

Fiscal Year 2014 Operating Budget

Department of Transportation and Public Facilities Conference Committee (CC) Book



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Column Definitions

13 CC (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.

13 Auth (FY13 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.

13MgtPln (FY13 Management Plan) - Authorized level of expenditures at the beginning of FY2013 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

GovAmd+ (Gov's Amend+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY14 Enacted) - The version of the FY2014 operating bill adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or other special appropriations.

Bills (FY14 Bills) - FY2014 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OtherOp (Op Approps in Other Bills) - Operating appropriations included in appropriation bills other than the operating budget bill.

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

FY13SupOpT (FY13 Supplemental Op Total) - The total supplemental appropriations included in all appropriations bills + vetoes.

13 RPL (FY13 Revised Program Legis) - FY2013 Revised Programs reviewed and approved by the LB&A Committee.

13FnlBud (FY13 Final Total Budget) - Sums the 13MgtPlan, 13SupOp and 13RPL columns to reflect the total FY2013 operating budget, adjusted for vetoes.

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**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY14 - Summary of Significant Budget Issues**

Governor’s Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Various Appropriations/ Various Allocations	Salary increases attributable to bargaining unit agreements and to increases for non-covered employees authorized with the passage of SB95	Total: \$4.9 million GF: \$2.2 million Other: \$2.7 million Fed: \$16.9	The FY14 operating budget contains salary adjustments totaling \$58.6 million (\$41.7 million GF). These increases are attributable to salary and health benefit increases stemming from contractual bargaining unit agreements and from increases for (primarily) non-covered employees (authorized by SB 95).
2	Various Appropriations/ Various Allocations	Department of Administration’s Increases for Core Services	\$1,100.0 UGF	Charges for core services provided by the Department of Administration—including Risk Management, Personnel, Information Technology services, the Public Building Fund and the Working Reserve Account—are estimated to be \$12.1 million higher in FY14 than in FY13. The ability (of DOA) to scoop lapsing balances for working reserves and risk management may reduce the perceived impact to \$7.3 million. The Governor requested that a total of \$4 million general funds be appropriated to agencies for core services cost increases—which means that departments will absorb up to \$3.3 million of the increase. The share of the \$7.3 million increase allocated to the Department of Transportation and Public Facilities is \$2.2 million, leaving \$1.1 million to be absorbed by the Department. Although a portion of the absorbed costs will be non-general funds, the Governor did not request (and the legislature did not fund) additional non-GF authority to pay these costs.

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY14 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
3	Highways, Aviation and Facilities/ Traffic Signal Management	Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	\$141.0 UGF	<p>The Department of Transportation and Public Facilities (DOT&PF) has an agreement with the Municipality of Anchorage for the operations and maintenance of the state-owned traffic signal system and associated items within the Anchorage area. The Anchorage Traffic Signal Transfer of Responsibility Agreement (TORA) allows for automatic increases based on Anchorage Consumer Price Index (CPI) adjustments and new traffic signal systems constructed by DOT&PF.</p> <p>The FY2013 agreement was short funded by \$51.5 due to underestimating the CPI escalation for FY2012 (updated from an estimated rate of 1.8% to the actual CY2011 rate of 3.2%) and the addition of traffic systems that were installed ahead of schedule.</p> <p>The CPI escalation cost for FY2014 is estimated to be \$56.2 (3.2%). Additionally, DOT&PF is adding three new traffic signal systems, a school flashing beacon system and an active beacon system to the inventory which will add \$33.3 to the annual cost. An increment of \$141.0 was authorized by the legislature.</p>
4	Highways, Aviation and Facilities/ Central, Northern and Southeast Region Highways and Aviation	Maintain New Lane Miles	\$825.0 UGF	<p>The budgets for Central (\$350.0), Northern (\$350.0), and Southeast (\$125.0) Region Highways and Aviation included increments for the costs associated with additional lane miles added via capital projects. Central Region has 42.7 new lane miles, the Northern Region has 51.6 new lane miles, and Southeast Region has 53.1 new lane miles. Maintenance costs per lane mile vary by region with Central Region averaging \$8,632 per mile and Northern Region averaging \$6,757 per mile. Projected costs for the two regions are \$368.6 and \$348.7 with both increments rounded to \$350.0. The increment for Southeast Region includes funding for a new seasonal operator and sand on Prince of Wales; sand for Glacier Highway in Juneau; and electrical parts and signals for the entire Southeast Region. These increments were approved as requested by the legislature.</p>

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY14 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
5	Highways, Aviation and Facilities/ Central Region Highways and Aviation	Maintenance and Operations of New Akutan Airport	\$900.0 UGF	<p>Construction has been completed and operations have begun at the Akutan Airport located on the island of Akun (on the Aleutian Chain). The airport began operations on September 1, 2012. Cost of construction totaled \$77.5 million with a combination of state, federal and local funding. Four existing (vacant) positions have been reclassified to permanent full-time and operate the airport on week-on/week-off rotating schedules. The operating costs include travel to and from the island on the rotating basis. This increment was approved by the legislature.</p> <p>A Supplemental appropriation for FY13 was also approved by the legislature for this purpose given the September 2012 opening. See Item # 23.</p>
6	International Airports/ Various Allocations	Increased Cost of Airport De-icing chemicals	\$2,612.6 International Airport Revenue Funds (Other)	<p>The Environmental Protection Agency has banned the use of urea for de-icing runways at airports with more than 1,000 jet departures per year effective September 2013. The only readily available alternative, Sodium & Potassium Acetate (aka E36), costs significantly more.</p> <p>The Anchorage and Fairbanks International Airport's budgets include increments approved by the legislature of \$2,495.4 and \$117.2, respectively, for this purpose.</p>
7	International Airports/ Fairbanks Airport Facilities	Utilities Cost Increase	\$411.8 International Airport Revenue Funds (Other)	<p>Electricity, water/sewer, and heating fuel (gas and oil) costs have increased significantly over recent years. This increment request was approved by the legislature to fill a projected budget shortfall for FY14.</p>

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY14 - Summary of Significant Budget Issues**

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
8	International Airports/ Fairbanks Airport Field and Equipment Maintenance	Vehicle and Equipment Fuel Cost Increase	\$196.7 International Airport Revenue Funds (Other)	Fuel expenses have risen dramatically the last several years with the rising price of oil. This approved increment will provide a fuel budget more in line with actual costs.

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
9	Design, Engineering and Construction/ Central Region Construction and CIP Support	Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections	\$155.0 UGF	\$100.0 UGF	This increment covers overhead costs (associated with stormwater compliance inspections) that are ineligible for federal reimbursement. A federal consent decree requires DOT&PF to establish a Quality Assurance Program for stormwater discharge. The program must include inspections and weekly data reporting. DOT&PF has contracted for this work, and approximately 90% of the work is eligible for direct CIP charges. However, costs for training, meetings, coordinating with the Department, and report development are ineligible for reimbursement. The legislature reduced this increment by \$55.0.

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY14 - Summary of Significant Budget Issues**

Governor's Budget Items Approved with Modifications (continued)

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
10	Highways, Aviation, and Facilities/ Central, Northern and Southeast Region Highways and Aviation	Increased Cost of Airport De-icing Chemicals	\$469.6 UGF	\$234.8 UGF	<p>The Environmental Protection Agency has banned the use of urea for de-icing runways at airports with more than 1,000 jet departures per year effective September 2013. The only readily available alternative, Sodium & Potassium Acetate (aka E36), costs significantly more. UGF increments, totaling \$469.6, to comply with this federal mandate were included in the Governor's budgets for Central, Northern and Southeast Region Highways and Aviation (\$216.9, \$89.2, and \$163.5, respectively). The Conference Committee reduced the increments by 50% and it is anticipated that routine maintenance will be deferred to cover the increased cost of the approved alternative.</p> <p>In addition, a similar increment for the Ketchikan airport was added by the legislature. See item #17.</p>
11	Highways, Aviation, and Facilities/ Central Region Highways and Aviation	Matanuska-Susitna Maintenance and Operations	\$350.0 UGF	\$175.0 UGF	<p>The Governor's budget included funding for three positions to provide additional manpower at the Palmer (2 Equipment Operators) and Willow/Chulitna (1 Equipment Operator) Maintenance Stations. The Palmer Maintenance Station is currently responsible for 61 lane miles per operator which far exceeds the Central Region average of 34.7 lane miles per operator.</p> <p>Likewise, the Willow and Chulitna Maintenance Stations maintain 61 lane miles per operator. The Parks Highway is a priority of these stations and requires overtime and long hours by staff to maintain the highway at adequate levels.</p> <p>The Conference Committee reduced this increment by 50%. The agency intends to operate with two of the three equipment operators for 10 months in FY2014. All maintenance activities will be prioritized with reductions in services to the low traffic volume areas.</p>

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY14 - Summary of Significant Budget Issues**

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
12	Highways, Aviation and Facilities/ Central Region Facilities	New Facilities Costs for Five Facilities Added in FY2013	\$166.8 UGF	<p>In an effort to control general fund spending, several increments affecting various activities of the DOT&PF budget were denied by the legislature with the intent that the agency prioritize costs and absorb budget increases with cost cutting in lower priority areas.</p> <p>A total of five new facilities (44,655 square feet) have been added to the Central Region Facilities' inventory in FY13. These include Crown Point Storage, DOT&PF Materials Warehouse, DOT&PF Projects Office, Dutch Harbor Chemical Storage Hanger and Girdwood Sand Storage. An increment of \$166.8 to cover building operations costs, such as heating fuel, electricity, supplies, and travel to perform maintenance was requested and denied.</p> <p>The Department intends to defer routine maintenance in order to pay for these new facilities costs.</p>
13	Various Appropriations/ Various Allocations	State Equipment Fleet Rate Increase and Accumulated Shortfalls	\$2,580.7 UGF	<p>In an effort to control general fund spending, several increments affecting various activities of the DOT&PF budget were denied by the legislature with the intent that the agency prioritize costs and absorb budget increases with cost cutting in lower priority areas.</p> <p>The SEF continues to be a growth area for the DOT&PF budget. Rising maintenance and equipment replacement costs are driving the equipment fleet rate increases. For FY12, the three regional Highways & Aviation allocations and the Measurement Standards and Commercial Vehicle Enforcement allocation received a total of over \$2.8 million for SEF cost increases. Based on the rates implemented for FY12, this increase was still short of projected costs by \$2.9 million. For FY13, the projected shortfall to pay SEF rates has grown to \$3.4 million agency-wide. The Governor's FY14 budget included \$2,580.7 to address the budget shortfall distributed as follows: Central Region Highways and Aviation (\$1 million and \$18.5 for CR Facilities); Northern Region Highways and Aviation (\$1.5 million); and Southeast Region Highways and Aviation (\$62.2). These increments were denied by the legislature.</p>

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY14 - Summary of Significant Budget Issues**

Governor's Budget Items Denied (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
14	Highways, Aviation and Facilities/ Central Region Highways and Aviation	Rural Airport Maintenance Contract and Insurance Increases	\$132.5 UGF	<p>There are 72 rural airports in Central Region Highways and Aviation for which maintenance is contracted out. A rural village airport typically consists of a single runway, a small apron and a snow removal equipment building containing heavy equipment to plow snow and grade the gravel runway surface. DOT&PF usually contracts with a single individual in the village to maintain the village runways. The cost of airport maintenance contracts have been increasing dramatically in the last few years as the cost of living in rural Alaska has increased.</p> <p>A projected increase of \$132.5 for contracts and insurance was requested by the Governor and denied by the legislature. The Department will continue to contract for airport maintenance; it is expected that long-term deferred maintenance needs will increase.</p>

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
15	Highways, Aviation and Facilities/ Central, Northern and Southeast Region Highways and Aviation	Reduction of Maintenance on Municipal Owned Roads	\$-930.0 UGF	<p>In an effort to control general fund spending, additional budget reductions were made to areas deemed lower priority by the legislature.</p> <p>A total of \$930.0 was reduced from the three regions of Highways and Aviation as follows: Central Region \$-650.0; Northern Region \$-250.0; Southeast Region \$-30.0.</p> <p>These reductions are intended to affect maintenance on the "Local" connector type roads that the agency maintains. Other reductions could include delays in opening seasonal roads, eliminating maintenance at pull outs and deferred summer maintenance on low volume roads.</p> <p>Legislative Fiscal Analyst Comment: During session, there was some confusion as to what was being reduced within the agency's budget. At one point, the legislature understood that they were reducing maintenance on roads owned by municipalities, but maintained by DOT&PF. However, as session progressed, it came to light that there was a misunderstanding/ miscommunication of terminology and that the roads deemed municipal were in fact "local"---a designation for a type of state owned road that collects traffic for other roads and highways.</p>

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY14 - Summary of Significant Budget Issues**

Legislative Additions and Deletions (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
16	Marine Highway System/ Marine Vessel Operations and Marine Vessel Fuel	Service Level Reduction/ Cost Control and Efficiencies	\$-3,500.0 UGF; \$-760.0 AMHS Funds (DGF)	Spreading the budget reductions to the various transportation modes was a goal of the legislature this past session. The Alaska Marine Highway System was not exempted. Budget decrements were made to the Vessel Operations allocation (\$-2,861.0) and Vessel Fuel allocation (\$-1,399.0) for decreased service and an attempt for management to attain cost control and efficiencies where possible.
17	Highways, Aviation and Facilities/ Southeast Region	Increased Cost of Airport De-icing Chemicals - Ketchikan Airport	\$102.0 UGF	The one legislative addition to the budget went for additional de-icing chemicals for the Ketchikan Airport. The Ketchikan Airport is an anomaly in that it is owned by the State, but operated by the Ketchikan Gateway Borough in an agreement between the two entities.

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
18	HB 4	Alaska Gasline Development Corporations	\$711.8 Gas Pipeline Fund (Other) 3 PFTs Added	As part of the effort to create an in-state gas pipeline, HB 4 authorized three positions within Statewide Design and Engineering Services for utility permit issuance and construction monitoring. The current project plan has nearly 70% of the gas line within state transportation right-of-way for which utility permitting will be required. Furthermore, as construction commences, the Department will monitor conditions to ensure safety to the traveling public.

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY14 - Summary of Significant Budget Issues**

FY13 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
19	Design, Engineering and Construction/ Statewide Public Facilities	Legal Fees Related to the Ruth Burnett Sport Fish Hatchery	\$50.0 UGF	The construction of the Department of Fish and Game Fairbanks Ruth Burnett Sport Fish Hatchery (2008-2011) experienced significant cost impacts due to changes and delays that were a direct result of design errors and omissions. DOT&PF has worked with the Department of Law to recover these additional costs from the facility's designer.
20	Design, Engineering and Construction/ Statewide Design and Engineering Services	Recruitment Difficulty of Permanent Full Time Position for Naturally Occurring Asbestos	\$-117.7 UGF	Due to difficulty in recruiting for the PFT position to administer the Naturally Occurring Asbestos program, a negative supplemental was implemented by the legislature. Recruitment began in October of 2012 and has continued with the latest recruitment closing in July 2013. An offer is pending by DOT&PF and the position should soon be filled.
21	Design, Engineering and Construction/ Central Design and Engineering Services	Legal Fees Related to Old Quinahagak Airport	\$125.0 UGF	DOT&PF leased the former Quinahagak Airport from Qanirtuuq Inc. DOT&PF, Qanirtuuq Inc. and the Native Village of Quinahagak entered into an agreement to deal with the deconstruction of the former airport as the Native Village of Quinahagak directly received Federal Aviation Administration (FAA) funds for the construction of a new public airport. During the Native Village of Quinahagak's deconstruction activities, the presence of hazardous substances were discovered within the former snow removal equipment building. As a potential responsible party, DOT&PF cleaned up the site to Department of Environmental Conservation (DEC) standards. Qanirtuuq Inc. administratively appealed DEC's determination of no further action on the clean-up effort. DEC's determination was upheld and now Qanirtuuq Inc. seeks remedy in Superior Court for further clean-up efforts. The Attorney General's office has estimated their expenditures for defense of this case to be approximately \$125.0 for FY2013.

**DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY14 - Summary of Significant Budget Issues**

FY13 Supplemental Appropriations (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
22	Design, Engineering and Construction/ Central Design and Engineering Services	Stormwater Compliance	\$100.0 UGF	See Item #9.
23	Highways, Aviation and Facilities/ Central Region Highways and Aviation	Maintenance and Operations of New Akutan Airport	\$824.7 UGF	See Item # 5.

