1027 IntAirport (Other)	8,343.7	9,204.9	9,204.9	9,204.9	9,400.3	9,400.3	1,056.6	12.7 %	195.4	2.1 %	0.0	
1061 CIP Rcpts (Other)	19.4	0.0	0.0	0.0	0.0	0.0	-19.4	-100.0 %	0.0		0.0	
Positions												
Perm Full Time	71	71	71	71	70	70	-1	-1.4 %	-1	-1.4 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**11,453.4**	8,037.0	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
1002 Fed Rcpts (Fed) 2,248.5												
1027 IntAirport (Other) 9,204.9												
FY12 Conference Committee Total		**11,453.4**	8,037.0	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**11,453.4**	8,037.0	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**11,453.4**	8,037.0	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	**143.3**	143.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 9.5												
1027 IntAirport (Other) 133.8												
FY2013 Health Insurance Increases	SalAdj	**65.8**	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 4.2												
1027 IntAirport (Other) 61.6												
FY13 Adjusted Base Total		**11,662.5**	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	70	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**11,662.5**	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	70	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**1,531.8**	**1,865.8**	**1,865.8**	**1,812.8**	**1,811.4**	**1,811.4**	**279.6**	**18.3 %**	**-1.4**	**-0.1 %**	**0.0**
Objects of Expenditure											
Personal Services	947.0	1,170.9	1,170.9	1,117.9	1,116.5	1,116.5	169.5	17.9 %	-1.4	-0.1 %	0.0
Travel	35.4	17.9	17.9	17.9	17.9	17.9	-17.5	-49.4 %	0.0		0.0
Services	528.3	617.0	617.0	617.0	617.0	617.0	88.7	16.8 %	0.0		0.0
Commodities	15.7	60.0	60.0	60.0	60.0	60.0	44.3	282.2 %	0.0		0.0
Capital Outlay	5.4	0.0	0.0	0.0	0.0	0.0	-5.4	-100.0 %	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1027 IntAirport (Other)	1,531.8	1,836.1	1,836.1	1,783.1	1,781.7	1,781.7	249.9	16.3 %	-1.4	-0.1 %	0.0
1061 CIP Rcpts (Other)	0.0	29.7	29.7	29.7	29.7	29.7	29.7	>999 %	0.0		0.0
Positions											
Perm Full Time	11	11	11	11	10	10	-1	-9.1 %	-1	-9.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,865.8**	1,170.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other) 1,836.1												
1061 CIP Rcpts (Other) 29.7												
FY12 Conference Committee Total		**1,865.8**	1,170.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,865.8**	1,170.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer to FAI Facilities to Cover Increased Utility Costs	TrOut	**-53.0**	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -53.0												
FY12 Management Plan Total		**1,812.8**	1,117.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer to Fairbanks International Airport Facilities to Cover Increased Utility Costs	TrOut	**-27.3**	-27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -27.3												
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	**17.2**	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 17.2												
FY2013 Health Insurance Increases	SalAdj	**8.7**	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 8.7												
FY13 Adjusted Base Total		**1,811.4**	1,116.5	17.9	617.0	60.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**1,811.4**	1,116.5	17.9	617.0	60.0	0.0	0.0	0.0	10	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**3,489.7**	**3,347.4**	**3,347.4**	**3,577.4**	**3,604.7**	**3,604.7**	**115.0**	**3.3 %**	**27.3**	**0.8 %**	**0.0**
Objects of Expenditure											
Personal Services	1,647.9	2,059.3	2,059.3	1,932.4	1,877.0	1,877.0	229.1	13.9 %	-55.4	-2.9 %	0.0
Travel	0.9	2.4	2.4	2.4	2.4	2.4	1.5	166.7 %	0.0		0.0
Services	1,586.9	1,081.3	1,081.3	1,438.2	1,520.9	1,520.9	-66.0	-4.2 %	82.7	5.8 %	0.0
Commodities	254.0	204.4	204.4	204.4	204.4	204.4	-49.6	-19.5 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1027 IntAirport (Other)	3,489.7	3,347.4	3,347.4	3,577.4	3,604.7	3,604.7	115.0	3.3 %	27.3	0.8 %	0.0
Positions											
Perm Full Time	22	22	22	22	20	20	-2	-9.1 %	-2	-9.1 %	0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**3,347.4**	2,059.3	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
1027 IntAirport (Other) 3,347.4												