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**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13Fn1Bud		
Administration and Support											
Commissioner's Office	1,922.1	1,892.8	1,892.8	1,892.8	0.0	0.0	1,892.8	0.0	0.0		
Contracting and Appeals	239.9	343.3	343.3	343.3	0.0	0.0	343.3	0.0	0.0		
EE/Civil Rights	1,064.9	1,258.7	1,258.7	1,258.7	0.0	0.0	1,258.7	0.0	0.0		
Internal Review	1,057.7	1,130.1	1,130.1	1,130.1	0.0	0.0	1,130.1	0.0	0.0		
Transportation Mgmt & Security	888.7	1,271.7	1,271.7	1,271.7	0.0	0.0	1,271.7	0.0	0.0		
Statewide Admin Services	5,827.2	5,896.5	5,896.5	6,751.5	0.0	0.0	6,751.5	855.0	14.5 %		
Statewide Information Systems	4,447.6	5,149.0	5,149.0	5,149.0	0.0	0.0	5,149.0	0.0	0.0		
Leased Facilities	2,432.4	2,473.5	2,473.5	2,519.5	0.0	0.0	2,519.5	46.0	1.9 %		
Human Resources	2,873.2	3,048.0	3,048.0	2,147.0	0.0	0.0	2,147.0	-901.0	-29.6 %		
Statewide Procurement	1,292.4	1,346.4	1,346.4	1,365.3	0.0	0.0	1,365.3	18.9	1.4 %		
Central Support Svcs	1,159.9	1,222.3	1,222.3	1,222.3	0.0	0.0	1,222.3	0.0	0.0		
Northern Support Services	1,524.0	1,524.7	1,524.7	1,524.7	0.0	0.0	1,524.7	0.0	0.0		
Southeast Support Services	1,523.7	1,820.0	1,820.0	1,820.0	0.0	0.0	1,820.0	0.0	0.0		
Statewide Aviation	3,043.9	3,202.3	3,202.3	3,275.3	0.0	0.0	3,275.3	73.0	2.3 %		
Program Development	4,910.3	5,671.8	5,671.8	5,671.8	0.0	0.0	5,671.8	0.0	0.0		
Central Region Planning	2,060.9	2,133.1	2,133.1	2,133.1	0.0	0.0	2,133.1	0.0	0.0		
Northern Region Planning	1,614.6	1,967.1	1,967.1	1,967.1	0.0	0.0	1,967.1	0.0	0.0		
Southeast Region Planning	638.7	718.4	718.4	614.4	0.0	0.0	614.4	-104.0	-14.5 %		
Measurement Standards	6,338.8	7,303.7	7,303.7	7,303.7	0.0	0.0	7,303.7	0.0	0.0		
Appropriation Total	44,860.9	49,373.4	49,373.4	49,361.3	0.0	0.0	49,361.3	-12.1	0.0		
Design, Engineering & Constr.											
Statewide Public Facilities	5,713.3	4,525.7	4,525.7	4,525.7	50.0	0.0	4,575.7	0.0	50.0	1.1 %	
SW Design & Engineering Svcs	10,177.1	11,800.9	12,011.0	12,011.0	-117.7	0.0	11,893.3	210.1	1.8 %	-117.7	-1.0 %
Harbor Program Development	585.9	615.5	615.5	615.5	0.0	0.0	615.5	0.0	0.0	0.0	
Central Design & Eng Svcs	21,009.8	22,256.1	22,256.1	22,256.1	125.0	0.0	22,381.1	0.0	125.0	0.6 %	
Northern Design & Eng Svcs	15,842.7	16,963.9	16,963.9	16,963.9	0.0	0.0	16,963.9	0.0	0.0	0.0	
Southeast Design & Eng Svcs	9,681.9	10,975.7	10,975.7	10,975.7	0.0	0.0	10,975.7	0.0	0.0	0.0	
Central Construction & CIP	21,412.3	20,634.8	20,634.8	20,738.8	100.0	0.0	20,838.8	104.0	0.5 %	100.0	0.5 %
Northern Construction & CIP	19,217.1	17,451.5	17,451.5	17,451.5	0.0	0.0	17,451.5	0.0	0.0	0.0	
Southeast Region Construction	6,971.7	8,028.4	8,028.4	7,924.4	0.0	0.0	7,924.4	-104.0	-1.3 %	0.0	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Administration and Support													
Commissioner's Office	1,892.8	1,897.8	1,902.5	1,940.5	0.0	0.0	1,940.5	47.7	2.5 %	42.7	2.2 %	38.0	2.0 %
Contracting and Appeals	343.3	343.3	346.8	346.8	0.0	0.0	346.8	3.5	1.0 %	3.5	1.0 %	0.0	
EE/Civil Rights	1,258.7	1,258.7	1,271.6	1,271.6	0.0	0.0	1,271.6	12.9	1.0 %	12.9	1.0 %	0.0	
Internal Review	1,130.1	1,130.1	1,140.5	1,140.5	0.0	0.0	1,140.5	10.4	0.9 %	10.4	0.9 %	0.0	
Transportation Mgmt & Security	1,271.7	1,271.7	1,280.5	1,280.5	0.0	0.0	1,280.5	8.8	0.7 %	8.8	0.7 %	0.0	
Statewide Admin Services	6,751.5	6,405.6	6,693.5	6,703.0	0.0	0.0	6,703.0	-48.5	-0.7 %	297.4	4.6 %	9.5	0.1 %
Statewide Information Systems	5,149.0	5,194.0	5,223.9	5,223.9	0.0	0.0	5,223.9	74.9	1.5 %	29.9	0.6 %	0.0	
Leased Facilities	2,519.5	2,519.5	2,519.5	2,519.5	0.0	0.0	2,519.5	0.0		0.0		0.0	
Human Resources	2,147.0	2,147.0	2,366.4	2,366.4	0.0	0.0	2,366.4	219.4	10.2 %	219.4	10.2 %	0.0	
Statewide Procurement	1,365.3	1,369.4	1,381.1	1,381.1	0.0	0.0	1,381.1	15.8	1.2 %	11.7	0.9 %	0.0	
Central Support Svcs	1,222.3	1,225.6	1,235.0	1,236.9	0.0	0.0	1,236.9	14.6	1.2 %	11.3	0.9 %	1.9	0.2 %
Northern Support Services	1,524.7	1,531.7	1,541.3	1,542.3	0.0	0.0	1,542.3	17.6	1.2 %	10.6	0.7 %	1.0	0.1 %
Southeast Support Services	1,820.0	1,926.4	1,863.2	1,884.9	0.0	0.0	1,884.9	64.9	3.6 %	-41.5	-2.2 %	21.7	1.2 %
Statewide Aviation	3,275.3	3,336.0	3,363.8	3,364.9	0.0	0.0	3,364.9	89.6	2.7 %	28.9	0.9 %	1.1	
Program Development	5,671.8	5,883.2	5,920.8	5,937.5	0.0	0.0	5,937.5	265.7	4.7 %	54.3	0.9 %	16.7	0.3 %
Central Region Planning	2,133.1	2,134.4	2,155.5	2,156.0	0.0	0.0	2,156.0	22.9	1.1 %	21.6	1.0 %	0.5	
Northern Region Planning	1,967.1	1,968.2	1,986.6	1,987.3	0.0	0.0	1,987.3	20.2	1.0 %	19.1	1.0 %	0.7	
Southeast Region Planning	614.4	629.4	636.0	636.0	0.0	0.0	636.0	21.6	3.5 %	6.6	1.0 %	0.0	
Measurement Standards	7,303.7	7,304.4	7,366.4	7,367.8	0.0	0.0	7,367.8	64.1	0.9 %	63.4	0.9 %	1.4	
Appropriation Total	49,361.3	49,476.4	50,194.9	50,287.4	0.0	0.0	50,287.4	926.1	1.9 %	811.0	1.6 %	92.5	0.2 %
Design, Engineering & Constr.													
Statewide Public Facilities	4,575.7	4,525.7	4,571.4	4,572.2	0.0	0.0	4,572.2	-3.5	-0.1 %	46.5	1.0 %	0.8	
SW Design & Engineering Svcs	11,893.3	11,985.5	12,089.7	12,150.0	711.8	0.0	12,861.8	968.5	8.1 %	876.3	7.3 %	772.1	6.4 %
Harbor Program Development	615.5	629.5	635.7	635.7	0.0	0.0	635.7	20.2	3.3 %	6.2	1.0 %	0.0	
Central Design & Eng Svcs	22,381.1	22,480.2	22,690.0	22,695.0	0.0	0.0	22,695.0	313.9	1.4 %	214.8	1.0 %	5.0	
Northern Design & Eng Svcs	16,963.9	16,963.5	17,124.8	17,126.2	0.0	0.0	17,126.2	162.3	1.0 %	162.7	1.0 %	1.4	
Southeast Design & Eng Svcs	10,975.7	10,732.9	10,835.5	10,851.3	0.0	0.0	10,851.3	-124.4	-1.1 %	118.4	1.1 %	15.8	0.1 %
Central Construction & CIP	20,838.8	20,787.6	21,716.3	21,663.1	0.0	0.0	21,663.1	824.3	4.0 %	875.5	4.2 %	-53.2	-0.2 %
Northern Construction & CIP	17,451.5	17,511.3	17,648.0	17,649.0	0.0	0.0	17,649.0	197.5	1.1 %	137.7	0.8 %	1.0	
Southeast Region Construction	7,924.4	7,884.2	7,941.1	7,941.1	0.0	0.0	7,941.1	16.7	0.2 %	56.9	0.7 %	0.0	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13Fn1Bud		
Design, Engineering & Constr. (continued)											
Knik Arm Bridge/Toll Authority	1,116.0	1,417.7	1,417.7	1,417.7	0.0	0.0	1,417.7	0.0	0.0		
Appropriation Total	111,727.8	114,670.2	114,880.3	114,880.3	157.3	0.0	115,037.6	210.1	0.2 %	157.3	0.1 %
State Equipment Fleet											
State Equipment Fleet	32,288.1	32,380.7	32,380.7	32,380.7	0.0	0.0	32,380.7	0.0	0.0		
Appropriation Total	32,288.1	32,380.7	32,380.7	32,380.7	0.0	0.0	32,380.7	0.0	0.0		
Highways/Aviation & Facilities											
Central Region Facilities	9,560.2	9,049.7	9,049.7	9,075.7	0.0	0.0	9,075.7	26.0	0.3 %	0.0	
Northern Region Facilities	15,788.2	14,234.5	14,234.5	14,261.1	0.0	0.0	14,261.1	26.6	0.2 %	0.0	
Southeast Region Facilities	1,680.4	1,512.1	1,512.1	1,512.1	0.0	0.0	1,512.1	0.0	0.0		
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0	1,705.2	0.0	0.0		
Central Highways and Aviation	60,232.7	57,790.5	57,790.5	57,764.5	824.7	0.0	58,589.2	-26.0	824.7	1.4 %	
Northern Highways & Aviation	74,572.5	74,369.7	74,463.4	74,436.8	-65.0	0.0	74,371.8	67.1	0.1 %	-65.0	-0.1 %
Southeast Highways & Aviation	17,503.4	17,339.9	17,341.9	17,341.9	0.0	0.0	17,341.9	2.0	0.0		
Whittier Access and Tunnel	4,734.7	4,754.8	4,754.8	4,754.8	0.0	0.0	4,754.8	0.0	0.0		
Appropriation Total	185,777.3	180,756.4	180,852.1	180,852.1	759.7	0.0	181,611.8	95.7	0.1 %	759.7	0.4 %
International Airports											
Int Airport Systems Office	738.9	893.3	893.3	905.4	0.0	0.0	905.4	12.1	1.4 %	0.0	
AIA Administration	7,790.3	8,044.3	8,044.3	8,044.3	0.0	0.0	8,044.3	0.0	0.0		
AIA Facilities	20,376.6	21,900.7	21,900.7	21,900.7	0.0	0.0	21,900.7	0.0	0.0		
AIA Field & Equipment Maint	15,964.2	15,044.4	15,044.4	15,044.4	0.0	0.0	15,044.4	0.0	0.0		
AIA Operations	4,507.0	5,651.8	5,651.8	5,651.8	0.0	0.0	5,651.8	0.0	0.0		
AIA Safety	8,989.6	11,662.5	11,662.5	11,662.5	0.0	0.0	11,662.5	0.0	0.0		
FIA Administration	1,453.7	1,811.4	1,811.4	2,307.1	0.0	0.0	2,307.1	495.7	27.4 %	0.0	
FIA Facilities	3,914.5	3,655.3	3,655.3	3,792.2	0.0	0.0	3,792.2	136.9	3.7 %	0.0	
FIA Field & Equipment Maint	3,742.7	3,821.4	3,821.4	3,825.9	0.0	0.0	3,825.9	4.5	0.1 %	0.0	
FIA Operations	1,091.2	1,333.0	1,333.0	780.9	0.0	0.0	780.9	-552.1	-41.4 %	0.0	
FIA Safety	4,229.8	4,571.1	4,571.1	4,486.1	0.0	0.0	4,486.1	-85.0	-1.9 %	0.0	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Design, Engineering & Constr.													
(continued)													
Knik Arm Bridge/Toll Authority	1,417.7	1,423.3	1,795.3	1,806.2	0.0	0.0	1,806.2	388.5	27.4 %	382.9	26.9 %	10.9	0.6 %
Appropriation Total	115,037.6	114,923.7	117,047.8	117,089.8	711.8	0.0	117,801.6	2,764.0	2.4 %	2,877.9	2.5 %	753.8	0.6 %
State Equipment Fleet													
State Equipment Fleet	32,380.7	32,610.2	32,638.1	32,638.1	0.0	0.0	32,638.1	257.4	0.8 %	27.9	0.1 %	0.0	
Appropriation Total	32,380.7	32,610.2	32,638.1	32,638.1	0.0	0.0	32,638.1	257.4	0.8 %	27.9	0.1 %	0.0	
Highways/Aviation & Facilities													
Central Region Facilities	9,075.7	9,116.0	9,628.1	9,442.8	0.0	0.0	9,442.8	367.1	4.0 %	326.8	3.6 %	-185.3	-1.9 %
Northern Region Facilities	14,261.1	14,396.3	14,865.4	14,865.4	0.0	0.0	14,865.4	604.3	4.2 %	469.1	3.3 %	0.0	
Southeast Region Facilities	1,512.1	1,513.8	1,587.0	1,587.0	0.0	0.0	1,587.0	74.9	5.0 %	73.2	4.8 %	0.0	
Traffic Signal Management	1,705.2	1,705.2	1,846.2	1,846.2	0.0	0.0	1,846.2	141.0	8.3 %	141.0	8.3 %	0.0	
Central Highways and Aviation	58,589.2	58,274.2	61,260.0	59,194.1	25.0	0.0	59,219.1	629.9	1.1 %	944.9	1.6 %	-2,040.9	-3.3 %
Northern Highways & Aviation	74,371.8	74,401.9	76,383.6	74,590.5	6.9	0.0	74,597.4	225.6	0.3 %	195.5	0.3 %	-1,786.2	-2.3 %
Southeast Highways & Aviation	17,341.9	17,305.6	17,701.0	17,629.0	0.0	0.0	17,629.0	287.1	1.7 %	323.4	1.9 %	-72.0	-0.4 %
Whittier Access and Tunnel	4,754.8	4,754.8	4,756.2	4,756.2	0.0	0.0	4,756.2	1.4		1.4		0.0	
Appropriation Total	181,611.8	181,467.8	188,027.5	183,911.2	31.9	0.0	183,943.1	2,331.3	1.3 %	2,475.3	1.4 %	-4,084.4	-2.2 %
International Airports													
Int Airport Systems Office	905.4	1,309.3	1,317.1	1,320.0	0.0	0.0	1,320.0	414.6	45.8 %	10.7	0.8 %	2.9	0.2 %
AIA Administration	8,044.3	8,018.6	8,072.0	8,073.5	0.0	0.0	8,073.5	29.2	0.4 %	54.9	0.7 %	1.5	
AIA Facilities	21,900.7	21,885.5	21,895.2	21,895.2	0.0	0.0	21,895.2	-5.5		9.7		0.0	
AIA Field & Equipment Maint	15,044.4	15,181.6	17,683.9	17,683.9	0.0	0.0	17,683.9	2,639.5	17.5 %	2,502.3	16.5 %	0.0	
AIA Operations	5,651.8	5,652.0	5,682.3	5,682.3	0.0	0.0	5,682.3	30.5	0.5 %	30.3	0.5 %	0.0	
AIA Safety	11,662.5	11,967.3	11,972.9	11,972.9	0.0	0.0	11,972.9	310.4	2.7 %	5.6		0.0	
FIA Administration	2,307.1	2,368.1	2,385.0	2,386.7	0.0	0.0	2,386.7	79.6	3.5 %	18.6	0.8 %	1.7	0.1 %
FIA Facilities	3,792.2	3,843.6	4,255.4	4,255.4	0.0	0.0	4,255.4	463.2	12.2 %	411.8	10.7 %	0.0	
FIA Field & Equipment Maint	3,825.9	3,845.7	4,161.6	4,161.6	0.0	0.0	4,161.6	335.7	8.8 %	315.9	8.2 %	0.0	
FIA Operations	780.9	813.2	821.1	821.1	0.0	0.0	821.1	40.2	5.1 %	7.9	1.0 %	0.0	
FIA Safety	4,486.1	4,413.1	4,423.1	4,423.1	0.0	0.0	4,423.1	-63.0	-1.4 %	10.0	0.2 %	0.0	

**2013 Legislature - Operating Budget
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Development of the FY13 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPIn	[5] FY13SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtPIn	[7] - [4] 13MgtPIn to 13Fn1Bud
International Airports (continued)									
Appropriation Total	72,798.5	78,389.2	78,389.2	78,401.3	0.0	0.0	78,401.3	12.1	0.0
Marine Highway System									
Marine Vessel Operations	112,183.4	114,614.9	114,614.9	114,614.9	200.0	0.0	114,814.9	0.0	200.0 0.2 %
Marine Vessel Fuel	38,083.6	30,312.6	30,312.6	30,312.6	0.0	0.0	30,312.6	0.0	0.0
Marine Engineering	3,034.7	3,574.0	3,574.0	3,639.9	0.0	0.0	3,639.9	65.9 1.8 %	0.0
Overhaul	1,633.3	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0
Reservations and Marketing	2,480.3	3,005.6	3,005.6	2,862.6	0.0	0.0	2,862.6	-143.0 -4.8 %	0.0
Marine Shore Operations	8,176.9	7,964.2	7,964.2	7,964.2	0.0	0.0	7,964.2	0.0	0.0
Vessel Operations Management	4,451.4	4,481.3	4,481.3	4,558.4	0.0	0.0	4,558.4	77.1 1.7 %	0.0
Appropriation Total	170,043.6	165,600.4	165,600.4	165,600.4	200.0	0.0	165,800.4	0.0	200.0 0.1 %
Agency Total	617,496.2	621,170.3	621,476.1	621,476.1	1,117.0	0.0	622,593.1	305.8	1,117.0 0.2 %
Funding Summary									
Unrestricted General (UGF)	291,070.2	281,455.0	281,760.8	281,760.8	1,117.0	0.0	282,877.8	305.8 0.1 %	1,117.0 0.4 %
Designated General (DGF)	70,077.0	69,053.3	69,053.3	69,053.3	0.0	0.0	69,053.3	0.0	0.0
Other State Funds (Other)	254,650.2	266,834.3	266,834.3	266,834.3	0.0	0.0	266,834.3	0.0	0.0
Federal Receipts (Fed)	1,698.8	3,827.7	3,827.7	3,827.7	0.0	0.0	3,827.7	0.0	0.0

**2013 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
International Airports (continued)													
Appropriation Total	78,401.3	79,298.0	82,669.6	82,675.7	0.0	0.0	82,675.7	4,274.4	5.5 %	3,377.7	4.3 %	6.1	
Marine Highway System													
Marine Vessel Operations	114,814.9	115,365.0	115,592.5	112,731.5	3.0	0.0	112,734.5	-2,080.4	-1.8 %	-2,630.5	-2.3 %	-2,858.0	-2.5 %
Marine Vessel Fuel	30,312.6	30,312.6	30,312.6	28,913.6	0.0	0.0	28,913.6	-1,399.0	-4.6 %	-1,399.0	-4.6 %	-1,399.0	-4.6 %
Marine Engineering	3,639.9	3,695.4	3,714.9	3,716.3	0.0	0.0	3,716.3	76.4	2.1 %	20.9	0.6 %	1.4	
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0		0.0		0.0	
Reservations and Marketing	2,862.6	2,862.6	2,885.0	2,885.0	0.0	0.0	2,885.0	22.4	0.8 %	22.4	0.8 %	0.0	
Marine Shore Operations	7,964.2	7,964.2	8,025.5	8,025.5	0.0	0.0	8,025.5	61.3	0.8 %	61.3	0.8 %	0.0	
Vessel Operations Management	4,558.4	4,660.4	4,708.5	4,712.7	0.0	0.0	4,712.7	154.3	3.4 %	52.3	1.1 %	4.2	0.1 %
Appropriation Total	165,800.4	166,508.0	166,886.8	162,632.4	3.0	0.0	162,635.4	-3,165.0	-1.9 %	-3,872.6	-2.3 %	-4,251.4	-2.5 %
Agency Total	622,593.1	624,284.1	637,464.7	629,234.6	746.7	0.0	629,981.3	7,388.2	1.2 %	5,697.2	0.9 %	-7,483.4	-1.2 %
Funding Summary													
Unrestricted General (UGF)	282,877.8	283,333.1	290,614.1	282,992.1	34.9	0.0	283,027.0	149.2	0.1 %	-306.1	-0.1 %	-7,587.1	-2.6 %
Designated General (DGF)	69,053.3	69,081.6	69,224.5	68,482.9	0.0	0.0	68,482.9	-570.4	-0.8 %	-598.7	-0.9 %	-741.6	-1.1 %
Other State Funds (Other)	266,834.3	268,024.8	273,781.5	273,915.0	711.8	0.0	274,626.8	7,792.5	2.9 %	6,602.0	2.5 %	845.3	0.3 %
Federal Receipts (Fed)	3,827.7	3,844.6	3,844.6	3,844.6	0.0	0.0	3,844.6	16.9	0.4 %	0.0		0.0	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
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**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud		
Administration and Support											
Commissioner's Office	1,114.4	1,143.1	1,143.1	1,143.1	0.0	0.0	1,143.1	0.0	0.0		
Contracting and Appeals	1.4	10.9	10.9	10.9	0.0	0.0	10.9	0.0	0.0		
EE/Civil Rights	320.0	384.3	384.3	384.3	0.0	0.0	384.3	0.0	0.0		
Internal Review	224.6	231.3	231.3	231.3	0.0	0.0	231.3	0.0	0.0		
Transportation Mgmt & Security	631.3	1,002.2	1,002.2	1,002.2	0.0	0.0	1,002.2	0.0	0.0		
Statewide Admin Services	2,687.9	2,652.8	2,652.8	3,140.1	0.0	0.0	3,140.1	487.3	18.4 %		
Statewide Information Systems	2,197.6	2,631.3	2,631.3	2,631.3	0.0	0.0	2,631.3	0.0	0.0		
Leased Facilities	2,087.1	2,038.8	2,038.8	2,084.8	0.0	0.0	2,084.8	46.0	2.3 %		
Human Resources	1,797.4	1,715.6	1,715.6	1,182.3	0.0	0.0	1,182.3	-533.3	-31.1 %		
Statewide Procurement	1,168.6	1,216.1	1,216.1	1,216.1	0.0	0.0	1,216.1	0.0	0.0		
Central Support Svcs	744.3	762.6	762.6	762.6	0.0	0.0	762.6	0.0	0.0		
Northern Support Services	1,101.6	1,091.2	1,091.2	1,091.2	0.0	0.0	1,091.2	0.0	0.0		
Southeast Support Services	360.7	367.9	367.9	367.9	0.0	0.0	367.9	0.0	0.0		
Statewide Aviation	2,319.2	2,428.2	2,428.2	2,428.2	0.0	0.0	2,428.2	0.0	0.0		
Program Development	616.9	650.7	650.7	650.7	0.0	0.0	650.7	0.0	0.0		
Central Region Planning	113.8	115.3	115.3	115.3	0.0	0.0	115.3	0.0	0.0		
Northern Region Planning	81.0	119.4	119.4	119.4	0.0	0.0	119.4	0.0	0.0		
Southeast Region Planning	10.8	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0		
Measurement Standards	4,709.9	4,851.2	4,851.2	4,851.2	0.0	0.0	4,851.2	0.0	0.0		
Appropriation Total	22,288.5	23,428.0	23,428.0	23,428.0	0.0	0.0	23,428.0	0.0	0.0		
Design, Engineering & Constr.											
Statewide Public Facilities	412.0	420.9	420.9	420.9	50.0	0.0	470.9	0.0	50.0	11.9 %	
SW Design & Engineering Svcs	1,204.0	1,171.5	1,381.6	1,381.6	-117.7	0.0	1,263.9	210.1	17.9 %	-117.7	-8.5 %
Harbor Program Development	300.3	391.1	391.1	391.1	0.0	0.0	391.1	0.0	0.0	0.0	
Central Design & Eng Svcs	1,263.9	1,317.0	1,317.0	1,317.0	125.0	0.0	1,442.0	0.0	125.0	9.5 %	
Northern Design & Eng Svcs	446.1	677.4	677.4	677.4	0.0	0.0	677.4	0.0	0.0	0.0	
Southeast Design & Eng Svcs	763.3	886.8	886.8	886.8	0.0	0.0	886.8	0.0	0.0	0.0	
Central Construction & CIP	454.7	503.5	503.5	503.5	100.0	0.0	603.5	0.0	100.0	19.9 %	
Northern Construction & CIP	712.3	597.8	597.8	597.8	0.0	0.0	597.8	0.0	0.0	0.0	

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>			
Administration and Support													
Commissioner's Office	1,143.1	1,146.6	1,149.6	1,175.8	0.0	0.0	1,175.8	32.7	2.9 %	29.2	2.5 %	26.2	2.3 %
Contracting and Appeals	10.9	10.9	11.0	11.0	0.0	0.0	11.0	0.1	0.9 %	0.1	0.9 %	0.0	
EE/Civil Rights	384.3	384.3	388.9	388.9	0.0	0.0	388.9	4.6	1.2 %	4.6	1.2 %	0.0	
Internal Review	231.3	231.3	233.4	233.4	0.0	0.0	233.4	2.1	0.9 %	2.1	0.9 %	0.0	
Transportation Mgmt & Security	1,002.2	1,002.2	1,009.0	1,009.0	0.0	0.0	1,009.0	6.8	0.7 %	6.8	0.7 %	0.0	
Statewide Admin Services	3,140.1	3,140.3	3,108.0	3,111.8	0.0	0.0	3,111.8	-28.3	-0.9 %	-28.5	-0.9 %	3.8	0.1 %
Statewide Information Systems	2,631.3	2,631.3	2,659.2	2,659.2	0.0	0.0	2,659.2	27.9	1.1 %	27.9	1.1 %	0.0	
Leased Facilities	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0	2,084.8	0.0		0.0		0.0	
Human Resources	1,182.3	1,182.3	1,401.7	1,401.7	0.0	0.0	1,401.7	219.4	18.6 %	219.4	18.6 %	0.0	
Statewide Procurement	1,216.1	1,220.2	1,230.3	1,230.3	0.0	0.0	1,230.3	14.2	1.2 %	10.1	0.8 %	0.0	
Central Support Svcs	762.6	765.0	769.6	771.5	0.0	0.0	771.5	8.9	1.2 %	6.5	0.8 %	1.9	0.2 %
Northern Support Services	1,091.2	1,095.7	1,102.1	1,103.1	0.0	0.0	1,103.1	11.9	1.1 %	7.4	0.7 %	1.0	0.1 %
Southeast Support Services	367.9	518.6	520.8	538.1	0.0	0.0	538.1	170.2	46.3 %	19.5	3.8 %	17.3	3.3 %
Statewide Aviation	2,428.2	2,488.2	2,511.3	2,511.3	0.0	0.0	2,511.3	83.1	3.4 %	23.1	0.9 %	0.0	
Program Development	650.7	650.9	635.3	637.2	0.0	0.0	637.2	-13.5	-2.1 %	-13.7	-2.1 %	1.9	0.3 %
Central Region Planning	115.3	115.3	115.8	115.8	0.0	0.0	115.8	0.5	0.4 %	0.5	0.4 %	0.0	
Northern Region Planning	119.4	119.4	120.1	120.1	0.0	0.0	120.1	0.7	0.6 %	0.7	0.6 %	0.0	
Southeast Region Planning	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0		0.0		0.0	
Measurement Standards	4,851.2	4,851.9	4,890.2	4,891.6	0.0	0.0	4,891.6	40.4	0.8 %	39.7	0.8 %	1.4	
Appropriation Total	23,428.0	23,654.3	23,956.2	24,009.7	0.0	0.0	24,009.7	581.7	2.5 %	355.4	1.5 %	53.5	0.2 %
Design, Engineering & Constr.													
Statewide Public Facilities	470.9	420.9	424.8	424.8	0.0	0.0	424.8	-46.1	-9.8 %	3.9	0.9 %	0.0	
SW Design & Engineering Svcs	1,263.9	1,360.1	1,374.6	1,381.4	0.0	0.0	1,381.4	117.5	9.3 %	21.3	1.6 %	6.8	0.5 %
Harbor Program Development	391.1	391.1	395.0	395.0	0.0	0.0	395.0	3.9	1.0 %	3.9	1.0 %	0.0	
Central Design & Eng Svcs	1,442.0	1,317.0	1,328.8	1,328.8	0.0	0.0	1,328.8	-113.2	-7.9 %	11.8	0.9 %	0.0	
Northern Design & Eng Svcs	677.4	657.4	664.1	664.1	0.0	0.0	664.1	-13.3	-2.0 %	6.7	1.0 %	0.0	
Southeast Design & Eng Svcs	886.8	847.2	854.0	854.0	0.0	0.0	854.0	-32.8	-3.7 %	6.8	0.8 %	0.0	
Central Construction & CIP	603.5	504.2	663.0	609.8	0.0	0.0	609.8	6.3	1.0 %	105.6	20.9 %	-53.2	-8.0 %
Northern Construction & CIP	597.8	598.1	601.8	602.8	0.0	0.0	602.8	5.0	0.8 %	4.7	0.8 %	1.0	0.2 %

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY13 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud		
Design, Engineering & Constr. (continued)											
Southeast Region Construction	89.8	167.4	167.4	167.4	0.0	0.0	167.4	0.0	0.0		
Appropriation Total	5,646.4	6,133.4	6,343.5	6,343.5	157.3	0.0	6,500.8	210.1	3.4 %	157.3	2.5 %
Highways/Aviation & Facilities											
Central Region Facilities	8,155.9	7,673.0	7,673.0	7,673.0	0.0	0.0	7,673.0	0.0	0.0		
Northern Region Facilities	12,905.6	11,280.2	11,280.2	11,280.2	0.0	0.0	11,280.2	0.0	0.0		
Southeast Region Facilities	1,680.4	1,492.3	1,492.3	1,492.3	0.0	0.0	1,492.3	0.0	0.0		
Traffic Signal Management	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0	1,705.2	0.0	0.0		
Central Highways and Aviation	54,535.5	52,026.5	52,026.5	52,026.5	824.7	0.0	52,851.2	0.0	824.7	1.6 %	
Northern Highways & Aviation	69,162.6	67,258.8	67,352.5	67,352.5	-65.0	0.0	67,287.5	93.7	0.1 %	-65.0	-0.1 %
Southeast Highways & Aviation	15,941.8	15,277.3	15,279.3	15,279.3	0.0	0.0	15,279.3	2.0	0.0		
Whittier Access and Tunnel	1,013.6	401.4	401.4	401.4	0.0	0.0	401.4	0.0	0.0		
Appropriation Total	165,100.6	157,114.7	157,210.4	157,210.4	759.7	0.0	157,970.1	95.7	0.1 %	759.7	0.5 %
Marine Highway System											
Marine Vessel Operations	111,792.1	114,614.9	114,614.9	114,614.9	200.0	0.0	114,814.9	0.0	200.0	0.2 %	
Marine Vessel Fuel	38,083.6	30,312.6	30,312.6	30,312.6	0.0	0.0	30,312.6	0.0	0.0		
Marine Engineering	1,622.0	1,937.3	1,937.3	2,003.2	0.0	0.0	2,003.2	65.9	3.4 %	0.0	
Overhaul	1,633.3	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0		
Reservations and Marketing	2,480.3	3,005.6	3,005.6	2,862.6	0.0	0.0	2,862.6	-143.0	-4.8 %	0.0	
Marine Shore Operations	8,176.9	7,964.2	7,964.2	7,964.2	0.0	0.0	7,964.2	0.0	0.0		
Vessel Operations Management	4,323.5	4,349.8	4,349.8	4,426.9	0.0	0.0	4,426.9	77.1	1.8 %	0.0	
Appropriation Total	168,111.7	163,832.2	163,832.2	163,832.2	200.0	0.0	164,032.2	0.0		200.0	0.1 %
Agency Total	361,147.2	350,508.3	350,814.1	350,814.1	1,117.0	0.0	351,931.1	305.8	0.1 %	1,117.0	0.3 %
Funding Summary											
Unrestricted General (UGF)	291,070.2	281,455.0	281,760.8	281,760.8	1,117.0	0.0	282,877.8	305.8	0.1 %	1,117.0	0.4 %
Designated General (DGF)	70,077.0	69,053.3	69,053.3	69,053.3	0.0	0.0	69,053.3	0.0	0.0		

**2013 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY14 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Transportation and Public Facilities

<u>Allocation</u>	<u>[1] 13Fn1Bud</u>	<u>[2] Adj Base</u>	<u>[3] GovAmd+</u>	<u>[4] Enacted</u>	<u>[5] Bills</u>	<u>[6] OtherOp</u>	<u>[7] 14Budget</u>	<u>[7] - [1] 13Fn1Bud to 14Budget</u>	<u>[7] - [2] Adj Base to 14Budget</u>	<u>[7] - [3] GovAmd+ to 14Budget</u>
Design, Engineering & Constr.										
(continued)										
Southeast Region Construction	167.4	92.4	93.3	93.3	0.0	0.0	93.3	-74.1 -44.3 %	0.9 1.0 %	0.0
Appropriation Total	6,500.8	6,188.4	6,399.4	6,354.0	0.0	0.0	6,354.0	-146.8 -2.3 %	165.6 2.7 %	-45.4 -0.7 %
Highways/Aviation & Facilities										
Central Region Facilities	7,673.0	7,706.2	8,218.3	8,033.0	0.0	0.0	8,033.0	360.0 4.7 %	326.8 4.2 %	-185.3 -2.3 %
Northern Region Facilities	11,280.2	11,338.5	11,807.5	11,807.5	0.0	0.0	11,807.5	527.3 4.7 %	469.0 4.1 %	0.0
Southeast Region Facilities	1,492.3	1,494.0	1,567.2	1,567.2	0.0	0.0	1,567.2	74.9 5.0 %	73.2 4.9 %	0.0
Traffic Signal Management	1,705.2	1,705.2	1,846.2	1,846.2	0.0	0.0	1,846.2	141.0 8.3 %	141.0 8.3 %	0.0
Central Highways and Aviation	52,851.2	52,266.0	55,247.3	53,181.4	25.0	0.0	53,206.4	355.2 0.7 %	940.4 1.8 %	-2,040.9 -3.7 %
Northern Highways & Aviation	67,287.5	67,637.4	69,614.1	67,821.0	6.9	0.0	67,827.9	540.4 0.8 %	190.5 0.3 %	-1,786.2 -2.6 %
Southeast Highways & Aviation	15,279.3	15,284.0	15,678.3	15,606.3	0.0	0.0	15,606.3	327.0 2.1 %	322.3 2.1 %	-72.0 -0.5 %
Whittier Access and Tunnel	401.4	401.4	402.8	402.8	0.0	0.0	402.8	1.4 0.3 %	1.4 0.3 %	0.0
Appropriation Total	157,970.1	157,832.7	164,381.7	160,265.4	31.9	0.0	160,297.3	2,327.2 1.5 %	2,464.6 1.6 %	-4,084.4 -2.5 %
Marine Highway System										
Marine Vessel Operations	114,814.9	115,365.0	115,592.5	112,731.5	3.0	0.0	112,734.5	-2,080.4 -1.8 %	-2,630.5 -2.3 %	-2,858.0 -2.5 %
Marine Vessel Fuel	30,312.6	30,312.6	30,312.6	28,913.6	0.0	0.0	28,913.6	-1,399.0 -4.6 %	-1,399.0 -4.6 %	-1,399.0 -4.6 %
Marine Engineering	2,003.2	2,058.3	2,062.6	2,063.1	0.0	0.0	2,063.1	59.9 3.0 %	4.8 0.2 %	0.5
Overhaul	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
Reservations and Marketing	2,862.6	2,862.6	2,885.0	2,885.0	0.0	0.0	2,885.0	22.4 0.8 %	22.4 0.8 %	0.0
Marine Shore Operations	7,964.2	7,964.2	8,025.5	8,025.5	0.0	0.0	8,025.5	61.3 0.8 %	61.3 0.8 %	0.0
Vessel Operations Management	4,426.9	4,528.8	4,575.3	4,579.4	0.0	0.0	4,579.4	152.5 3.4 %	50.6 1.1 %	4.1 0.1 %
Appropriation Total	164,032.2	164,739.3	165,101.3	160,845.9	3.0	0.0	160,848.9	-3,183.3 -1.9 %	-3,890.4 -2.4 %	-4,252.4 -2.6 %
Agency Total	351,931.1	352,414.7	359,838.6	351,475.0	34.9	0.0	351,509.9	-421.2 -0.1 %	-904.8 -0.3 %	-8,328.7 -2.3 %
Funding Summary										
Unrestricted General (UGF)	282,877.8	283,333.1	290,614.1	282,992.1	34.9	0.0	283,027.0	149.2 0.1 %	-306.1 -0.1 %	-7,587.1 -2.6 %
Designated General (DGF)	69,053.3	69,081.6	69,224.5	68,482.9	0.0	0.0	68,482.9	-570.4 -0.8 %	-598.7 -0.9 %	-741.6 -1.1 %

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtPln	[5] FY13SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtPln	[7] - [4] 13MgtPln to 13Fn1Bud	
Total	617,496.2	621,170.3	621,476.1	621,476.1	1,117.0	0.0	622,593.1	305.8	1,117.0 0.2 %	
Objects of Expenditure										
Personal Services	372,988.5	395,280.5	395,398.1	395,811.6	313.6	0.0	396,125.2	531.1 0.1 %	313.6 0.1 %	
Travel	6,720.9	5,729.1	5,764.1	5,898.6	31.8	0.0	5,930.4	169.5 3.0 %	31.8 0.5 %	
Services	126,636.0	125,896.8	125,946.8	125,269.8	461.6	0.0	125,731.4	-627.0 -0.5 %	461.6 0.4 %	
Commodities	107,965.7	93,580.3	93,683.5	93,883.1	310.0	0.0	94,193.1	302.8 0.3 %	310.0 0.3 %	
Capital Outlay	3,185.1	683.6	683.6	613.0	0.0	0.0	613.0	-70.6 -10.3 %	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)	1,698.8	3,827.7	3,827.7	3,827.7	0.0	0.0	3,827.7	0.0	0.0	
1004 Gen Fund (UGF)	291,070.2	281,455.0	281,760.8	281,760.8	1,117.0	0.0	282,877.8	305.8 0.1 %	1,117.0 0.4 %	
1005 GF/Prgm (DGF)	8,203.4	9,022.9	9,022.9	9,022.9	0.0	0.0	9,022.9	0.0	0.0	
1007 I/A Rcpts (Other)	6,295.7	4,774.4	4,774.4	4,774.4	0.0	0.0	4,774.4	0.0	0.0	
1026 HwyCapital (Other)	32,291.3	33,156.5	33,156.5	33,156.5	0.0	0.0	33,156.5	0.0	0.0	
1027 IntAirport (Other)	74,820.2	78,640.8	78,640.8	78,640.8	0.0	0.0	78,640.8	0.0	0.0	
1061 CIP Rcpts (Other)	139,052.9	147,576.7	147,576.7	147,576.7	0.0	0.0	147,576.7	0.0	0.0	
1076 Marine Hwy (DGF)	57,758.0	55,021.3	55,021.3	55,021.3	0.0	0.0	55,021.3	0.0	0.0	
1108 Stat Desig (Other)	150.6	614.1	614.1	614.1	0.0	0.0	614.1	0.0	0.0	
1200 VehRntlTax (DGF)	4,115.6	5,009.1	5,009.1	5,009.1	0.0	0.0	5,009.1	0.0	0.0	
1214 WhitTunnel (Other)	1,721.1	1,753.4	1,753.4	1,753.4	0.0	0.0	1,753.4	0.0	0.0	
1215 UCR Rcpts (Other)	318.4	318.4	318.4	318.4	0.0	0.0	318.4	0.0	0.0	
Positions										
Perm Full Time	3,221	3,172	3,173	3,185	0	0	3,185	13 0.4 %	0	
Perm Part Time	418	409	409	405	0	0	405	-4 -1.0 %	0	
Temporary	224	227	227	227	0	0	227	0	0	

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Total	622,593.1	624,284.1	637,464.7	629,234.6	746.7	0.0	629,981.3	7,388.2	1.2 %	5,697.2	0.9 %	-7,483.4	-1.2 %
<u>Objects of Expenditure</u>													
Personal Services	396,125.2	398,905.0	402,407.7	399,802.9	364.3	0.0	400,167.2	4,042.0	1.0 %	1,262.2	0.3 %	-2,240.5	-0.6 %
Travel	5,930.4	5,903.8	5,990.8	5,962.2	47.5	0.0	6,009.7	79.3	1.3 %	105.9	1.8 %	18.9	0.3 %
Services	125,731.4	125,022.0	130,742.5	127,169.2	280.5	0.0	127,449.7	1,718.3	1.4 %	2,427.7	1.9 %	-3,292.8	-2.5 %
Commodities	94,193.1	93,846.8	97,717.2	95,693.8	54.4	0.0	95,748.2	1,555.1	1.7 %	1,901.4	2.0 %	-1,969.0	-2.0 %
Capital Outlay	613.0	606.5	606.5	606.5	0.0	0.0	606.5	-6.5	-1.1 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	3,827.7	3,844.6	3,844.6	3,844.6	0.0	0.0	3,844.6	16.9	0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	282,877.8	283,333.1	290,614.1	282,992.1	34.9	0.0	283,027.0	149.2	0.1 %	-306.1	-0.1 %	-7,587.1	-2.6 %
1005 GF/Prgm (DGF)	9,022.9	9,034.9	9,094.4	9,094.6	0.0	0.0	9,094.6	71.7	0.8 %	59.7	0.7 %	0.2	
1007 I/A Rcpts (Other)	4,774.4	4,796.7	4,722.4	4,757.6	0.0	0.0	4,757.6	-16.8	-0.4 %	-39.1	-0.8 %	35.2	0.7 %
1026 HwyCapital (Other)	33,156.5	33,386.3	33,420.8	33,425.3	0.0	0.0	33,425.3	268.8	0.8 %	39.0	0.1 %	4.5	
1027 IntAirport (Other)	78,640.8	79,191.9	82,572.2	82,582.6	0.0	0.0	82,582.6	3,941.8	5.0 %	3,390.7	4.3 %	10.4	
1061 CIP Rcpts (Other)	147,576.7	147,958.6	150,372.5	150,455.9	0.0	0.0	150,455.9	2,879.2	2.0 %	2,497.3	1.7 %	83.4	0.1 %
1076 Marine Hwy (DGF)	55,021.3	55,037.6	55,121.0	54,379.2	0.0	0.0	54,379.2	-642.1	-1.2 %	-658.4	-1.2 %	-741.8	-1.3 %
1108 Stat Desig (Other)	614.1	619.5	619.5	619.5	0.0	0.0	619.5	5.4	0.9 %	0.0		0.0	
1200 VehRntlTax (DGF)	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0	5,009.1	0.0		0.0		0.0	
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0	1,753.4	0.0		0.0		0.0	
1215 UCR Rcpts (Other)	318.4	318.4	320.7	320.7	0.0	0.0	320.7	2.3	0.7 %	2.3	0.7 %	0.0	
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	711.8	0.0	711.8	711.8	>999 %	711.8	>999 %	711.8	>999 %
<u>Positions</u>													
Perm Full Time	3,185	3,186	3,186	3,186	3	0	3,189	4	0.1 %	3	0.1 %	3	0.1 %
Perm Part Time	405	404	404	404	0	0	404	-1	-0.2 %	0		0	
Temporary	227	227	227	227	0	0	227	0		0		0	