FY12 Conference Committee Total		**3,347.4**	2,059.3	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**3,347.4**	2,059.3	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer from FAI Field & Equipment Maintenance to Cover Increased Utility Costs	TrIn	**59.0**	0.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 59.0												
Transfer from FAI Safety to Cover Increased Utility Costs	TrIn	**118.0**	0.0	0.0	118.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 118.0												
Transfer from FAI Administration to Cover Increased Utility Costs	TrIn	**53.0**	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 53.0												
Transfer to Cover Increased Utility Costs	LIT	**0.0**	-126.9	0.0	126.9	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		**3,577.4**	1,932.4	2.4	1,438.2	204.4	0.0	0.0	0.0	22	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer from Fairbanks International Airport Administration to Cover Increase in Utility Costs	TrIn	**27.3**	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 27.3												
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Support Increased Utility Costs	LIT	**0.0**	-55.4	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		**3,604.7**	1,877.0	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**3,604.7**	1,877.0	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**3,284.3**	**3,807.2**	**3,807.2**	**3,748.2**	**3,751.5**	**3,751.5**	**467.2**	**14.2 %**	**3.3**	**0.1 %**	**0.0**
Objects of Expenditure											
Personal Services	2,405.2	2,867.9	2,867.9	2,808.9	2,812.2	2,812.2	407.0	16.9 %	3.3	0.1 %	0.0
Travel	0.4	7.0	7.0	7.0	7.0	7.0	6.6	>999 %	0.0		0.0
Services	166.2	150.9	150.9	150.9	150.9	150.9	-15.3	-9.2 %	0.0		0.0
Commodities	712.5	781.4	781.4	781.4	781.4	781.4	68.9	9.7 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1027 IntAirport (Other)	3,284.3	3,807.2	3,807.2	3,748.2	3,751.5	3,751.5	467.2	14.2 %	3.3	0.1 %	0.0
Positions											
Perm Full Time	23	23	23	23	23	23	0		0		0
Perm Part Time	5	5	5	5	5	5	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**3,807.2**	2,867.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 IntAirport (Other) 3,807.2												
FY12 Conference Committee Total		**3,807.2**	2,867.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**3,807.2**	2,867.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer to FAI Facilities to Cover Increased Utility Costs	TrOut	**-59.0**	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -59.0												
FY12 Management Plan Total		**3,748.2**	2,808.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	**2.4**	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.4												
FY2013 Health Insurance Increases	SalAdj	**0.9**	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.9												
FY13 Adjusted Base Total		**3,751.5**	2,812.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**3,751.5**	2,812.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**1,153.3**	**1,305.3**	**1,305.3**	**1,305.3**	**1,333.0**	**1,333.0**	**179.7**	**15.6 %**	**27.7**	**2.1 %**	**0.0**
Objects of Expenditure											
Personal Services	1,065.5	1,155.3	1,155.3	1,155.3	1,200.0	1,200.0	134.5	12.6 %	44.7	3.9 %	0.0
Travel	7.7	15.0	15.0	15.0	15.0	15.0	7.3	94.8 %	0.0		0.0
Services	64.6	105.0	105.0	105.0	88.0	88.0	23.4	36.2 %	-17.0	-16.2 %	0.0
Commodities	15.5	30.0	30.0	30.0	30.0	30.0	14.5	93.5 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1027 IntAirport (Other)	1,153.3	1,305.3	1,305.3	1,305.3	1,333.0	1,333.0	179.7	15.6 %	27.7	2.1 %	0.0
Positions											
Perm Full Time	10	10	10	10	10	10	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,305.3**	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other) 1,305.3												
FY12 Conference Committee Total		**1,305.3**	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,305.3**	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**1,305.3**	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	**18.9**	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 18.9												
FY2013 Health Insurance Increases	SalAdj	**8.8**	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 8.8												