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 12Actual	[2] 13 CC	[3] 13 Auth	[4] 13MgtP1n	[5] FY13SupOpT	[6] 13 RPL	[7] 13Fn1Bud	[4] - [2] 13 CC to 13MgtP1n	[7] - [4] 13MgtP1n to 13Fn1Bud
<u>Funding Summary</u>									
Unrestricted General (UGF)	291,070.2	281,455.0	281,760.8	281,760.8	1,117.0	0.0	282,877.8	305.8 0.1 %	1,117.0 0.4 %
Designated General (DGF)	70,077.0	69,053.3	69,053.3	69,053.3	0.0	0.0	69,053.3	0.0	0.0
Other State Funds (Other)	254,650.2	266,834.3	266,834.3	266,834.3	0.0	0.0	266,834.3	0.0	0.0
Federal Receipts (Fed)	1,698.8	3,827.7	3,827.7	3,827.7	0.0	0.0	3,827.7	0.0	0.0

**2013 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>		
<u>Funding Summary</u>												
Unrestricted General (UGF)	282,877.8	283,333.1	290,614.1	282,992.1	34.9	0.0	283,027.0	149.2	0.1 %	-306.1	-0.1 %	-7,587.1 -2.6 %
Designated General (DGF)	69,053.3	69,081.6	69,224.5	68,482.9	0.0	0.0	68,482.9	-570.4	-0.8 %	-598.7	-0.9 %	-741.6 -1.1 %
Other State Funds (Other)	266,834.3	268,024.8	273,781.5	273,915.0	711.8	0.0	274,626.8	7,792.5	2.9 %	6,602.0	2.5 %	845.3 0.3 %
Federal Receipts (Fed)	3,827.7	3,844.6	3,844.6	3,844.6	0.0	0.0	3,844.6	16.9	0.4 %	0.0		0.0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,892.8	1,897.8	1,902.5	1,940.5	0.0	0.0	1,940.5	47.7 2.5 %	42.7 2.2 %	38.0 2.0 %
<u>Objects of Expenditure</u>										
Personal Services	1,623.0	1,628.0	1,632.7	1,670.7	0.0	0.0	1,670.7	47.7 2.9 %	42.7 2.6 %	38.0 2.3 %
Travel	134.4	134.4	134.4	134.4	0.0	0.0	134.4	0.0	0.0	0.0
Services	104.7	104.7	104.7	104.7	0.0	0.0	104.7	0.0	0.0	0.0
Commodities	30.7	30.7	30.7	30.7	0.0	0.0	30.7	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	815.3	817.8	819.9	834.2	0.0	0.0	834.2	18.9 2.3 %	16.4 2.0 %	14.3 1.7 %
1005 GF/Prgm (DGF)	27.0	27.1	27.1	27.3	0.0	0.0	27.3	0.3 1.1 %	0.2 0.7 %	0.2 0.7 %
1026 HwyCapital (Other)	47.1	47.3	47.3	49.9	0.0	0.0	49.9	2.8 5.9 %	2.6 5.5 %	2.6 5.5 %
1027 IntAirport (Other)	149.9	150.5	150.5	151.8	0.0	0.0	151.8	1.9 1.3 %	1.3 0.9 %	1.3 0.9 %
1061 CIP Rcpts (Other)	552.7	553.4	555.1	563.0	0.0	0.0	563.0	10.3 1.9 %	9.6 1.7 %	7.9 1.4 %
1076 Marine Hwy (DGF)	300.8	301.7	302.6	314.3	0.0	0.0	314.3	13.5 4.5 %	12.6 4.2 %	11.7 3.9 %
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,892.8	1,623.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		815.3										
1005 GF/Prgm (DGF)		27.0										
1026 HwyCapital (Other)		47.1										
1027 IntAirport (Other)		149.9										
1061 CIP Rcpts (Other)		552.7										
1076 Marine Hwy (DGF)		300.8										
FY13 Conference Committee Total		1,892.8	1,623.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,892.8	1,623.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,892.8	1,623.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1005 GF/Prgm (DGF)		0.1										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		0.7										
1076 Marine Hwy (DGF)		0.9										
FY14 Adjusted Base Total		1,897.8	1,628.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		1.7										
1076 Marine Hwy (DGF)		0.9										
Gov's Amend+Post 30-Day Amends Total		1,902.5	1,632.7	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1005 GF/Prgm (DGF)		0.2										
1026 HwyCapital (Other)		0.4										
1027 IntAirport (Other)		1.3										
1061 CIP Rcpts (Other)		1.3										
1076 Marine Hwy (DGF)		1.9										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.1										
1026 HwyCapital (Other)		2.2										
1061 CIP Rcpts (Other)		6.6										
1076 Marine Hwy (DGF)		9.8										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
FY14 Enacted Total		1,940.5	1,670.7	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	343.3	343.3	346.8	346.8	0.0	0.0	346.8	3.5 1.0 %	3.5 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	292.8	294.3	297.8	297.8	0.0	0.0	297.8	5.0 1.7 %	3.5 1.2 %	0.0
Travel	15.3	15.3	15.3	15.3	0.0	0.0	15.3	0.0	0.0	0.0
Services	27.9	27.9	27.9	27.9	0.0	0.0	27.9	0.0	0.0	0.0
Commodities	7.3	5.8	5.8	5.8	0.0	0.0	5.8	-1.5 -20.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10.9	10.9	11.0	11.0	0.0	0.0	11.0	0.1 0.9 %	0.1 0.9 %	0.0
1007 I/A Rcpts (Other)	41.6	41.6	41.9	41.9	0.0	0.0	41.9	0.3 0.7 %	0.3 0.7 %	0.0
1061 CIP Rcpts (Other)	290.8	290.8	293.9	293.9	0.0	0.0	293.9	3.1 1.1 %	3.1 1.1 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	0	0	2	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		10.9										
1007 I/A Rcpts (Other)		41.6										
1061 CIP Rcpts (Other)		290.8										
FY13 Conference Committee Total		343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.5	0.0	0.0	-1.5	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		343.3	294.3	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		1.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
Gov's Amend+Post 30-Day Amends Total		346.8	297.8	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		346.8	297.8	15.3	27.9	5.8	0.0	0.0	0.0	2	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,258.7	1,258.7	1,271.6	1,271.6	0.0	0.0	1,271.6	12.9 1.0 %	12.9 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,029.7	1,029.7	1,042.6	1,042.6	0.0	0.0	1,042.6	12.9 1.3 %	12.9 1.3 %	0.0
Travel	56.0	56.0	56.0	56.0	0.0	0.0	56.0	0.0	0.0	0.0
Services	105.1	105.1	105.1	105.1	0.0	0.0	105.1	0.0	0.0	0.0
Commodities	67.9	67.9	67.9	67.9	0.0	0.0	67.9	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	384.3	384.3	388.9	388.9	0.0	0.0	388.9	4.6 1.2 %	4.6 1.2 %	0.0
1007 I/A Rcpts (Other)	25.4	25.4	25.7	25.7	0.0	0.0	25.7	0.3 1.2 %	0.3 1.2 %	0.0
1061 CIP Rcpts (Other)	724.0	724.0	732.0	732.0	0.0	0.0	732.0	8.0 1.1 %	8.0 1.1 %	0.0
1108 Stat Desig (Other)	125.0	125.0	125.0	125.0	0.0	0.0	125.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	11	11	11	11	0	0	11	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,258.7	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		384.3										
1007 I/A Rcpts (Other)		25.4										
1061 CIP Rcpts (Other)		724.0										
1108 Stat Desig (Other)		125.0										
FY13 Conference Committee Total		1,258.7	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,258.7	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-8.8	0.0	8.8	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		1,258.7	1,029.7	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		1,258.7	1,029.7	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		4.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		3.7										
Gov's Amend+Post 30-Day Amends Total		1,271.6	1,042.6	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		1,271.6	1,042.6	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,130.1	1,130.1	1,140.5	1,140.5	0.0	0.0	1,140.5	10.4 0.9 %	10.4 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	933.2	946.2	956.6	956.6	0.0	0.0	956.6	23.4 2.5 %	10.4 1.1 %	0.0
Travel	61.5	61.5	61.5	61.5	0.0	0.0	61.5	0.0	0.0	0.0
Services	102.8	89.8	89.8	89.8	0.0	0.0	89.8	-13.0 -12.6 %	0.0	0.0
Commodities	32.6	32.6	32.6	32.6	0.0	0.0	32.6	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	231.3	231.3	233.4	233.4	0.0	0.0	233.4	2.1 0.9 %	2.1 0.9 %	0.0
1027 IntAirport (Other)	100.0	100.0	101.2	101.2	0.0	0.0	101.2	1.2 1.2 %	1.2 1.2 %	0.0
1061 CIP Rcpts (Other)	798.8	798.8	805.9	805.9	0.0	0.0	805.9	7.1 0.9 %	7.1 0.9 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	0	0	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,130.1	1,012.7	36.3	68.3	12.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		231.3										
1027 IntAirport (Other)		100.0										
1061 CIP Rcpts (Other)		798.8										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-79.5	25.2	34.5	19.8	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		1,130.1	933.2	61.5	102.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	13.0	0.0	-13.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,130.1	946.2	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		3.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		3.9										
Gov's Amend+Post 30-Day Amends Total		1,140.5	956.6	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		1,140.5	956.6	61.5	89.8	32.6	0.0	0.0	0.0	7	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,271.7	1,271.7	1,280.5	1,280.5	0.0	0.0	1,280.5	8.8 0.7 %	8.8 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	822.3	838.8	847.6	847.6	0.0	0.0	847.6	25.3 3.1 %	8.8 1.0 %	0.0
Travel	54.8	48.3	48.3	48.3	0.0	0.0	48.3	-6.5 -11.9 %	0.0	0.0
Services	380.1	370.1	370.1	370.1	0.0	0.0	370.1	-10.0 -2.6 %	0.0	0.0
Commodities	14.5	14.5	14.5	14.5	0.0	0.0	14.5	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,002.2	1,002.2	1,009.0	1,009.0	0.0	0.0	1,009.0	6.8 0.7 %	6.8 0.7 %	0.0
1061 CIP Rcpts (Other)	269.5	269.5	271.5	271.5	0.0	0.0	271.5	2.0 0.7 %	2.0 0.7 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Transportation Management and Security**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,271.7	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,002.2										
1061 CIP Rcpts (Other)		269.5										
FY13 Conference Committee Total		1,271.7	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,271.7	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,271.7	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	16.5	-6.5	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,271.7	838.8	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1061 CIP Rcpts (Other)		2.0										
Gov's Amend+Post 30-Day Amends Total		1,280.5	847.6	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		1,280.5	847.6	48.3	370.1	14.5	0.0	0.0	0.0	6	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	6,751.5	6,405.6	6,693.5	6,703.0	0.0	0.0	6,703.0	-48.5 -0.7 %	297.4 4.6 %	9.5 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	6,377.4	6,044.0	6,326.9	6,336.4	0.0	0.0	6,336.4	-41.0 -0.6 %	292.4 4.8 %	9.5 0.2 %
Travel	27.6	27.6	27.6	27.6	0.0	0.0	27.6	0.0	0.0	0.0
Services	301.4	291.4	295.4	295.4	0.0	0.0	295.4	-6.0 -2.0 %	4.0 1.4 %	0.0
Commodities	45.1	42.6	43.6	43.6	0.0	0.0	43.6	-1.5 -3.3 %	1.0 2.3 %	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,848.5	1,848.6	1,872.0	1,873.9	0.0	0.0	1,873.9	25.4 1.4 %	25.3 1.4 %	1.9 0.1 %
1005 GF/Prgm (DGF)	133.7	133.7	135.4	135.4	0.0	0.0	135.4	1.7 1.3 %	1.7 1.3 %	0.0
1026 HwyCapital (Other)	569.6	569.7	575.5	577.4	0.0	0.0	577.4	7.8 1.4 %	7.7 1.4 %	1.9 0.3 %
1027 IntAirport (Other)	788.5	386.1	390.4	392.3	0.0	0.0	392.3	-396.2 -50.2 %	6.2 1.6 %	1.9 0.5 %
1061 CIP Rcpts (Other)	2,253.3	2,309.5	2,619.6	2,621.5	0.0	0.0	2,621.5	368.2 16.3 %	312.0 13.5 %	1.9 0.1 %
1076 Marine Hwy (DGF)	1,157.9	1,158.0	1,100.6	1,102.5	0.0	0.0	1,102.5	-55.4 -4.8 %	-55.5 -4.8 %	1.9 0.2 %
<u>Positions</u>										
Perm Full Time	68	66	66	66	0	0	66	-2 -2.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,896.5	5,565.4	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,472.3										
1005 GF/Prgm (DGF)		133.7										
1026 HwyCapital (Other)		535.4										
1027 IntAirport (Other)		711.5										
1061 CIP Rcpts (Other)		1,996.8										
1076 Marine Hwy (DGF)		1,046.8										
FY13 Conference Committee Total		5,896.5	5,565.4	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,896.5	5,565.4	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Human Resource Positions from the Department of Administration/Centralized Admin Svcs/Personnel	ATrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
Transfer from Human Resources Component for Human Resource Positions	TrIn	855.0	812.0	15.0	24.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		376.2										
1026 HwyCapital (Other)		34.2										
1027 IntAirport (Other)		77.0										
1061 CIP Rcpts (Other)		256.5										
1076 Marine Hwy (DGF)		111.1										
FY13 Management Plan Total		6,751.5	6,377.4	27.6	301.4	45.1	0.0	0.0	0.0	68	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1026 HwyCapital (Other)		0.1										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		0.1										
1076 Marine Hwy (DGF)		0.1										
Transfer Maintenance Specialist Electrician (25-1685) from Fairbanks Airport Facilities for Human Resource Support Staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Airport Leasing Specialist (25-2867) from Anchorage Airport Administration and Reclass to Accountant IV	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Environmental Services Journey (25-2904) from Anchorage Airport Facilities and Reclass to Accounting Tech II	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Anchorage Airport Administration to Fund Division Operations Manager	TrIn	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		26.4										
Transfer Authority from Fairbanks Airport Administration to Fund Division Operations Manager	TrIn	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		29.7										
Transfer Accounting Technicians and Authority to International Airport Systems Office for Work Flow Efficiencies	TrOut	-402.5	-390.0	0.0	-10.0	-2.5	0.0	0.0	0.0	-5	0	0
1027 IntAirport (Other)		-402.5										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * * (continued)												
FY14 Adjusted Base Total		6,405.6	6,044.0	27.6	291.4	42.6	0.0	0.0	0.0	66	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Reclassify Accounting Tech I (25-3113) to Division Operations Manager (25-3113)	Inc	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		84.0										
Funding for Reclassified Positions - Grants Mgmt Accountant IV and Federal Aviation Administration Accounting Tech II	Inc	199.4	194.4	0.0	4.0	1.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		199.4										
Delete Alaska Marine Highway System Authority no Longer Needed for Accounting Technician (25-3113)	Dec	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-69.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.2										
1005 GF/Prgm (DGF)		0.9										
1026 HwyCapital (Other)		1.2										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		12.5										
1076 Marine Hwy (DGF)		4.4										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		3.6										
1076 Marine Hwy (DGF)		1.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1005 GF/Prgm (DGF)		0.8										
1026 HwyCapital (Other)		4.1										
1027 IntAirport (Other)		2.2										
1061 CIP Rcpts (Other)		10.6										
1076 Marine Hwy (DGF)		6.3										
Gov's Amend+Post 30-Day Amends Total		6,693.5	6,326.9	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.3										
1076 Marine Hwy (DGF)		0.3										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Statewide Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
SB95: FY2014 Non-covered 5% Geo-diff (continued)												
1004 Gen Fund (UGF)		1.6										
1026 HwyCapital (Other)		1.6										
1027 IntAirport (Other)		1.6										
1061 CIP Rcpts (Other)		1.6										
1076 Marine Hwy (DGF)		1.6										
FY14 Enacted Total		6,703.0	6,336.4	27.6	295.4	43.6	0.0	0.0	0.0	66	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	5,149.0	5,194.0	5,223.9	5,223.9	0.0	0.0	5,223.9	74.9 1.5 %	29.9 0.6 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,775.9	2,820.9	2,850.8	2,850.8	0.0	0.0	2,850.8	74.9 2.7 %	29.9 1.1 %	0.0
Travel	19.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0	0.0	0.0
Services	2,254.5	2,254.5	2,254.5	2,254.5	0.0	0.0	2,254.5	0.0	0.0	0.0
Commodities	99.2	99.2	99.2	99.2	0.0	0.0	99.2	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,631.3	2,631.3	2,659.2	2,659.2	0.0	0.0	2,659.2	27.9 1.1 %	27.9 1.1 %	0.0
1061 CIP Rcpts (Other)	2,517.7	2,562.7	2,564.7	2,564.7	0.0	0.0	2,564.7	47.0 1.9 %	2.0 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Statewide Information Systems**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		2,631.3										
1061 CIP Rcpts (Other)		2,517.7										
FY13 Conference Committee Total		5,149.0	2,775.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,149.0	2,775.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		5,149.0	2,775.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Authority from Southeast Region Support Services to Comply with Vacancy Factor Guidelines	TrIn											
1061 CIP Rcpts (Other)		45.0										
FY14 Adjusted Base Total		5,194.0	2,820.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj											
1004 Gen Fund (UGF)		8.1										
1061 CIP Rcpts (Other)		0.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj											
1004 Gen Fund (UGF)		19.8										
1061 CIP Rcpts (Other)		1.4										
Gov's Amend+Post 30-Day Amends Total		21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		5,223.9	2,850.8	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	[1] <u>13Fn1Bud</u>	[2] <u>Adj Base</u>	[3] <u>GovAmd+</u>	[4] <u>Enacted</u>	[5] <u>Bills</u>	[6] <u>OtherOp</u>	[7] <u>14Budget</u>	[7] - [1] <u>13Fn1Bud to 14Budget</u>	[7] - [2] <u>Adj Base to 14Budget</u>	[7] - [3] <u>GovAmd+ to 14Budget</u>
Total	2,519.5	2,519.5	2,519.5	2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	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	0.0
Services	2,519.5	2,519.5	2,519.5	2,519.5	0.0	0.0	2,519.5	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,084.8	2,084.8	2,084.8	2,084.8	0.0	0.0	2,084.8	0.0	0.0	0.0
1061 CIP Rcpts (Other)	434.7	434.7	434.7	434.7	0.0	0.0	434.7	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Leased Facilities**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	2,473.5	0.0	0.0	2,473.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,038.8										
1061 CIP Rcpts (Other)		434.7										
FY13 Conference Committee Total		2,473.5	0.0	0.0	2,473.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		2,473.5	0.0	0.0	2,473.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer from Human Resources Component to Cover Additional Lease Cost for Transferred Human Resource Staff	TrIn	46.0	0.0	0.0	46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.0										
FY13 Management Plan Total		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		2,519.5	0.0	0.0	2,519.5	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,147.0	2,147.0	2,366.4	2,366.4	0.0	0.0	2,366.4	219.4 10.2 %	219.4 10.2 %	0.0
<u>Objects of Expenditure</u>										
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	2,147.0	2,147.0	2,366.4	2,366.4	0.0	0.0	2,366.4	219.4 10.2 %	219.4 10.2 %	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	911.6	911.6	1,131.0	1,131.0	0.0	0.0	1,131.0	219.4 24.1 %	219.4 24.1 %	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	0.0	0.0	92.7		0.0	0.0
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	0.0	0.0	206.7		0.0	0.0
1061 CIP Rcpts (Other)	665.3	665.3	665.3	665.3	0.0	0.0	665.3		0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	0.0	0.0	270.7		0.0	0.0
<u>Positions</u>										
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

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Administration and Support
Allocation: Human Resources**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,048.0	0.0	0.0	3,048.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,333.8										
1026 HwyCapital (Other)		126.9										
1027 IntAirport (Other)		283.7										
1061 CIP Rcpts (Other)		921.8										
1076 Marine Hwy (DGF)		381.8										
FY13 Conference Committee Total		3,048.0	0.0	0.0	3,048.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,048.0	0.0	0.0	3,048.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Human Resource Positions to Statewide Administrative Services for Human Resources Functions	TrOut	-855.0	0.0	0.0	-855.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-376.2										
1026 HwyCapital (Other)		-34.2										
1027 IntAirport (Other)		-77.0										
1061 CIP Rcpts (Other)		-256.5										
1076 Marine Hwy (DGF)		-111.1										
Transfer to Leased Facilities Component for Transferred Human Resource Staff	TrOut	-46.0	0.0	0.0	-46.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-46.0										
FY13 Management Plan Total		2,147.0	0.0	0.0	2,147.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		2,147.0	0.0	0.0	2,147.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Personnel Rates	Inc	219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		219.4										
Gov's Amend+Post 30-Day Amends Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		2,366.4	0.0	0.0	2,366.4	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,365.3	1,369.4	1,381.1	1,381.1	0.0	0.0	1,381.1	15.8 1.2 %	11.7 0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,255.0	1,259.1	1,270.8	1,270.8	0.0	0.0	1,270.8	15.8 1.3 %	11.7 0.9 %	0.0
Travel	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0	0.0	0.0
Services	94.6	94.6	94.6	94.6	0.0	0.0	94.6	0.0	0.0	0.0
Commodities	6.0	6.0	6.0	6.0	0.0	0.0	6.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	537.0	537.8	542.5	542.5	0.0	0.0	542.5	5.5 1.0 %	4.7 0.9 %	0.0
1026 HwyCapital (Other)	66.4	66.4	67.2	67.2	0.0	0.0	67.2	0.8 1.2 %	0.8 1.2 %	0.0
1027 IntAirport (Other)	63.9	63.9	64.7	64.7	0.0	0.0	64.7	0.8 1.3 %	0.8 1.3 %	0.0
1061 CIP Rcpts (Other)	18.9	18.9	18.9	18.9	0.0	0.0	18.9	0.0	0.0	0.0
1076 Marine Hwy (DGF)	679.1	682.4	687.8	687.8	0.0	0.0	687.8	8.7 1.3 %	5.4 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	13	13	13	13	0	0	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,346.4	1,255.0	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		537.0										
1026 HwyCapital (Other)		66.4										
1027 IntAirport (Other)		63.9										
1076 Marine Hwy (DGF)		679.1										
FY13 Conference Committee Total		1,346.4	1,255.0	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,346.4	1,255.0	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer from Southeast Region Planning for eProcurement Maintenance Costs	TrIn	18.9	0.0	0.0	18.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		18.9										
FY13 Management Plan Total		1,365.3	1,255.0	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1076 Marine Hwy (DGF)		3.3										
FY14 Adjusted Base Total		1,369.4	1,259.1	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1026 HwyCapital (Other)		0.5										
1027 IntAirport (Other)		0.5										
1076 Marine Hwy (DGF)		2.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1026 HwyCapital (Other)		0.3										
1027 IntAirport (Other)		0.3										
1076 Marine Hwy (DGF)		3.3										
Gov's Amend+Post 30-Day Amends Total		1,381.1	1,270.8	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		1,381.1	1,270.8	9.7	94.6	6.0	0.0	0.0	0.0	13	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,222.3	1,225.6	1,235.0	1,236.9	0.0	0.0	1,236.9	14.6 1.2 %	11.3 0.9 %	1.9 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	1,128.3	1,131.6	1,141.0	1,142.9	0.0	0.0	1,142.9	14.6 1.3 %	11.3 1.0 %	1.9 0.2 %
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	67.5	67.5	67.5	67.5	0.0	0.0	67.5	0.0	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	762.6	765.0	769.6	771.5	0.0	0.0	771.5	8.9 1.2 %	6.5 0.8 %	1.9 0.2 %
1027 IntAirport (Other)	96.1	96.5	97.6	97.6	0.0	0.0	97.6	1.5 1.6 %	1.1 1.1 %	0.0
1061 CIP Rcpts (Other)	363.6	364.1	367.8	367.8	0.0	0.0	367.8	4.2 1.2 %	3.7 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	12	12	12	12	0	0	12	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,222.3	1,151.3	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		762.6										
1027 IntAirport (Other)		96.1										
1061 CIP Rcpts (Other)		363.6										
FY13 Conference Committee Total		1,222.3	1,151.3	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,222.3	1,151.3	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-23.0	2.5	17.1	3.4	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		1,222.3	1,128.3	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		0.5										
FY14 Adjusted Base Total		1,225.6	1,131.6	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		2.7										
Gov's Amend+Post 30-Day Amends Total		1,235.0	1,141.0	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
FY14 Enacted Total		1,236.9	1,142.9	10.0	67.5	15.0	1.5	0.0	0.0	12	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Total	1,524.7	1,531.7	1,541.3	1,542.3	0.0	0.0	1,542.3	17.6	1.2 %	10.6	0.7 %	1.0	0.1 %
<u>Objects of Expenditure</u>													
Personal Services	1,418.6	1,425.6	1,435.2	1,436.2	0.0	0.0	1,436.2	17.6	1.2 %	10.6	0.7 %	1.0	0.1 %
Travel	7.1	7.1	7.1	7.1	0.0	0.0	7.1	0.0		0.0		0.0	
Services	79.3	79.3	79.3	79.3	0.0	0.0	79.3	0.0		0.0		0.0	
Commodities	19.7	19.7	19.7	19.7	0.0	0.0	19.7	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		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	1,091.2	1,095.7	1,102.1	1,103.1	0.0	0.0	1,103.1	11.9	1.1 %	7.4	0.7 %	1.0	0.1 %
1027 IntAirport (Other)	142.6	143.6	144.6	144.6	0.0	0.0	144.6	2.0	1.4 %	1.0	0.7 %	0.0	
1061 CIP Rcpts (Other)	290.9	292.4	294.6	294.6	0.0	0.0	294.6	3.7	1.3 %	2.2	0.8 %	0.0	
<u>Positions</u>													
Perm Full Time	15	15	15	15	0	0	15	0		0		0	
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,524.7	1,418.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF)		1,091.2										
1027 IntAirport (Other)		142.6										
1061 CIP Rcpts (Other)		290.9										
FY13 Conference Committee Total		1,524.7	1,418.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,524.7	1,418.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,524.7	1,418.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
1027 IntAirport (Other)		1.0										
1061 CIP Rcpts (Other)		1.5										
FY14 Adjusted Base Total		1,531.7	1,425.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		0.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.6										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		1.7										
Gov's Amend+Post 30-Day Amends Total		1,541.3	1,435.2	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY14 Enacted Total		1,542.3	1,436.2	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Support Services**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget		
Total	1,820.0	1,926.4	1,863.2	1,884.9	0.0	0.0	1,884.9	64.9 3.6 %	-41.5 -2.2 %	21.7	1.2 %	
<u>Objects of Expenditure</u>												
Personal Services	1,635.2	1,741.6	1,678.4	1,700.1	0.0	0.0	1,700.1	64.9 4.0 %	-41.5 -2.4 %	21.7	1.3 %	
Travel	34.9	34.9	34.9	34.9	0.0	0.0	34.9	0.0	0.0	0.0		
Services	125.3	125.3	125.3	125.3	0.0	0.0	125.3	0.0	0.0	0.0		
Commodities	24.6	24.6	24.6	24.6	0.0	0.0	24.6	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	0.0		
Grants, Benefits	0.0	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	0.0		
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	367.9	518.6	520.8	538.1	0.0	0.0	538.1	170.2 46.3 %	19.5 3.8 %	17.3	3.3 %	
1007 I/A Rcpts (Other)	78.5	78.8	0.3	0.3	0.0	0.0	0.3	-78.2 -99.6 %	-78.5 -99.6 %	0.0		
1061 CIP Rcpts (Other)	1,373.6	1,329.0	1,342.1	1,346.5	0.0	0.0	1,346.5	-27.1 -2.0 %	17.5 1.3 %	4.4	0.3 %	
<u>Positions</u>												
Perm Full Time	14	14	14	14	0	0	14	0	0	0		
Perm Part Time	0	0	0	0	0	0	0	0	0	0		
Temporary	1	1	1	1	0	0	1	0	0	0		

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,820.0	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
1004 Gen Fund (UGF)		367.9										
1007 I/A Rcpts (Other)		78.5										
1061 CIP Rcpts (Other)		1,373.6										
FY13 Conference Committee Total		1,820.0	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,820.0	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,820.0	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.4										
Transfer from Southeast Region Highways and Aviation to fund Division Director (25-1374)	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Transfer from Southeast Region Construction to fund Division Director (25-1374)	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Transfer Authority to Statewide Information Systems to Comply with Vacancy Factor Guidelines	TrOut	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-45.0										
FY14 Adjusted Base Total		1,926.4	1,741.6	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Delete Interagency Receipt Authority no Longer Needed for Division Director (25-1374)	Dec	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-78.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1061 CIP Rcpts (Other)		7.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1061 CIP Rcpts (Other)		5.3										
Gov's Amend+Post 30-Day Amends Total		1,863.2	1,678.4	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.8										
1061 CIP Rcpts (Other)		0.7										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Support Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
SB95: FY2014 Non-covered 5% Geo-diff (continued)												
1004 Gen Fund (UGF)		14.5										
1061 CIP Rcpts (Other)		3.7										
FY14 Enacted Total		1,884.9	1,700.1	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	3,275.3	3,336.0	3,363.8	3,364.9	0.0	0.0	3,364.9	89.6 2.7 %	28.9 0.9 %	1.1	
<u>Objects of Expenditure</u>											
Personal Services	2,663.4	2,759.1	2,786.9	2,788.0	0.0	0.0	2,788.0	124.6 4.7 %	28.9 1.0 %	1.1	
Travel	69.6	74.6	74.6	74.6	0.0	0.0	74.6	5.0 7.2 %	0.0	0.0	
Services	495.3	463.0	463.0	463.0	0.0	0.0	463.0	-32.3 -6.5 %	0.0	0.0	
Commodities	47.0	39.3	39.3	39.3	0.0	0.0	39.3	-7.7 -16.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	2,428.2	2,488.2	2,511.3	2,511.3	0.0	0.0	2,511.3	83.1 3.4 %	23.1 0.9 %	0.0	
1007 I/A Rcpts (Other)	251.7	251.7	252.7	252.7	0.0	0.0	252.7	1.0 0.4 %	1.0 0.4 %	0.0	
1027 IntAirport (Other)	11.6	11.6	11.7	11.7	0.0	0.0	11.7	0.1 0.9 %	0.1 0.9 %	0.0	
1061 CIP Rcpts (Other)	583.8	584.5	588.1	589.2	0.0	0.0	589.2	5.4 0.9 %	4.7 0.8 %	1.1 0.2 %	
<u>Positions</u>											
Perm Full Time	26	26	26	26	0	0	26	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,202.3	2,578.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0
1005 GF/Prgm (DGF)		2,428.2										
1007 I/A Rcpts (Other)		251.7										
1027 IntAirport (Other)		23.7										
1061 CIP Rcpts (Other)		498.7										
FY13 Conference Committee Total		3,202.3	2,578.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,202.3	2,578.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer from Southeast Region Planning to Fund PCN 25-0852	TrIn	85.1	85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		85.1										
Transfer Program Assistant (25-0852) from Anchorage Airport Administration to Support the Aviation Safety Program	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to International Airport Systems Office Component for Increased Contractual Services Needs	TrOut	-12.1	0.0	0.0	-12.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-12.1										
FY13 Management Plan Total		3,275.3	2,663.4	69.6	495.3	47.0	0.0	0.0	0.0	26	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.7										
Transfer Authority from Northern Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.0										
Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		40.0										
Align Authority for Increased Travel Costs and to Comply with Vacancy Factor Guidelines	LIT	0.0	35.0	5.0	-32.3	-7.7	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		3,336.0	2,759.1	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.6										
1007 I/A Rcpts (Other)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		18.5										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		3.6										
Gov's Amend+Post 30-Day Amends Total		3,363.8	2,786.9	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
SB95: FY2014 Non-Covered Salary Increase (continued) 1061 CIP Rcpts (Other) 1.1												
FY14 Enacted Total		3,364.9	2,788.0	74.6	463.0	39.3	0.0	0.0	0.0	26	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget			
Total	5,671.8	5,883.2	5,920.8	5,937.5	0.0	0.0	5,937.5	265.7	4.7 %	54.3	0.9 %	16.7	0.3 %
<u>Objects of Expenditure</u>													
Personal Services	5,052.8	5,264.2	5,318.4	5,335.1	0.0	0.0	5,335.1	282.3	5.6 %	70.9	1.3 %	16.7	0.3 %
Travel	14.1	14.1	14.1	14.1	0.0	0.0	14.1	0.0		0.0		0.0	
Services	563.5	563.5	546.9	546.9	0.0	0.0	546.9	-16.6	-2.9 %	-16.6	-2.9 %	0.0	
Commodities	41.4	41.4	41.4	41.4	0.0	0.0	41.4	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		0.0	
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	650.7	650.9	635.3	637.2	0.0	0.0	637.2	-13.5	-2.1 %	-13.7	-2.1 %	1.9	0.3 %
1027 IntAirport (Other)	26.5	26.6	26.7	27.8	0.0	0.0	27.8	1.3	4.9 %	1.2	4.5 %	1.1	4.1 %
1061 CIP Rcpts (Other)	4,994.6	5,205.7	5,258.8	5,272.5	0.0	0.0	5,272.5	277.9	5.6 %	66.8	1.3 %	13.7	0.3 %
<u>Positions</u>													
Perm Full Time	45	45	45	45	0	0	45	0		0		0	
Perm Part Time	0	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0	0		0		0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
1004 Gen Fund (UGF)		650.7										
1027 IntAirport (Other)		26.5										
1061 CIP Rcpts (Other)		4,994.6										
FY13 Conference Committee Total		5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		1.1										
Transfer Authority from Northern Region Highways and Aviation to Comply with Vacancy Factor Guidelines	TrIn	210.0	210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		210.0										
FY14 Adjusted Base Total		5,883.2	5,264.2	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Reduce Highway Safety Corridor Safe Driving Program Authority	Dec	-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-16.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		18.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		35.1										
Gov's Amend+Post 30-Day Amends Total		5,920.8	5,318.4	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		2.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		11.5										
FY14 Enacted Total		5,937.5	5,335.1	14.1	546.9	41.4	0.0	0.0	0.0	45	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,133.1	2,134.4	2,155.5	2,156.0	0.0	0.0	2,156.0	22.9 1.1 %	21.6 1.0 %	0.5
<u>Objects of Expenditure</u>										
Personal Services	2,032.6	2,033.9	2,055.0	2,055.5	0.0	0.0	2,055.5	22.9 1.1 %	21.6 1.1 %	0.5
Travel	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0	0.0	0.0
Services	64.9	64.9	64.9	64.9	0.0	0.0	64.9	0.0	0.0	0.0
Commodities	25.7	25.7	25.7	25.7	0.0	0.0	25.7	0.0	0.0	0.0
Capital Outlay	1.5	1.5	1.5	1.5	0.0	0.0	1.5	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	115.3	115.3	115.8	115.8	0.0	0.0	115.8	0.5 0.4 %	0.5 0.4 %	0.0
1061 CIP Rcpts (Other)	2,017.8	2,019.1	2,039.7	2,040.2	0.0	0.0	2,040.2	22.4 1.1 %	21.1 1.0 %	0.5
<u>Positions</u>										
Perm Full Time	18	18	18	18	0	0	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
*** FY13 Conference Committee ***												
FY13 Conference Committee	ConfCom	2,133.1	2,042.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
1004 Gen Fund (UGF)		115.3										
1061 CIP Rcpts (Other)		2,017.8										
FY13 Conference Committee Total		2,133.1	2,042.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
*** Changes from FY13 Conference Committee to FY13 Authorized ***												
FY13 Authorized Total		2,133.1	2,042.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
*** Changes from FY13 Authorized to FY13 Management Plan ***												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-10.0	0.0	3.5	6.5	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		2,133.1	2,032.6	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4
*** Changes from FY13 Management Plan to FY14 Adjusted Base ***												
FY2014 Salary and Health Insurance Increases	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.3										
FY14 Adjusted Base Total		2,134.4	2,033.9	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4
*** Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends ***												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		12.1										
Gov's Amend+Post 30-Day Amends Total		2,155.5	2,055.0	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4
*** Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted ***												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.5										
FY14 Enacted Total		2,156.0	2,055.5	8.4	64.9	25.7	1.5	0.0	0.0	18	0	4

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,967.1	1,968.2	1,986.6	1,987.3	0.0	0.0	1,987.3	20.2 1.0 %	19.1 1.0 %	0.7
<u>Objects of Expenditure</u>										
Personal Services	1,793.2	1,774.3	1,792.7	1,793.4	0.0	0.0	1,793.4	0.2	19.1 1.1 %	0.7
Travel	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0	0.0	0.0
Services	137.8	157.8	157.8	157.8	0.0	0.0	157.8	20.0 14.5 %	0.0	0.0
Commodities	25.5	25.5	25.5	25.5	0.0	0.0	25.5	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	119.4	119.4	120.1	120.1	0.0	0.0	120.1	0.7 0.6 %	0.7 0.6 %	0.0
1061 CIP Rcpts (Other)	1,847.7	1,848.8	1,866.5	1,867.2	0.0	0.0	1,867.2	19.5 1.1 %	18.4 1.0 %	0.7
<u>Positions</u>										
Perm Full Time	15	14	14	14	0	0	14	-1 -6.7 %	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	3	3	3	3	0	0	3	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,967.1	1,793.2	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund (UGF)		119.4										
1061 CIP Rcpts (Other)		1,847.7										
FY13 Conference Committee Total		1,967.1	1,793.2	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,967.1	1,793.2	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,967.1	1,793.2	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.1										
Transfer (25-0163) to Northern Region Highways and Aviation for Engineering Needs	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority for Increased Construction Zone Public Information Advisory Services	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,968.2	1,774.3	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		7.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		10.0										
Gov's Amend+Post 30-Day Amends Total		1,986.6	1,792.7	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.7										
FY14 Enacted Total		1,987.3	1,793.4	10.6	157.8	25.5	0.0	0.0	0.0	14	1	3