FY13 Adjusted Base Total		**1,333.0**	1,200.0	15.0	88.0	30.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**1,333.0**	1,200.0	15.0	88.0	30.0	0.0	0.0	0.0	10	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**4,087.8**	**4,586.3**	**4,586.3**	**4,468.3**	**4,571.1**	**4,571.1**	**483.3**	**11.8 %**	**102.8**	**2.3 %**	**0.0**
Objects of Expenditure											
Personal Services	3,875.7	4,349.2	4,349.2	4,231.2	4,334.0	4,334.0	458.3	11.8 %	102.8	2.4 %	0.0
Travel	8.6	8.0	8.0	8.0	8.0	8.0	-0.6	-7.0 %	0.0		0.0
Services	52.2	52.0	52.0	52.0	52.0	52.0	-0.2	-0.4 %	0.0		0.0
Commodities	151.3	177.1	177.1	177.1	177.1	177.1	25.8	17.1 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1002 Fed Rcpts (Fed)	244.9	320.0	320.0	320.0	320.0	320.0	75.1	30.7 %	0.0		0.0
1027 IntAirport (Other)	3,842.9	4,266.3	4,266.3	4,148.3	4,251.1	4,251.1	408.2	10.6 %	102.8	2.5 %	0.0
Positions											
Perm Full Time	34	34	34	34	34	34	0		0		0
Perm Part Time	2	2	2	2	2	2	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**4,586.3**	4,349.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts (Fed) 320.0												
1027 IntAirport (Other) 4,266.3												
FY12 Conference Committee Total		**4,586.3**	4,349.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**4,586.3**	4,349.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer to FAI Facilities to Cover Increased Utility Costs	TrOut	**-118.0**	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -118.0												
FY12 Management Plan Total		**4,468.3**	4,231.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	**72.1**	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 72.1												
FY2013 Health Insurance Increases	SalAdj	**30.7**	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 30.7												
FY13 Adjusted Base Total		**4,571.1**	4,334.0	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**4,571.1**	4,334.0	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**104,948.9**	**111,689.3**	**112,289.3**	**112,289.3**	**113,597.1**	**114,614.9**	**9,666.0**	**9.2 %**	**2,325.6**	**2.1 %**	**1,017.8**	**0.9 %**
Objects of Expenditure												
Personal Services	84,245.4	89,530.8	89,530.8	89,530.8	91,438.6	92,301.5	8,056.1	9.6 %	2,770.7	3.1 %	862.9	0.9 %
Travel	1,852.0	1,886.9	1,886.9	1,886.9	1,886.9	1,656.9	-195.1	-10.5 %	-230.0	-12.2 %	-230.0	-12.2 %
Services	11,226.9	12,484.2	12,734.2	12,734.2	12,484.2	12,566.3	1,339.4	11.9 %	-167.9	-1.3 %	82.1	0.7 %
Commodities	7,624.6	7,787.4	8,137.4	8,137.4	7,787.4	8,090.2	465.6	6.1 %	-47.2	-0.6 %	302.8	3.9 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	77,803.7	75,880.1	76,480.1	76,480.1	77,787.9	77,787.9	-15.8		1,307.8	1.7 %	0.0	
1061 CIP Rcpts (Other)	540.3	0.0	0.0	0.0	0.0	0.0	-540.3	-100.0 %	0.0		0.0	
1076 Marine Hwy (DGF)	26,604.9	35,809.2	35,809.2	35,809.2	35,809.2	36,827.0	10,222.1	38.4 %	1,017.8	2.8 %	1,017.8	2.8 %
Positions												
Perm Full Time	724	724	724	724	724	724	0		0		0	
Perm Part Time	48	48	48	48	48	48	0		0		0	
Temporary	80	80	80	80	80	80	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
	FY12 Conference Committee	ConfCom	**111,689.3**	89,530.8	1,886.9	12,484.2	7,787.4	0.0	0.0	0.0	724	48	80
	1004 Gen Fund (UGF) 75,880.1												
	1076 Marine Hwy (DGF) 35,809.2												
	FY12 Conference Committee Total		**111,689.3**	89,530.8	1,886.9	12,484.2	7,787.4	0.0	0.0	0.0	724	48	80
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	**600.0**	0.0	0.0	250.0	350.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 600.0												
	FY12 Authorized Total		**112,289.3**	89,530.8	1,886.9	12,734.2	8,137.4	0.0	0.0	0.0	724	48	80
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	FY12 Management Plan Total		**112,289.3**	89,530.8	1,886.9	12,734.2	8,137.4	0.0	0.0	0.0	724	48	80
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	**-600.0**	0.0	0.0	-250.0	-350.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -600.0												
	FY2013 Salary and Health Insurance Increase: Master, Mates and Pilots	SalAdj	**107.8**	107.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 107.8												
	FY2013 Salary and Health Insurance Increase: Marine Engineer's Beneficial Association	SalAdj	**324.7**	324.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 324.7												
	FY2013 Salary and Health Insurance Increase: Inlandboatmen's Union of the Pacific Alaska Region	SalAdj	**1,475.3**	1,475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1,475.3												
	FY13 Adjusted Base Total		**113,597.1**	91,438.6	1,886.9	12,484.2	7,787.4	0.0	0.0	0.0	724	48	80
			* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
	Continuance of Existing Alaska Marine Highway System Service Levels	IncM	**1,017.8**	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF) 1,017.8												
	FY13 Governor Request Total		**114,614.9**	92,301.5	1,656.9	12,566.3	8,090.2	0.0	0.0	0.0	724	48	80

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**32,851.8**	**26,056.3**	**34,798.7**	**34,798.7**	**26,056.3**	**26,830.3**	**-6,021.5**	**-18.3 %**	**-7,968.4**	**-22.9 %**	**774.0**	**3.0 %**
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Commodities	32,851.8	26,056.3	34,798.7	34,798.7	26,056.3	26,830.3	-6,021.5	-18.3 %	-7,968.4	-22.9 %	774.0	3.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	28,776.4	21,429.2	30,171.6	30,171.6	21,429.2	21,429.2	-7,347.2	-25.5 %	-8,742.4	-29.0 %	0.0	
1076 Marine Hwy (DGF)	4,075.4	4,627.1	4,627.1	4,627.1	4,627.1	5,401.1	1,325.7	32.5 %	774.0	16.7 %	774.0	16.7 %
Positions												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
	FY12 Conference Committee	ConfCom	**26,056.3**	0.0	0.0	0.0	26,056.3	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 21,429.2												
	1076 Marine Hwy (DGF) 4,627.1												
	FY12 Conference Committee Total		**26,056.3**	0.0	0.0	0.0	26,056.3	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	**8,742.4**	0.0	0.0	0.0	8,742.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 8,742.4												
	FY12 Authorized Total		**34,798.7**	0.0	0.0	0.0	34,798.7	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	FY12 Management Plan Total		**34,798.7**	0.0	0.0	0.0	34,798.7	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	**-8,742.4**	0.0	0.0	0.0	-8,742.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -8,742.4												
	FY13 Adjusted Base Total		**26,056.3**	0.0	0.0	0.0	26,056.3	0.0	0.0	0.0	0	0	0
			* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
	Continuance of Alaska Marine Highway System Service Levels	IncM	**774.0**	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF) 774.0												
	FY13 Governor Request Total		**26,830.3**	0.0	0.0	0.0	26,830.3	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**3,090.4**	**3,587.7**	**3,587.7**	**3,513.5**	**3,557.8**	**3,557.8**	**467.4**	**15.1 %**	**44.3**	**1.3 %**	**0.0**
Objects of Expenditure											
Personal Services	2,755.0	3,175.5	3,175.5	3,101.3	3,145.6	3,145.6	390.6	14.2 %	44.3	1.4 %	0.0
Travel	42.0	78.5	78.5	78.5	78.5	78.5	36.5	86.9 %	0.0		0.0
Services	225.1	233.7	233.7	233.7	233.7	233.7	8.6	3.8 %	0.0		0.0
Commodities	68.3	100.0	100.0	100.0	100.0	100.0	31.7	46.4 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	54.6	108.9	108.9	108.9	111.8	111.8	57.2	104.8 %	2.9	2.7 %	0.0
1061 CIP Rcpts (Other)	1,245.3	1,601.8	1,601.8	1,601.8	1,636.7	1,636.7	391.4	31.4 %	34.9	2.2 %	0.0
1076 Marine Hwy (DGF)	1,790.5	1,877.0	1,877.0	1,802.8	1,809.3	1,809.3	18.8	1.0 %	6.5	0.4 %	0.0
Positions											
Perm Full Time	21	22	22	21	21	21	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	2	2	2	2	2	2	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**3,587.7**	3,175.5	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
1004 Gen Fund (UGF) 108.9												
1061 CIP Rcpts (Other) 1,601.8												
1076 Marine Hwy (DGF) 1,877.0												
FY12 Conference Committee Total		**3,587.7**	3,175.5	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**3,587.7**	3,175.5	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Filled PCN 25-3334 and Funding to Vessel Operations Management	TrOut	**-74.2**	-74.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF) -74.2												
FY12 Management Plan Total		**3,513.5**	3,101.3	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	**33.7**	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.9												
1061 CIP Rcpts (Other) 27.1												
1076 Marine Hwy (DGF) 4.7												
FY2013 Health Insurance Increases	SalAdj	**10.6**	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
1061 CIP Rcpts (Other) 7.8												