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southeast Region Planning**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	614.4	629.4	636.0	636.0	0.0	0.0	636.0	21.6 3.5 %	6.6 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	596.3	611.3	617.9	617.9	0.0	0.0	617.9	21.6 3.6 %	6.6 1.1 %	0.0
Travel	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	0.0	0.0
Services	11.0	11.0	11.0	11.0	0.0	0.0	11.0	0.0	0.0	0.0
Commodities	4.7	4.7	4.7	4.7	0.0	0.0	4.7	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15.1	15.1	15.1	15.1	0.0	0.0	15.1	0.0	0.0	0.0
1061 CIP Rcpts (Other)	599.3	614.3	620.9	620.9	0.0	0.0	620.9	21.6 3.6 %	6.6 1.1 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	0	0	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		15.1										
1061 CIP Rcpts (Other)		703.3										
FY13 Conference Committee Total		718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Statewide Aviation for Alaska Aviation Safety Program	TrOut	-85.1	-85.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-85.1										
Transfer (25-2340) to Southeast Design and Engineering Services to Increase Capacity	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Statewide Procurement for eProcurement Maintenance Costs	TrOut	-18.9	-18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-18.9										
FY13 Management Plan Total		614.4	596.3	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		15.0										
FY14 Adjusted Base Total		629.4	611.3	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.2										
Gov's Amend+Post 30-Day Amends Total		636.0	617.9	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		636.0	617.9	2.4	11.0	4.7	0.0	0.0	0.0	4	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	7,303.7	7,304.4	7,366.4	7,367.8	0.0	0.0	7,367.8	64.1 0.9 %	63.4 0.9 %	1.4	
<u>Objects of Expenditure</u>											
Personal Services	6,249.7	6,250.4	6,312.4	6,313.8	0.0	0.0	6,313.8	64.1 1.0 %	63.4 1.0 %	1.4	
Travel	226.5	226.5	226.5	226.5	0.0	0.0	226.5	0.0	0.0	0.0	
Services	675.6	675.6	675.6	675.6	0.0	0.0	675.6	0.0	0.0	0.0	
Commodities	96.5	96.5	96.5	96.5	0.0	0.0	96.5	0.0	0.0	0.0	
Capital Outlay	55.4	55.4	55.4	55.4	0.0	0.0	55.4	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	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,206.2	2,206.9	2,222.5	2,223.9	0.0	0.0	2,223.9	17.7 0.8 %	17.0 0.8 %	1.4 0.1 %	
1005 GF/Prgm (DGF)	2,645.0	2,645.0	2,667.7	2,667.7	0.0	0.0	2,667.7	22.7 0.9 %	22.7 0.9 %	0.0	
1007 I/A Rcpts (Other)	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,119.1	2,119.1	2,140.5	2,140.5	0.0	0.0	2,140.5	21.4 1.0 %	21.4 1.0 %	0.0	
1215 UCR Rcpts (Other)	318.4	318.4	320.7	320.7	0.0	0.0	320.7	2.3 0.7 %	2.3 0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	66	66	66	66	0	0	66	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	7,303.7	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
1004 Gen Fund (UGF)		2,206.2										
1005 GF/Prgm (DGF)		2,645.0										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,119.1										
1215 UCR Rcpts (Other)		318.4										
FY13 Conference Committee Total		7,303.7	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		7,303.7	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		7,303.7	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY14 Adjusted Base Total		7,304.4	6,250.4	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1005 GF/Prgm (DGF)		5.9										
1061 CIP Rcpts (Other)		7.9										
1215 UCR Rcpts (Other)		0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	43.9	43.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.6										
1005 GF/Prgm (DGF)		16.8										
1061 CIP Rcpts (Other)		13.5										
1215 UCR Rcpts (Other)		2.0										
Gov's Amend+Post 30-Day Amends Total		7,366.4	6,312.4	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
FY14 Enacted Total		7,367.8	6,313.8	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	4,575.7	4,525.7	4,571.4	4,572.2	0.0	0.0	4,572.2	-3.5 -0.1 %	46.5 1.0 %	0.8
<u>Objects of Expenditure</u>										
Personal Services	4,336.7	4,336.7	4,382.4	4,383.2	0.0	0.0	4,383.2	46.5 1.1 %	46.5 1.1 %	0.8
Travel	52.5	52.5	52.5	52.5	0.0	0.0	52.5	0.0	0.0	0.0
Services	136.4	86.4	86.4	86.4	0.0	0.0	86.4	-50.0 -36.7 %	0.0	0.0
Commodities	50.1	50.1	50.1	50.1	0.0	0.0	50.1	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	470.9	420.9	424.8	424.8	0.0	0.0	424.8	-46.1 -9.8 %	3.9 0.9 %	0.0
1007 I/A Rcpts (Other)	27.4	27.4	27.4	27.4	0.0	0.0	27.4	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,077.4	4,077.4	4,119.2	4,120.0	0.0	0.0	4,120.0	42.6 1.0 %	42.6 1.0 %	0.8
<u>Positions</u>										
Perm Full Time	31	31	31	31	0	0	31	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	0	0	6	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,525.7	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
1004 Gen Fund (UGF)		420.9										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		4,077.4										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
FY13 Management Plan 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 Management Plan to FY14 Adjusted Base * * *												
FY14 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 FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
1061 CIP Rcpts (Other)		13.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1061 CIP Rcpts (Other)		28.5										
Gov's Amend+Post 30-Day Amends Total		4,571.4	4,382.4	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
FY14 Enacted Total		4,572.2	4,383.2	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
* * * FY13 Supplemental Op Total * * *												
L Multi-Year Appropriation - Legal Fees Related to Ruth Burnett Sport Fish Hatchery (FY13-FY14) (Sec 15a, SB 18)	MultiYr	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.0										
L VETO: Portion of Appropriation for Legal Fees Related to Ruth Burnett Sport Fish Hatchery (FY13-FY14) (Sec 15a, SB 18)	Veto	-700.0	0.0	0.0	-700.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-700.0										
FY13 Supplemental Op Total Total		50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	11,893.3	11,985.5	12,089.7	12,150.0	711.8	0.0	12,861.8	968.5 8.1 %	876.3 7.3 %	772.1 6.4 %
<u>Objects of Expenditure</u>										
Personal Services	10,776.4	10,890.6	10,992.3	11,052.6	364.3	0.0	11,416.9	640.5 5.9 %	526.3 4.8 %	424.6 3.9 %
Travel	242.8	227.8	227.8	227.8	45.0	0.0	272.8	30.0 12.4 %	45.0 19.8 %	45.0 19.8 %
Services	581.6	581.6	584.1	584.1	280.0	0.0	864.1	282.5 48.6 %	282.5 48.6 %	280.0 47.9 %
Commodities	292.5	285.5	285.5	285.5	22.5	0.0	308.0	15.5 5.3 %	22.5 7.9 %	22.5 7.9 %
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,263.9	1,360.1	1,374.6	1,381.4	0.0	0.0	1,381.4	117.5 9.3 %	21.3 1.6 %	6.8 0.5 %
1007 I/A Rcpts (Other)	646.7	650.1	650.1	685.3	0.0	0.0	685.3	38.6 6.0 %	35.2 5.4 %	35.2 5.4 %
1061 CIP Rcpts (Other)	9,982.7	9,975.3	10,065.0	10,083.3	0.0	0.0	10,083.3	100.6 1.0 %	108.0 1.1 %	18.3 0.2 %
1229 GasPipeFnd (Other)	0.0	0.0	0.0	0.0	711.8	0.0	711.8	711.8 >999 %	711.8 >999 %	711.8 >999 %
<u>Positions</u>										
Perm Full Time	72	71	71	71	3	0	74	2 2.8 %	3 4.2 %	3 4.2 %
Perm Part Time	3	3	3	3	0	0	3	0	0	0
Temporary	10	10	10	10	0	0	10	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	11,800.9	10,707.5	207.8	600.6	285.0	0.0	0.0	0.0	71	3	10
1004 Gen Fund (UGF)		1,171.5										
1007 I/A Rcpts (Other)		646.7										
1061 CIP Rcpts (Other)		9,982.7										
FY13 Conference Committee Total		11,800.9	10,707.5	207.8	600.6	285.0	0.0	0.0	0.0	71	3	10
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258) (Sec 2 Ch 15 SLA 12 P45 L30 P46 L1) (HB 284)	FisNot13	210.1	117.6	35.0	50.0	7.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		210.1										
FY13 Authorized Total		12,011.0	10,825.1	242.8	650.6	292.5	0.0	0.0	0.0	72	3	10
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Bring Vacancy Rate Down to a More Realistic Percentage	LIT	0.0	89.0	0.0	-89.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Property Acquisition Services for Alaska Stand Alone Pipeline Project	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		12,011.0	10,894.1	242.8	581.6	292.5	0.0	0.0	0.0	72	3	10
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		6.6										
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Reductions scheduled in FY14-FY17. Use IncT transaction	OTI	-210.1	-117.6	-35.0	-50.0	-7.5	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-210.1										
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Reductions scheduled in FY14-FY17. Use IncT transaction	IncT	188.1	117.6	20.0	50.0	0.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		188.1										
Transfer to Harbor Program Development to Comply with Vacancy Factor Guidelines	TrOut	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-14.0										
Transfer Engineering Assistant (25-3349) to Central Region Highways and Aviation to Restore Staffing in Bethel	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Adjusted Base Total		11,985.5	10,890.6	227.8	581.6	285.5	0.0	0.0	0.0	71	3	10
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Second year increase in services line	IncT	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		35.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)												
1004 Gen Fund (UGF)		9.6										
1061 CIP Rcpts (Other)		54.2										
Gov's Amend+Post 30-Day Amends Total		12,089.7	10,992.3	227.8	584.1	285.5	0.0	0.0	0.0	71	3	10
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		5.2										
1061 CIP Rcpts (Other)		3.2										
SB95: FY2014 Non-covered 5% Geo-diff	SalAdj	50.8	50.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		30.0										
1061 CIP Rcpts (Other)		15.1										
FY14 Enacted Total		12,150.0	11,052.6	227.8	584.1	285.5	0.0	0.0	0.0	71	3	10
* * * FY14 Bills * * *												
Ch. 11, SLA 2013 (HB 4) ALASKA GASLINE DEVELOPMENT CORP; RCA	FisNot	711.8	364.3	45.0	280.0	22.5	0.0	0.0	0.0	3	0	0
1229 GasPipeFnd (Other)		711.8										
FY14 Bills Total		711.8	364.3	45.0	280.0	22.5	0.0	0.0	0.0	3	0	0
* * * FY13 Supplemental Op Total * * *												
FY13 Neg Supp: Recruitment Difficulty of PFT for Naturally Occurring Asbestos	Suppl	-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-117.7										
FY13 Supplemental Op Total Total		-117.7	-117.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	615.5	629.5	635.7	635.7	0.0	0.0	635.7	20.2 3.3 %	6.2 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	574.8	588.8	595.0	595.0	0.0	0.0	595.0	20.2 3.5 %	6.2 1.1 %	0.0
Travel	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0	0.0	0.0
Services	15.7	15.7	15.7	15.7	0.0	0.0	15.7	0.0	0.0	0.0
Commodities	2.0	2.0	2.0	2.0	0.0	0.0	2.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	391.1	391.1	395.0	395.0	0.0	0.0	395.0	3.9 1.0 %	3.9 1.0 %	0.0
1061 CIP Rcpts (Other)	224.4	238.4	240.7	240.7	0.0	0.0	240.7	16.3 7.3 %	2.3 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	615.5	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		391.1										
1061 CIP Rcpts (Other)		224.4										
FY13 Conference Committee Total		615.5	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		615.5	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		615.5	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer Authority from Statewide Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.0										
FY14 Adjusted Base Total		629.5	588.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1061 CIP Rcpts (Other)		2.3										
Gov's Amend+Post 30-Day Amends Total		635.7	595.0	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		635.7	595.0	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	22,381.1	22,480.2	22,690.0	22,695.0	0.0	0.0	22,695.0	313.9 1.4 %	214.8 1.0 %	5.0	
<u>Objects of Expenditure</u>											
Personal Services	21,480.4	21,704.5	21,914.3	21,919.3	0.0	0.0	21,919.3	438.9 2.0 %	214.8 1.0 %	5.0	
Travel	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0	0.0	0.0	
Services	673.4	548.4	548.4	548.4	0.0	0.0	548.4	-125.0 -18.6 %	0.0	0.0	
Commodities	190.9	190.9	190.9	190.9	0.0	0.0	190.9	0.0	0.0	0.0	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	796.4	671.4	678.1	678.1	0.0	0.0	678.1	-118.3 -14.9 %	6.7 1.0 %	0.0	
1005 GF/Prgm (DGF)	645.6	645.6	650.7	650.7	0.0	0.0	650.7	5.1 0.8 %	5.1 0.8 %	0.0	
1007 I/A Rcpts (Other)	36.4	36.4	36.8	36.8	0.0	0.0	36.8	0.4 1.1 %	0.4 1.1 %	0.0	
1061 CIP Rcpts (Other)	20,902.7	21,126.8	21,324.4	21,329.4	0.0	0.0	21,329.4	426.7 2.0 %	202.6 1.0 %	5.0	
<u>Positions</u>											
Perm Full Time	172	172	172	172	0	0	172	0	0	0	
Perm Part Time	20	20	20	20	0	0	20	0	0	0	
Temporary	22	22	22	22	0	0	22	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	22,256.1	21,555.4	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22
1004 Gen Fund (UGF)		671.4										
1005 GF/Prgm (DGF)		645.6										
1007 I/A Rcpts (Other)		36.4										
1061 CIP Rcpts (Other)		20,902.7										
FY13 Conference Committee Total		22,256.1	21,555.4	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		22,256.1	21,555.4	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority for Right of Way and Utilities Contractual Costs	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		22,256.1	21,480.4	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		24.1										
Transfer Authority from Southeast Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
FY14 Adjusted Base Total		22,480.2	21,704.5	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	61.4	61.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1061 CIP Rcpts (Other)		54.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	148.4	148.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		5.1										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		142.9										
Gov's Amend+Post 30-Day Amends Total		22,690.0	21,914.3	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.0										
FY14 Enacted Total		22,695.0	21,919.3	31.4	548.4	190.9	5.0	0.0	0.0	172	20	22
* * * FY13 Supplemental Op Total * * *												
Legal Fees Related to Old Quinahagak Airport	Suppl	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
FY13 Supplemental Op Total Total		125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	16,963.9	16,963.5	17,124.8	17,126.2	0.0	0.0	17,126.2	162.3 1.0 %	162.7 1.0 %	1.4	
<u>Objects of Expenditure</u>											
Personal Services	16,343.1	16,317.7	16,479.0	16,480.4	0.0	0.0	16,480.4	137.3 0.8 %	162.7 1.0 %	1.4	
Travel	39.5	39.5	39.5	39.5	0.0	0.0	39.5	0.0	0.0	0.0	
Services	477.1	502.1	502.1	502.1	0.0	0.0	502.1	25.0 5.2 %	0.0	0.0	
Commodities	104.2	104.2	104.2	104.2	0.0	0.0	104.2	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	0.0	
Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	456.3	456.3	460.9	460.9	0.0	0.0	460.9	4.6 1.0 %	4.6 1.0 %	0.0	
1005 GF/Prgm (DGF)	221.1	201.1	203.2	203.2	0.0	0.0	203.2	-17.9 -8.1 %	2.1 1.0 %	0.0	
1007 I/A Rcpts (Other)	150.9	151.5	152.5	152.5	0.0	0.0	152.5	1.6 1.1 %	1.0 0.7 %	0.0	
1061 CIP Rcpts (Other)	16,135.6	16,154.6	16,308.2	16,309.6	0.0	0.0	16,309.6	174.0 1.1 %	155.0 1.0 %	1.4	
<u>Positions</u>											
Perm Full Time	123	123	123	123	0	0	123	0	0	0	
Perm Part Time	14	14	14	14	0	0	14	0	0	0	
Temporary	6	6	6	6	0	0	6	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	16,963.9	16,343.1	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6
1004 Gen Fund (UGF)		456.3										
1005 GF/Prgm (DGF)		221.1										
1007 I/A Rcpts (Other)		150.9										
1061 CIP Rcpts (Other)		16,135.6										
FY13 Conference Committee Total		16,963.9	16,343.1	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		16,963.9	16,343.1	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer (25-1850) from Northern Region Construction for Environmental Issues	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Reclass PCN25-1850 from Part-time Engineer Tech to Full-Time Environmental Impact Analyst	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY13 Management Plan Total		16,963.9	16,343.1	39.5	477.1	104.2	0.0	0.0	0.0	123	14	6
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		19.0										
Align Authority for Increased Workforce Development Training	LIT	0.0	-25.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Statewide Aviation to Comply with Vacancy Factor Guidelines	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-20.0										
FY14 Adjusted Base Total		16,963.5	16,317.7	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		52.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1005 GF/Prgm (DGF)		1.6										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		100.7										
Gov's Amend+Post 30-Day Amends Total		17,124.8	16,479.0	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.4										
FY14 Enacted Total		17,126.2	16,480.4	39.5	502.1	104.2	0.0	0.0	0.0	123	14	6

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	10,975.7	10,732.9	10,835.5	10,851.3	0.0	0.0	10,851.3	-124.4 -1.1 %	118.4 1.1 %	15.8 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	10,482.1	10,239.3	10,341.9	10,357.7	0.0	0.0	10,357.7	-124.4 -1.2 %	118.4 1.2 %	15.8 0.2 %
Travel	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0	0.0	0.0
Services	270.0	270.0	270.0	270.0	0.0	0.0	270.0	0.0	0.0	0.0
Commodities	187.6	187.6	187.6	187.6	0.0	0.0	187.6	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	494.3	494.7	497.8	497.8	0.0	0.0	497.8	3.5 0.7 %	3.1 0.6 %	0.0
1005 GF/Prgm (DGF)	392.5	352.5	356.2	356.2	0.0	0.0	356.2	-36.3 -9.2 %	3.7 1.0 %	0.0
1007 I/A Rcpts (Other)	40.0	40.0	40.4	40.4	0.0	0.0	40.4	0.4 1.0 %	0.4 1.0 %	0.0
1061 CIP Rcpts (Other)	10,048.9	9,845.7	9,941.1	9,956.9	0.0	0.0	9,956.9	-92.0 -0.9 %	111.2 1.1 %	15.8 0.2 %
<u>Positions</u>										
Perm Full Time	75	75	75	75	0	0	75	0	0	0
Perm Part Time	7	7	7	7	0	0	7	0	0	0
Temporary	4	4	4	4	0	0	4	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	10,975.7	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4
1004 Gen Fund (UGF)		494.3										
1005 GF/Prgm (DGF)		392.5										
1007 I/A Rcpts (Other)		40.0										
1061 CIP Rcpts (Other)		10,048.9										
FY13 Conference Committee Total		10,975.7	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		10,975.7	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer (25-2340) from Southeast Region Planning for Increased Environmental Staff	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY13 Management Plan Total		10,975.7	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		11.8										
Transfer Authority to Southeast Region Planning to Comply with Vacancy Factor Guidelines	TrOut	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-15.0										
Transfer Authority to Central Region Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-200.0										
Transfer Authority to Statewide Aviation to Comply with Vacancy Factor Guidelines	TrOut	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-40.0										
FY14 Adjusted Base Total		10,732.9	10,239.3	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1005 GF/Prgm (DGF)		0.6										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		39.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3										
1005 GF/Prgm (DGF)		3.1										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		55.5										
Gov's Amend+Post 30-Day Amends Total		10,835.5	10,341.9	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
SB95: FY2014 Non-Covered Salary Increase (continued) 1061 CIP Rcpts (Other) 2.6												
SB95: FY2014 Non-covered 5% Geo-diff 1061 CIP Rcpts (Other) 13.2	Sa1Adj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY14 Enacted Total		10,851.3	10,357.7	36.0	270.0	187.6	0.0	0.0	0.0	75	7	4

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	20,838.8	20,787.6	21,716.3	21,663.1	0.0	0.0	21,663.1	824.3 4.0 %	875.5 4.2 %	-53.2 -0.2 %
<u>Objects of Expenditure</u>										
Personal Services	19,547.2	19,596.0	20,369.7	20,371.5	0.0	0.0	20,371.5	824.3 4.2 %	775.5 4.0 %	1.8
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0	0.0	0.0
Services	890.7	790.7	945.7	890.7	0.0	0.0	890.7	0.0	100.0 12.6 %	-55.0 -5.8 %
Commodities	249.9	249.9	249.9	249.9	0.0	0.0	249.9	0.0	0.0	0.0
Capital Outlay	135.0	135.0	135.0	135.0	0.0	0.0	135.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	603.5	504.2	663.0	609.8	0.0	0.0	609.8	6.3 1.0 %	105.6 20.9 %	-53.2 -8.0 %
1007 I/A Rcpts (Other)	44.3	44.3	44.9	44.9	0.0	0.0	44.9	0.6 1.4 %	0.6 1.4 %	0.0
1061 CIP Rcpts (Other)	20,191.0	20,239.1	21,008.4	21,008.4	0.0	0.0	21,008.4	817.4 4.0 %	769.3 3.8 %	0.0
<u>Positions</u>										
Perm Full Time	123	123	123	123	0	0	123	0	0	0
Perm Part Time	44	44	44	44	0	0	44	0	0	0
Temporary	20	20	20	20	0	0	20	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	20,634.8	19,443.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20
1004 Gen Fund (UGF)		503.5										
1007 I/A Rcpts (Other)		44.3										
1061 CIP Rcpts (Other)		20,087.0										
FY13 Conference Committee Total		20,634.8	19,443.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		20,634.8	19,443.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer (25-0584, 25-0826) to Central Region Highways and Aviation to Staff Akutan Airport	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Align Authority Between Capital Outlay and Contractual Services for Delivery and Core Services Costs	LIT	0.0	0.0	0.0	20.0	0.0	-20.0	0.0	0.0	0	0	0
Transfer from Southeast Region Construction to Fund Necessary Overtime	TrIn	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		104.0										
FY13 Management Plan Total		20,738.8	19,547.2	16.0	790.7	249.9	135.0	0.0	0.0	123	44	20
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
1061 CIP Rcpts (Other)		48.1										
FY14 Adjusted Base Total		20,787.6	19,596.0	16.0	790.7	249.9	135.0	0.0	0.0	123	44	20
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Add Authority to Manage Increase in Construction Program	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		600.0										
Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		155.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		36.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		132.7										
Gov's Amend+Post 30-Day Amends Total		21,716.3	20,369.7	16.0	945.7	249.9	135.0	0.0	0.0	123	44	20
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections	Inc	155.0	0.0	0.0	155.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		155.0										
Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections (continued)												
1004 Gen Fund (UGF)		100.0										
SB95: FY2014 Non-Covered Salary Increase	Sa1Adj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
FY14 Enacted Total		21,663.1	20,371.5	16.0	890.7	249.9	135.0	0.0	0.0	123	44	20
* * * FY13 Supplemental Op Total * * *												
Stormwater Compliance	Suppl	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
FY13 Supplemental Op Total Total		100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	17,451.5	17,511.3	17,648.0	17,649.0	0.0	0.0	17,649.0	197.5 1.1 %	137.7 0.8 %	1.0	
<u>Objects of Expenditure</u>											
Personal Services	16,945.0	17,004.8	17,141.5	17,142.5	0.0	0.0	17,142.5	197.5 1.2 %	137.7 0.8 %	1.0	
Travel	70.6	70.6	70.6	70.6	0.0	0.0	70.6	0.0	0.0	0.0	
Services	302.7	302.7	302.7	302.7	0.0	0.0	302.7	0.0	0.0	0.0	
Commodities	133.2	133.2	133.2	133.2	0.0	0.0	133.2	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	0.0	
Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	597.8	598.1	601.8	602.8	0.0	0.0	602.8	5.0 0.8 %	4.7 0.8 %	1.0 0.2 %	
1061 CIP Rcpts (Other)	16,853.7	16,913.2	17,046.2	17,046.2	0.0	0.0	17,046.2	192.5 1.1 %	133.0 0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	74	74	74	74	0	0	74	0	0	0	
Perm Part Time	90	90	90	90	0	0	90	0	0	0	
Temporary	10	10	10	10	0	0	10	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	17,451.5	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10
1004 Gen Fund (UGF)		597.8										
1061 CIP Rcpts (Other)		16,853.7										
FY13 Conference Committee Total		17,451.5	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		17,451.5	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer (25-1850) to Northern Region Design and Engineering Services for Environmental Issues	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY13 Management Plan Total		17,451.5	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	59.8	59.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		59.5										
FY14 Adjusted Base Total		17,511.3	17,004.8	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
1061 CIP Rcpts (Other)		31.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	103.6	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
1061 CIP Rcpts (Other)		101.3										
Gov's Amend+Post 30-Day Amends Total		17,648.0	17,141.5	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
FY14 Enacted Total		17,649.0	17,142.5	70.6	302.7	133.2	0.0	0.0	0.0	74	90	10

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	7,924.4	7,884.2	7,941.1	7,941.1	0.0	0.0	7,941.1	16.7 0.2 %	56.9 0.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	7,398.9	7,433.7	7,490.6	7,490.6	0.0	0.0	7,490.6	91.7 1.2 %	56.9 0.8 %	0.0
Travel	74.9	74.9	74.9	74.9	0.0	0.0	74.9	0.0	0.0	0.0
Services	265.5	190.5	190.5	190.5	0.0	0.0	190.5	-75.0 -28.2 %	0.0	0.0
Commodities	185.1	185.1	185.1	185.1	0.0	0.0	185.1	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	167.4	92.4	93.3	93.3	0.0	0.0	93.3	-74.1 -44.3 %	0.9 1.0 %	0.0
1061 CIP Rcpts (Other)	7,757.0	7,791.8	7,847.8	7,847.8	0.0	0.0	7,847.8	90.8 1.2 %	56.0 0.7 %	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	0	0	0
Perm Part Time	29	27	27	27	0	0	27	-2 -6.9 %	0	0
Temporary	3	3	3	3	0	0	3	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	8,028.4	7,502.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
1004 Gen Fund (UGF)		167.4										
1061 CIP Rcpts (Other)		7,861.0										
FY13 Conference Committee Total		8,028.4	7,502.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		8,028.4	7,502.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Central Region Construction for Necessary Overtime	TrOut	-104.0	-104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-104.0										
FY13 Management Plan Total		7,924.4	7,398.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	34.8	34.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		34.8										
Transfer Authority to Southeast Region Support Services to Fund Division Director (25-1374)	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
Transfer (25-3703) to Southeast Region Highways and Aviation for Increased Winter Maintenance on Prince of Wales Island	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer (25-2400) to Central Region Highways and Aviation to Meet Necessary Maintenance and Operation Requirements	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY14 Adjusted Base Total		7,884.2	7,433.7	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1061 CIP Rcpts (Other)		17.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		38.8										
Gov's Amend+Post 30-Day Amends Total		7,941.1	7,490.6	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		7,941.1	7,490.6	74.9	190.5	185.1	0.0	0.0	0.0	36	27	3

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,417.7	1,423.3	1,795.3	1,806.2	0.0	0.0	1,806.2	388.5 27.4 %	382.9 26.9 %	10.9 0.6 %
<u>Objects of Expenditure</u>										
Personal Services	1,417.7	1,423.3	1,423.3	1,434.2	0.0	0.0	1,434.2	16.5 1.2 %	10.9 0.8 %	10.9 0.8 %
Travel	0.0	0.0	34.4	34.4	0.0	0.0	34.4	34.4 >999 %	34.4 >999 %	0.0
Services	0.0	0.0	325.8	325.8	0.0	0.0	325.8	325.8 >999 %	325.8 >999 %	0.0
Commodities	0.0	0.0	11.8	11.8	0.0	0.0	11.8	11.8 >999 %	11.8 >999 %	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	1,417.7	1,423.3	1,795.3	1,806.2	0.0	0.0	1,806.2	388.5 27.4 %	382.9 26.9 %	10.9 0.6 %
<u>Positions</u>										
Perm Full Time	8	8	8	8	0	0	8	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,417.7	1,417.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
1061 CIP Rcpts (Other)		1,417.7										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
FY13 Management Plan 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 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.6										
FY14 Adjusted Base Total		1,423.3	1,423.3	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Add Authority for Increasing Indirect Costs Associated with Managing and Operating a Toll Facility	Inc	372.0	0.0	34.4	325.8	11.8	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		372.0										
Gov's Amend+Post 30-Day Amends Total		1,795.3	1,423.3	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.9										
FY14 Enacted Total		1,806.2	1,434.2	34.4	325.8	11.8	0.0	0.0	0.0	8	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	32,380.7	32,610.2	32,638.1	32,638.1	0.0	0.0	32,638.1	257.4 0.8 %	27.9 0.1 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	17,185.8	17,415.3	17,443.2	17,443.2	0.0	0.0	17,443.2	257.4 1.5 %	27.9 0.2 %	0.0
Travel	682.2	682.2	682.2	682.2	0.0	0.0	682.2	0.0	0.0	0.0
Services	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0
Commodities	12,461.2	12,461.2	12,461.2	12,461.2	0.0	0.0	12,461.2	0.0	0.0	0.0
Capital Outlay	51.5	51.5	51.5	51.5	0.0	0.0	51.5	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1026 HwyCapital (Other)	32,380.7	32,610.2	32,638.1	32,638.1	0.0	0.0	32,638.1	257.4 0.8 %	27.9 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	163	163	163	163	0	0	163	0	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	32,380.7	17,185.8	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0
1026 HwyCapital (Other)		32,380.7										
FY13 Conference Committee Total		32,380.7	17,185.8	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		32,380.7	17,185.8	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Cover Increased Expenditures	LIT	0.0	0.0	53.6	0.0	0.0	-53.6	0.0	0.0	0	0	0
FY13 Management Plan Total		32,380.7	17,185.8	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	229.5	229.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		229.5										
FY14 Adjusted Base Total		32,610.2	17,415.3	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		18.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		9.9										
Gov's Amend+Post 30-Day Amends Total		32,638.1	17,443.2	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		32,638.1	17,443.2	682.2	2,000.0	12,461.2	51.5	0.0	0.0	163	2	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	9,075.7	9,116.0	9,628.1	9,442.8	0.0	0.0	9,442.8	367.1 4.0 %	326.8 3.6 %	-185.3 -1.9 %
<u>Objects of Expenditure</u>										
Personal Services	2,983.4	3,023.7	3,028.1	3,028.1	0.0	0.0	3,028.1	44.7 1.5 %	4.4 0.1 %	0.0
Travel	265.6	265.6	273.2	265.6	0.0	0.0	265.6	0.0	0.0	-7.6 -2.8 %
Services	4,906.7	4,906.7	5,393.5	5,229.1	0.0	0.0	5,229.1	322.4 6.6 %	322.4 6.6 %	-164.4 -3.0 %
Commodities	844.4	844.4	857.7	844.4	0.0	0.0	844.4	0.0	0.0	-13.3 -1.6 %
Capital Outlay	75.6	75.6	75.6	75.6	0.0	0.0	75.6	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,628.4	7,661.6	8,173.7	7,988.4	0.0	0.0	7,988.4	360.0 4.7 %	326.8 4.3 %	-185.3 -2.3 %
1005 GF/Prgm (DGF)	44.6	44.6	44.6	44.6	0.0	0.0	44.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	722.2	725.6	725.6	725.6	0.0	0.0	725.6	3.4 0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	680.5	684.2	684.2	684.2	0.0	0.0	684.2	3.7 0.5 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	1	1	1	1	0	0	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	9,049.7	2,969.5	265.5	4,903.1	839.0	72.6	0.0	0.0	28	1	0
1004 Gen Fund (UGF)		7,628.4										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		696.2										
1061 CIP Rcpts (Other)		680.5										
FY13 Conference Committee Total		9,049.7	2,969.5	265.5	4,903.1	839.0	72.6	0.0	0.0	28	1	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		9,049.7	2,969.5	265.5	4,903.1	839.0	72.6	0.0	0.0	28	1	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer from Central Region Highways and Aviation for Increasing Costs to Maintain Facilities	TrIn	26.0	13.9	0.1	6.6	5.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		26.0										
Align Authority Between Contractual Services and Capital Outlay for Energy Performance Contract	LIT	0.0	0.0	0.0	-3.0	0.0	3.0	0.0	0.0	0	0	0
FY13 Management Plan Total		9,075.7	2,983.4	265.6	4,906.7	844.4	75.6	0.0	0.0	28	1	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.2										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		3.7										
FY14 Adjusted Base Total		9,116.0	3,023.7	265.6	4,906.7	844.4	75.6	0.0	0.0	28	1	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
New Facilities Costs for Five Facilities Added in FY2013	Inc	166.8	0.0	7.6	145.9	13.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		166.8										
State Equipment Fleet Rate Increase and Accumulated Shortfalls	Inc	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Inc	322.4	0.0	0.0	322.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		322.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Gov's Amend+Post 30-Day Amends Total		9,628.1	3,028.1	273.2	5,393.5	857.7	75.6	0.0	0.0	28	1	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
New Facilities Costs for Five Facilities Added in FY2013	Inc	166.8	0.0	7.6	145.9	13.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		166.8										
State Equipment Fleet Rate Increase and Accumulated Shortfalls	Inc	18.5	0.0	0.0	18.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.5										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)												
FY14 Enacted Total		9,442.8	3,028.1	265.6	5,229.1	844.4	75.6	0.0	0.0	28	1	0

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	14,261.1	14,396.3	14,865.4	14,865.4	0.0	0.0	14,865.4	604.3 4.2 %	469.1 3.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,382.2	5,457.4	5,461.2	5,461.2	0.0	0.0	5,461.2	79.0 1.5 %	3.8 0.1 %	0.0
Travel	143.5	143.5	143.5	143.5	0.0	0.0	143.5	0.0	0.0	0.0
Services	7,217.8	7,277.8	7,743.1	7,743.1	0.0	0.0	7,743.1	525.3 7.3 %	465.3 6.4 %	0.0
Commodities	1,517.6	1,517.6	1,517.6	1,517.6	0.0	0.0	1,517.6	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	159.4	159.9	159.9	159.9	0.0	0.0	159.9	0.5 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	11,144.1	11,202.4	11,671.4	11,671.4	0.0	0.0	11,671.4	527.3 4.7 %	469.0 4.2 %	0.0
1005 GF/Prgm (DGF)	136.1	136.1	136.1	136.1	0.0	0.0	136.1	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,178.6	2,247.9	2,248.0	2,248.0	0.0	0.0	2,248.0	69.4 3.2 %	0.1	0.0
1061 CIP Rcpts (Other)	642.9	650.0	650.0	650.0	0.0	0.0	650.0	7.1 1.1 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	48	48	48	48	0	0	48	0	0	0
Perm Part Time	4	4	4	4	0	0	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	14,234.5	5,382.2	143.5	7,191.2	1,517.6	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts (Fed)		132.8										
1004 Gen Fund (UGF)		11,144.1										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,178.6										
1061 CIP Rcpts (Other)		642.9										
FY13 Conference Committee Total		14,234.5	5,382.2	143.5	7,191.2	1,517.6	0.0	0.0	0.0	48	4	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		14,234.5	5,382.2	143.5	7,191.2	1,517.6	0.0	0.0	0.0	48	4	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer from Northern Region Highways and Aviation for Additional Building Maintenance	TrIn	26.6	0.0	0.0	26.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		26.6										
FY13 Management Plan Total		14,261.1	5,382.2	143.5	7,217.8	1,517.6	0.0	0.0	0.0	48	4	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		58.3										
1007 I/A Rcpts (Other)		9.3										
1061 CIP Rcpts (Other)		7.1										
Transfer Authority from Southeast Highways and Aviation for Utilities and Repairs Reimbursed by Other State Agencies	TrIn	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		60.0										
FY14 Adjusted Base Total		14,396.3	5,457.4	143.5	7,277.8	1,517.6	0.0	0.0	0.0	48	4	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Inc	465.3	0.0	0.0	465.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		465.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
1007 I/A Rcpts (Other)		0.1										
Gov's Amend+Post 30-Day Amends Total		14,865.4	5,461.2	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		14,865.4	5,461.2	143.5	7,743.1	1,517.6	0.0	0.0	0.0	48	4	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	1,512.1	1,513.8	1,587.0	1,587.0	0.0	0.0	1,587.0	74.9 5.0 %	73.2 4.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	342.6	345.3	348.2	348.2	0.0	0.0	348.2	5.6 1.6 %	2.9 0.8 %	0.0
Travel	7.4	7.4	7.4	7.4	0.0	0.0	7.4	0.0	0.0	0.0
Services	1,133.8	1,133.8	1,204.1	1,204.1	0.0	0.0	1,204.1	70.3 6.2 %	70.3 6.2 %	0.0
Commodities	28.3	27.3	27.3	27.3	0.0	0.0	27.3	-1.0 -3.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,447.3	1,449.0	1,522.2	1,522.2	0.0	0.0	1,522.2	74.9 5.2 %	73.2 5.1 %	0.0
1007 I/A Rcpts (Other)	19.8	19.8	19.8	19.8	0.0	0.0	19.8	0.0	0.0	0.0
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	0	0	3	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,512.1	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,447.3										
1007 I/A Rcpts (Other)		19.8										
1076 Marine Hwy (DGF)		45.0										
FY13 Conference Committee Total		1,512.1	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		1,512.1	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		1,512.1	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		1,513.8	345.3	7.4	1,133.8	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Inc	70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
Gov's Amend+Post 30-Day Amends Total		1,587.0	348.2	7.4	1,204.1	27.3	0.0	0.0	0.0	3	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		1,587.0	348.2	7.4	1,204.1	27.3	0.0	0.0	0.0	3	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	1,705.2	1,705.2	1,846.2	1,846.2	0.0	0.0	1,846.2	141.0 8.3 %	141.0 8.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	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	0.0
Services	1,705.2	1,705.2	1,846.2	1,846.2	0.0	0.0	1,846.2	141.0 8.3 %	141.0 8.3 %	0.0
Commodities	0.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,705.2	1,705.2	1,846.2	1,846.2	0.0	0.0	1,846.2	141.0 8.3 %	141.0 8.3 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 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										
FY13 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 FY13 Conference Committee to FY13 Authorized * * *												
FY13 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 FY13 Authorized to FY13 Management Plan * * *												
FY13 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 FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 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 FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Add Authority for Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Inc	141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.0										
Gov's Amend+Post 30-Day Amends Total		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		1,846.2	0.0	0.0	1,846.2	0.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	58,589.2	58,274.2	61,260.0	59,194.1	25.0	0.0	59,219.1	629.9 1.1 %	944.9 1.6 %	-2,040.9 -3.3 %	
<u>Objects of Expenditure</u>											
Personal Services	24,213.0	24,426.4	25,184.3	24,878.6	0.0	0.0	24,878.6	665.6 2.7 %	452.2 1.9 %	-305.7 -1.2 %	
Travel	129.5	97.7	142.7	142.7	0.0	0.0	142.7	13.2 10.2 %	45.0 46.1 %	0.0	
Services	21,249.0	21,062.4	22,627.9	21,238.2	0.0	0.0	21,238.2	-10.8 -0.1 %	175.8 0.8 %	-1,389.7 -6.1 %	
Commodities	12,992.7	12,682.7	13,300.1	12,929.6	25.0	0.0	12,954.6	-38.1 -0.3 %	271.9 2.1 %	-345.5 -2.6 %	
Capital Outlay	5.0	5.0	5.0	5.0	0.0	0.0	5.0	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	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	548.8	554.5	554.5	554.5	0.0	0.0	554.5	5.7 1.0 %	0.0	0.0	
1004 Gen Fund (UGF)	47,033.4	46,446.2	49,427.5	47,361.6	25.0	0.0	47,386.6	353.2 0.8 %	940.4 2.0 %	-2,040.9 -4.1 %	
1005 GF/Prgm (DGF)	808.7	810.7	810.7	810.7	0.0	0.0	810.7	2.0 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	224.3	226.7	226.7	226.7	0.0	0.0	226.7	2.4 1.1 %	0.0	0.0	
1027 IntAirport (Other)	590.4	595.8	595.9	595.9	0.0	0.0	595.9	5.5 0.9 %	0.1	0.0	
1061 CIP Rcpts (Other)	4,248.5	4,503.7	4,508.1	4,508.1	0.0	0.0	4,508.1	259.6 6.1 %	4.4 0.1 %	0.0	
1108 Stat Desig (Other)	126.0	127.5	127.5	127.5	0.0	0.0	127.5	1.5 1.2 %	0.0	0.0	
1200 VehRntITax (DGF)	5,009.1	5,009.1	5,009.1	5,009.1	0.0	0.0	5,009.1	0.0	0.0	0.0	
<u>Positions</u>											
Perm Full Time	215	219	219	219	0	0	219	4 1.9 %	0	0	
Perm Part Time	9	10	10	10	0	0	10	1 11.1 %	0	0	
Temporary	16	16	16	16	0	0	16	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	57,790.5	23,942.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	212	10	16
1002 Fed Rcpts (Fed)		548.8										
1004 Gen Fund (UGF)		46,208.7										
1005 GF/Prgm (DGF)		808.7										
1007 I/A Rcpts (Other)		250.3										
1027 IntAirport (Other)		590.4										
1061 CIP Rcpts (Other)		4,248.5										
1108 Stat Desig (Other)		126.0										
1200 VehRntlTax (DGF)		5,009.1										
FY13 Conference Committee Total		57,790.5	23,942.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	212	10	16
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		57,790.5	23,942.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	212	10	16
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Central Region Facilities for Increased Costs to Maintain Facilities	TrOut	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-26.0										
Transfer (25-0584, 25-0826) from Central Region Construction to Staff Akutan Airport	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Change Three Positions from Seasonal to Permanent Full Time (25-0584, 25-0826, 25-3786) for Akutan Airport Staffing	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
FY13 Management Plan Total		57,764.5	23,916.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	215	9	16
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	309.7	309.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1004 Gen Fund (UGF)		237.5										
1005 GF/Prgm (DGF)		2.0										
1007 I/A Rcpts (Other)		2.4										
1027 IntAirport (Other)		5.4										
1061 CIP Rcpts (Other)		55.2										
1108 Stat Desig (Other)		1.5										
Transfer Authority from Northern Region Highways and Aviation for Increased Capital Improvement Program Work	TrIn	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		200.0										
Transfer (25-3052) from Fairbanks Airport Field and Equipment for Matanuska-Susitna District Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer (25-3773, 25-3774) from Fairbanks Airport Safety for Matanuska-Susitna District Maintenance	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer (25-2400) from Southeast Region Construction to Meet Necessary Maintenance and Operation Requirements	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Engineering Assistant (25-3349) from Statewide Design to Restore Staffing in Bethel	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY14 Adjusted Base Total		58,274.2	24,426.4	97.7	21,062.4	12,682.7	5.0	0.0	0.0	219	10	16