1076 Marine Hwy (DGF) 1.8												
FY13 Adjusted Base Total		**3,557.8**	3,145.6	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**3,557.8**	3,145.6	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Overhaul

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	**1,634.5**	**1,647.8**	**1,647.8**	**1,647.8**	**1,647.8**	**1,647.8**	**13.3**	**0.8 %**	**0.0**	**0.0**
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	176.2	549.4	549.4	549.4	549.4	549.4	373.2	211.8 %	0.0	0.0
Services	810.5	670.0	670.0	670.0	670.0	670.0	-140.5	-17.3 %	0.0	0.0
Commodities	647.8	428.4	428.4	428.4	428.4	428.4	-219.4	-33.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Funding Sources										
1076 Marine Hwy (DGF)	1,634.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	13.3	0.8 %	0.0	0.0
Positions										
Perm Full Time	0	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0	0		0	0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Overhaul

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,647.8**	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 1,647.8												
FY12 Conference Committee Total		**1,647.8**	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,647.8**	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**1,647.8**	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		**1,647.8**	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**1,647.8**	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**2,547.7**	**2,944.2**	**2,944.2**	**2,944.2**	**3,005.6**	**3,005.6**	**457.9**	**18.0 %**	**61.4**	**2.1 %**	**0.0**	
Objects of Expenditure												
Personal Services	1,737.6	1,885.9	1,885.9	1,885.9	1,980.8	1,980.8	243.2	14.0 %	94.9	5.0 %	0.0	
Travel	40.9	28.7	28.7	28.7	28.7	28.7	-12.2	-29.8 %	0.0		0.0	
Services	755.5	1,006.9	1,006.9	1,006.9	973.4	973.4	217.9	28.8 %	-33.5	-3.3 %	0.0	
Commodities	13.7	22.7	22.7	22.7	22.7	22.7	9.0	65.7 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1004 Gen Fund (UGF)	267.1	585.5	585.5	585.5	585.5	585.5	318.4	119.2 %	0.0		0.0	
1076 Marine Hwy (DGF)	1,962.2	2,358.7	2,358.7	2,358.7	2,420.1	2,420.1	457.9	23.3 %	61.4	2.6 %	0.0	
1200 VehRntlTax (DGF)	318.4	0.0	0.0	0.0	0.0	0.0	-318.4	-100.0 %	0.0		0.0	
Positions												
Perm Full Time	26	26	26	26	25	25	-1	-3.8 %	-1	-3.8 %	0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**2,944.2**	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF) 585.5												
1076 Marine Hwy (DGF) 2,358.7												
FY12 Conference Committee Total		**2,944.2**	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**2,944.2**	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**2,944.2**	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	**-14.5**	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -14.5												
Transfer Authority to Comply with Vacancy Factor Guidelines	TrOut	**-16.8**	0.0	0.0	-16.8	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -16.8												
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	**68.2**	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 68.2												
FY2013 Health Insurance Increases	SalAdj	**24.5**	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 24.5												
FY13 Adjusted Base Total		**3,005.6**	1,980.8	28.7	973.4	22.7	0.0	0.0	0.0	25	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**3,005.6**	1,980.8	28.7	973.4	22.7	0.0	0.0	0.0	25	0	0

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov
Total	**7,812.8**	**7,769.7**	**7,939.7**	**7,939.7**	**7,964.2**	**7,964.2**	**151.4**	**1.9 %**	**24.5**	**0.3 %**	**0.0**
Objects of Expenditure											
Personal Services	5,298.5	5,373.3	5,373.3	5,373.3	5,567.8	5,567.8	269.3	5.1 %	194.5	3.6 %	0.0
Travel	24.5	37.3	37.3	37.3	37.3	37.3	12.8	52.2 %	0.0		0.0
Services	2,326.3	2,260.7	2,430.7	2,430.7	2,260.7	2,260.7	-65.6	-2.8 %	-170.0	-7.0 %	0.0
Commodities	163.5	98.4	98.4	98.4	98.4	98.4	-65.1	-39.8 %	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Funding Sources											
1004 Gen Fund (UGF)	350.0	350.0	520.0	520.0	350.0	350.0	0.0		-170.0	-32.7 %	0.0
1076 Marine Hwy (DGF)	7,462.8	7,419.7	7,419.7	7,419.7	7,614.2	7,614.2	151.4	2.0 %	194.5	2.6 %	0.0
Positions											
Perm Full Time	36	36	36	36	36	36	0		0		0
Perm Part Time	38	38	38	38	38	38	0		0		0
Temporary	13	13	13	13	13	13	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
	FY12 Conference Committee	ConfCom	**7,769.7**	5,373.3	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
	1004 Gen Fund (UGF) 350.0												
	1076 Marine Hwy (DGF) 7,419.7												
	FY12 Conference Committee Total		**7,769.7**	5,373.3	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	**170.0**	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 170.0												
	FY12 Authorized Total		**7,939.7**	5,373.3	37.3	2,430.7	98.4	0.0	0.0	0.0	36	38	13
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	FY12 Management Plan Total		**7,939.7**	5,373.3	37.3	2,430.7	98.4	0.0	0.0	0.0	36	38	13
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
	Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines	TrIn	**16.8**	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF) 16.8												
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	**-170.0**	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -170.0												
	FY2013 Salary Increases	SalAdj	**122.3**	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF) 122.3												
	FY2013 Health Insurance Increases	SalAdj	**55.4**	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF) 55.4												
	FY13 Adjusted Base Total		**7,964.2**	5,567.8	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
			* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
	FY13 Governor Request Total		**7,964.2**	5,567.8	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13

2012 Legislature - Operating Budget
Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 11Actual to Gov		[6] - [4] 12MgtPln to Gov		[6] - [5] Adj Base to Gov	
Total	**4,137.8**	**4,273.5**	**4,273.5**	**4,347.7**	**4,481.3**	**4,481.3**	**343.5**	**8.3 %**	**133.6**	**3.1 %**	**0.0**	
Objects of Expenditure												
Personal Services	3,896.6	4,032.3	4,032.3	4,106.5	4,240.1	4,240.1	343.5	8.8 %	133.6	3.3 %	0.0	
Travel	105.3	85.9	85.9	85.9	85.9	85.9	-19.4	-18.4 %	0.0		0.0	
Services	85.5	111.5	111.5	111.5	111.5	111.5	26.0	30.4 %	0.0		0.0	
Commodities	50.4	43.8	43.8	43.8	43.8	43.8	-6.6	-13.1 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Funding Sources												
1061 CIP Rcpts (Other)	112.1	127.9	127.9	127.9	131.5	131.5	19.4	17.3 %	3.6	2.8 %	0.0	
1076 Marine Hwy (DGF)	4,025.7	4,145.6	4,145.6	4,219.8	4,349.8	4,349.8	324.1	8.1 %	130.0	3.1 %	0.0	
Positions												
Perm Full Time	43	42	42	43	43	43	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2012 Legislature - Operating Budget
Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**4,273.5**	4,032.3	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
1061 CIP Rcpts (Other) 127.9												
1076 Marine Hwy (DGF) 4,145.6												
FY12 Conference Committee Total		**4,273.5**	4,032.3	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**4,273.5**	4,032.3	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Filled PCN 25-3334 and Funding from Marine Engineering	TrIn	**74.2**	74.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF) 74.2												
FY12 Management Plan Total		**4,347.7**	4,106.5	85.9	111.5	43.8	0.0	0.0	0.0	43	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines	TrIn	**14.5**	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 14.5												
FY2013 Salary Increases	SalAdj	**79.1**	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.1												
1076 Marine Hwy (DGF) 77.0												
FY2013 Health Insurance Increases	SalAdj	**40.0**	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.5												
1076 Marine Hwy (DGF) 38.5												
FY13 Adjusted Base Total		**4,481.3**	4,240.1	85.9	111.5	43.8	0.0	0.0	0.0	43	0	0
		* * * Changes from FY13 Adjusted Base to FY13 Governor Request * * *										
FY13 Governor Request Total		**4,481.3**	4,240.1	85.9	111.5	43.8	0.0	0.0	0.0	43	0	0

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Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2013).
Cntngt	Contingent
ConfCom	FY 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2012 funding will not be available for the current budget cycle (FY 2013).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.