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Rural Airport Maintenance Contract and Insurance Increases	Inc	132.5	0.0	0.0	132.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		132.5										
Increased Cost of Airport De-icing Chemicals	Inc	216.9	0.0	0.0	0.0	216.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		216.9										
State Equipment Fleet Rate Increase and Accumulated Shortfalls	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,000.0										
Maintain New Lane Miles	Inc	350.0	0.0	0.0	200.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
Add Authority for Matanuska-Susitna District Maintenance Operations	Inc	350.0	276.5	0.0	72.0	1.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
Maintenance and Operations of New Akutan Airport	Inc	900.0	445.0	45.0	161.0	249.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		900.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.0										
1061 CIP Rcpts (Other)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.9										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		3.4										
Gov's Amend+Post 30-Day Amends Total		61,260.0	25,184.3	142.7	22,627.9	13,300.1	5.0	0.0	0.0	219	10	16
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Rural Airport Maintenance Contract and Insurance Increases	Inc	132.5	0.0	0.0	132.5	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		132.5										
Increased Cost of Airport De-icing Chemicals	Inc	216.9	0.0	0.0	0.0	216.9	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		216.9										
State Equipment Fleet Rate Increase and Accumulated Shortfalls	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		1,000.0										
Add Authority for Matanuska-Susitna District Maintenance Operations	Inc	350.0	276.5	0.0	72.0	1.5	0.0	0.0	0.0	0	0	0
 1004 Gen Fund (UGF)		350.0										
CC: Add Authority for Matanuska-Susitna District Maintenance Operations	Inc	175.0	138.3	0.0	36.0	0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
CC: Increased Cost of Airport De-icing Chemicals	Inc	108.5	0.0	0.0	0.0	108.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		108.5										
CC: Reduction of Maintenance on Municipal Owned Roads	Dec	-650.0	-167.5	0.0	-221.2	-261.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-650.0										
FY14 Enacted Total		59,194.1	24,878.6	142.7	21,238.2	12,929.6	5.0	0.0	0.0	219	10	16
* * * FY14 Bills * * *												
Ch. 46, SLA 2013 (HB 94) CON AND NELLIE MILLER BRIDGES	FisNot	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.0										
Ch. 67, SLA 2013 (HB 153) NAMING WALTER J. HICKEL PARKWAY	FisNot	15.0	0.0	0.0	0.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.0										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Bills * * * (continued)												
FY14 Bills Total		25.0	0.0	0.0	0.0	25.0	0.0	0.0	0.0	0	0	0
* * * FY13 Supplemental Op Total * * *												
Maintenance and Operations of New Akutan Airport 1004 Gen Fund (UGF)	Suppl	824.7	296.3	31.8	186.6	310.0	0.0	0.0	0.0	0	0	0
FY13 Supplemental Op Total Total		824.7	296.3	31.8	186.6	310.0	0.0	0.0	0.0	0	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	74,371.8	74,401.9	76,383.6	74,590.5	6.9	0.0	74,597.4	225.6 0.3 %	195.5 0.3 %	-1,786.2 -2.3 %	
<u>Objects of Expenditure</u>											
Personal Services	35,373.3	35,497.1	35,539.6	35,416.1	0.0	0.0	35,416.1	42.8 0.1 %	-81.0 -0.2 %	-123.5 -0.3 %	
Travel	548.5	548.5	548.5	548.5	0.0	0.0	548.5	0.0	0.0	0.0	
Services	24,714.0	24,714.0	26,514.0	24,889.0	0.0	0.0	24,889.0	175.0 0.7 %	175.0 0.7 %	-1,625.0 -6.1 %	
Commodities	13,736.0	13,642.3	13,781.5	13,736.9	6.9	0.0	13,743.8	7.8 0.1 %	101.5 0.7 %	-37.7 -0.3 %	
Capital Outlay	0.0	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	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	322.3	322.3	322.3	322.3	0.0	0.0	322.3	0.0	0.0	0.0	
1004 Gen Fund (UGF)	66,027.1	66,370.6	68,346.2	66,553.1	6.9	0.0	66,560.0	532.9 0.8 %	189.4 0.3 %	-1,786.2 -2.6 %	
1005 GF/Prgm (DGF)	1,260.4	1,266.8	1,267.9	1,267.9	0.0	0.0	1,267.9	7.5 0.6 %	1.1 0.1 %	0.0	
1007 I/A Rcpts (Other)	148.6	149.6	149.7	149.7	0.0	0.0	149.7	1.1 0.7 %	0.1 0.1 %	0.0	
1061 CIP Rcpts (Other)	6,353.6	6,029.9	6,034.8	6,034.8	0.0	0.0	6,034.8	-318.8 -5.0 %	4.9 0.1 %	0.0	
1108 Stat Desig (Other)	259.8	262.7	262.7	262.7	0.0	0.0	262.7	2.9 1.1 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	280	282	282	282	0	0	282	2 0.7 %	0	0	
Perm Part Time	54	53	53	53	0	0	53	-1 -1.9 %	0	0	
Temporary	22	22	22	22	0	0	22	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	74,369.7	35,464.9	548.5	24,714.0	13,642.3	0.0	0.0	0.0	280	54	22
1002 Fed Rcpts (Fed)		348.9										
1004 Gen Fund (UGF)		65,998.4										
1005 GF/Prgm (DGF)		1,260.4										
1007 I/A Rcpts (Other)		148.6										
1061 CIP Rcpts (Other)		6,353.6										
1108 Stat Desig (Other)		259.8										
FY13 Conference Committee Total		74,369.7	35,464.9	548.5	24,714.0	13,642.3	0.0	0.0	0.0	280	54	22
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Sec 2 Ch 15 SLA 12 P45 L10) (HB 284)	FisNot13	93.7	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.7										
FY13 Authorized Total		74,463.4	35,464.9	548.5	24,714.0	13,736.0	0.0	0.0	0.0	280	54	22
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer to Northern Region Facilities for Additional Building Maintenance	TrOut	-26.6	-26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-26.6										
FY13 Management Plan Total		74,436.8	35,438.3	548.5	24,714.0	13,736.0	0.0	0.0	0.0	280	54	22
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	468.8	468.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		372.2										
1005 GF/Prgm (DGF)		6.4										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		86.3										
1108 Stat Desig (Other)		2.9										
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Ch 15 SLA 12 P45 L10) (HB 284)	OTI	-93.7	0.0	0.0	0.0	-93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-93.7										
Transfer Equipment Operator (25-3660) from Jim River to Barrow to Maintain Existing Level of Service at Airport	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Planner II (25-0163) from Northern Region Planning for Engineering Needs	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority to Program Development to Comply with Vacancy Factor Guidelines	TrOut	-210.0	-210.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-210.0										
Transfer Authority to Central Region Highways and Aviation for Increased Capital Improvement Program Work	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-200.0										
FY14 Adjusted Base Total		74,401.9	35,497.1	548.5	24,714.0	13,642.3	0.0	0.0	0.0	282	53	22
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Increased Cost of Airport De-icing Chemicals	Inc	89.2	0.0	0.0	0.0	89.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.2										
State Equipment Fleet Rate Increase and Accumulated Shortfalls	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
State Equipment Fleet Rate Increase and Accumulated Shortfalls (continued)												
1004 Gen Fund (UGF)		1,500.0										
Maintain New Lane Miles	Inc	350.0	0.0	0.0	300.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.3										
1005 GF/Prgm (DGF)		0.9										
1061 CIP Rcpts (Other)		1.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.1										
1005 GF/Prgm (DGF)		0.2										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		3.7										
Gov's Amend+Post 30-Day Amends Total		76,383.6	35,539.6	548.5	26,514.0	13,781.5	0.0	0.0	0.0	282	53	22
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Increased Cost of Airport De-icing Chemicals	Inc	89.2	0.0	0.0	0.0	89.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		89.2										
State Equipment Fleet Rate Increase and Accumulated Shortfalls	Inc	1,500.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
CC: Increased Cost of Airport De-icing Chemicals	Inc	44.6	0.0	0.0	0.0	44.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		44.6										
CC: Reduction of Maintenance on Municipal Owned Roads	Dec	-250.0	-125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
FY14 Enacted Total		74,590.5	35,416.1	548.5	24,889.0	13,736.9	0.0	0.0	0.0	282	53	22
* * * FY14 Bills * * *												
Ch. 46, SLA 2013 (HB 94) CON AND NELLIE MILLER BRIDGES	FisNot	6.9	0.0	0.0	0.0	6.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.9										
FY14 Bills Total		6.9	0.0	0.0	0.0	6.9	0.0	0.0	0.0	0	0	0
* * * FY13 Supplemental Op Total * * *												
FY13 Neg Supp: Recruitment Difficulty for Barrow Airport FAA Compliance Position	Suppl	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-65.0										
FY13 Supplemental Op Total Total		-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	17,341.9	17,305.6	17,701.0	17,629.0	0.0	0.0	17,629.0	287.1 1.7 %	323.4 1.9 %	-72.0 -0.4 %
<u>Objects of Expenditure</u>										
Personal Services	7,439.0	7,539.7	7,594.5	7,574.7	0.0	0.0	7,574.7	135.7 1.8 %	35.0 0.5 %	-19.8 -0.3 %
Travel	117.8	117.8	117.8	117.8	0.0	0.0	117.8	0.0	0.0	0.0
Services	6,366.5	6,231.5	6,293.7	6,231.5	0.0	0.0	6,231.5	-135.0 -2.1 %	0.0	-62.2 -1.0 %
Commodities	3,418.6	3,416.6	3,695.0	3,705.0	0.0	0.0	3,705.0	286.4 8.4 %	288.4 8.4 %	10.0 0.3 %
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	215.0	215.0	215.0	215.0	0.0	0.0	215.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	14,999.3	15,000.5	15,394.8	15,322.8	0.0	0.0	15,322.8	323.5 2.2 %	322.3 2.1 %	-72.0 -0.5 %
1005 GF/Prgm (DGF)	280.0	283.5	283.5	283.5	0.0	0.0	283.5	3.5 1.3 %	0.0	0.0
1007 I/A Rcpts (Other)	123.0	64.9	64.9	64.9	0.0	0.0	64.9	-58.1 -47.2 %	0.0	0.0
1027 IntAirport (Other)	701.6	705.5	705.5	705.5	0.0	0.0	705.5	3.9 0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	919.7	931.9	933.0	933.0	0.0	0.0	933.0	13.3 1.4 %	1.1 0.1 %	0.0
1108 Stat Desig (Other)	103.3	104.3	104.3	104.3	0.0	0.0	104.3	1.0 1.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	64	64	64	64	0	0	64	0	0	0
Perm Part Time	7	8	8	8	0	0	8	1 14.3 %	0	0
Temporary	4	4	4	4	0	0	4	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	17,339.9	7,564.0	117.8	6,275.8	3,382.3	0.0	0.0	0.0	64	7	4
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		14,997.3										
1005 GF/Prgm (DGF)		280.0										
1007 I/A Rcpts (Other)		123.0										
1027 IntAirport (Other)		701.6										
1061 CIP Rcpts (Other)		919.7										
1108 Stat Desig (Other)		103.3										
FY13 Conference Committee Total		17,339.9	7,564.0	117.8	6,275.8	3,382.3	0.0	0.0	0.0	64	7	4
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Sec 2 Ch 15 SLA 12 P45 L12) (HB 284)	FisNot13	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.0										
FY13 Authorized Total		17,341.9	7,564.0	117.8	6,275.8	3,384.3	0.0	0.0	0.0	64	7	4
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority for Reimbursable Services Agreements and Commodities Price Increases	LIT	0.0	-125.0	0.0	90.7	34.3	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		17,341.9	7,439.0	117.8	6,366.5	3,418.6	0.0	0.0	0.0	64	7	4
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	100.7	100.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		78.2										
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		1.9										
1027 IntAirport (Other)		3.9										
1061 CIP Rcpts (Other)		12.2										
1108 Stat Desig (Other)		1.0										
Naming Certain Bridges & Airports Ch 11 SLA 2012 (HB 246) (Ch 15 SLA 12 P45 L12) (HB 284)	OTI	-2.0	0.0	0.0	0.0	-2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.0										
Transfer (25-3703) from Southeast Construction for Increased Winter Maintenance on Prince of Wales Island	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Authority to Northern Region Facilities for Utilities and Repairs Reimbursed by Other State Agencies	TrOut	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-60.0										
Transfer Authority to Southeast Region Support Services to Fund Division Director (25-1374)	TrOut	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
FY14 Adjusted Base Total		17,305.6	7,539.7	117.8	6,231.5	3,416.6	0.0	0.0	0.0	64	8	4
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Add Authority for Increased Cost of Airport De-icing Chemicals	Inc	163.5	0.0	0.0	0.0	163.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		163.5										
State Equipment Fleet Rate Increase, Accumulated Shortfalls and New Equipment	Inc	62.2	0.0	0.0	62.2	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * * (continued)												
State Equipment Fleet Rate Increase, Accumulated Shortfalls and New Equipment (continued)												
1004 Gen Fund (UGF)		62.2										
Avalanche Control on the Klondike Highway	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		35.0										
Maintain New Roadway Assets	Inc	125.0	45.1	0.0	0.0	79.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		125.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.2										
1061 CIP Rcpts (Other)		1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.4										
1061 CIP Rcpts (Other)		0.1										
Gov's Amend+Post 30-Day Amends Total		17,701.0	7,594.5	117.8	6,293.7	3,695.0	0.0	0.0	0.0	64	8	4
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Add Authority for Increased Cost of Airport De-icing Chemicals	Inc	163.5	0.0	0.0	0.0	163.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		163.5										
State Equipment Fleet Rate Increase, Accumulated Shortfalls and New Equipment	Inc	62.2	0.0	0.0	62.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		62.2										
CC: Add Authority for Increased Cost of Airport De-icing Chemicals	Inc	81.7	0.0	0.0	0.0	81.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		81.7										
CC: Increased Cost of Airport De-icing Chemicals - Ketchikan Airport	Inc	102.0	0.0	0.0	0.0	102.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		102.0										
CC: Reduction of Maintenance on Municipal Owned Roads	Dec	-30.0	-19.8	0.0	0.0	-10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
FY14 Enacted Total		17,629.0	7,574.7	117.8	6,231.5	3,705.0	0.0	0.0	0.0	64	8	4

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2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	4,754.8	4,754.8	4,756.2	4,756.2	0.0	0.0	4,756.2	1.4	1.4	0.0
<u>Objects of Expenditure</u>										
Personal Services	130.8	135.7	137.1	137.1	0.0	0.0	137.1	6.3 4.8 %	1.4 1.0 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,524.0	4,549.1	4,549.1	4,549.1	0.0	0.0	4,549.1	25.1 0.6 %	0.0	0.0
Commodities	100.0	70.0	70.0	70.0	0.0	0.0	70.0	-30.0 -30.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	401.4	401.4	402.8	402.8	0.0	0.0	402.8	1.4 0.3 %	1.4 0.3 %	0.0
1061 CIP Rcpts (Other)	2,600.0	2,600.0	2,600.0	2,600.0	0.0	0.0	2,600.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	1,753.4	1,753.4	1,753.4	1,753.4	0.0	0.0	1,753.4	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	0	0	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,754.8	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		401.4										
1061 CIP Rcpts (Other)		2,600.0										
1214 WhitTunnel (Other)		1,753.4										
FY13 Conference Committee Total		4,754.8	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		4,754.8	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		4,754.8	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Align Authority for Contractual Costs and to Comply with Vacancy Factor Guidelines	LIT	0.0	4.9	0.0	25.1	-30.0	0.0	0.0	0.0	0	0	0
FY14 Adjusted Base Total		4,754.8	135.7	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.4										
Gov's Amend+Post 30-Day Amends Total		4,756.2	137.1	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		4,756.2	137.1	0.0	4,549.1	70.0	0.0	0.0	0.0	1	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems Office**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	905.4	1,309.3	1,317.1	1,320.0	0.0	0.0	1,320.0	414.6 45.8 %	10.7 0.8 %	2.9 0.2 %
<u>Objects of Expenditure</u>										
Personal Services	654.9	1,046.3	1,054.1	1,057.0	0.0	0.0	1,057.0	402.1 61.4 %	10.7 1.0 %	2.9 0.3 %
Travel	29.0	29.0	29.0	29.0	0.0	0.0	29.0	0.0	0.0	0.0
Services	217.4	227.4	227.4	227.4	0.0	0.0	227.4	10.0 4.6 %	0.0	0.0
Commodities	4.1	6.6	6.6	6.6	0.0	0.0	6.6	2.5 61.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	905.4	1,309.3	1,317.1	1,320.0	0.0	0.0	1,320.0	414.6 45.8 %	10.7 0.8 %	2.9 0.2 %
<u>Positions</u>										
Perm Full Time	5	10	10	10	0	0	10	5 100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other)		893.3										
FY13 Conference Committee Total		893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Meet Increased Subscription and Contractual Costs	LIT	0.0	-29.5	-16.0	45.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from the Statewide Aviation Component to Meet Increased Contractual Services Needs	TrIn	12.1	0.0	0.0	12.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		12.1										
FY13 Management Plan Total		905.4	654.9	29.0	217.4	4.1	0.0	0.0	0.0	5	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.4										
Transfer Accounting Technicians and Authority from Statewide Administrative Services for Work Flow Efficiencies	TrIn	402.5	390.0	0.0	10.0	2.5	0.0	0.0	0.0	5	0	0
1027 IntAirport (Other)		402.5										
FY14 Adjusted Base Total		1,309.3	1,046.3	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.2										
Gov's Amend+Post 30-Day Amends Total		1,317.1	1,054.1	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.9										
FY14 Enacted Total		1,320.0	1,057.0	29.0	227.4	6.6	0.0	0.0	0.0	10	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	8,044.3	8,018.6	8,072.0	8,073.5	0.0	0.0	8,073.5	29.2 0.4 %	54.9 0.7 %	1.5
<u>Objects of Expenditure</u>										
Personal Services	4,913.2	4,913.9	4,967.3	4,968.8	0.0	0.0	4,968.8	55.6 1.1 %	54.9 1.1 %	1.5
Travel	61.3	58.0	58.0	58.0	0.0	0.0	58.0	-3.3 -5.4 %	0.0	0.0
Services	2,793.5	2,786.7	2,786.7	2,786.7	0.0	0.0	2,786.7	-6.8 -0.2 %	0.0	0.0
Commodities	217.8	208.0	208.0	208.0	0.0	0.0	208.0	-9.8 -4.5 %	0.0	0.0
Capital Outlay	58.5	52.0	52.0	52.0	0.0	0.0	52.0	-6.5 -11.1 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	8,017.9	8,018.6	8,072.0	8,073.5	0.0	0.0	8,073.5	55.6 0.7 %	54.9 0.7 %	1.5
1061 CIP Rcpts (Other)	26.4	0.0	0.0	0.0	0.0	0.0	0.0	-26.4 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	45	44	44	44	0	0	44	-1 -2.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	8,044.3	4,913.2	31.3	2,823.5	217.8	58.5	0.0	0.0	45	0	0
1027 IntAirport (Other)		8,017.9										
1061 CIP Rcpts (Other)		26.4										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
Transfer (25-0951) from Anchorage Airport Safety to Provide Administrative Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority Between Contractual Services and Travel to Match Historical Spending	LIT	0.0	0.0	30.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer (25-0852) to Statewide Aviation to Support the Alaska Aviation Safety Program	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		8,044.3	4,913.2	61.3	2,793.5	217.8	58.5	0.0	0.0	45	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.7										
Transfer Authority to Statewide Administrative Services to Fund Division Operations Manager	TrOut	-26.4	0.0	-3.3	-6.8	-9.8	-6.5	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-26.4										
Transfer Airport Leasing Specialist (25-2867) to Statewide Administrative Services for Grants Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Adjusted Base Total		8,018.6	4,913.9	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		22.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		30.9										
Gov's Amend+Post 30-Day Amends Total		8,072.0	4,967.3	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.5										
FY14 Enacted Total		8,073.5	4,968.8	58.0	2,786.7	208.0	52.0	0.0	0.0	44	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	21,900.7	21,885.5	21,895.2	21,895.2	0.0	0.0	21,895.2	-5.5	9.7	0.0
<u>Objects of Expenditure</u>										
Personal Services	11,438.9	11,613.7	11,623.4	11,623.4	0.0	0.0	11,623.4	184.5 1.6 %	9.7 0.1 %	0.0
Travel	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0	0.0	0.0
Services	9,061.8	8,871.8	8,871.8	8,871.8	0.0	0.0	8,871.8	-190.0 -2.1 %	0.0	0.0
Commodities	1,280.0	1,280.0	1,280.0	1,280.0	0.0	0.0	1,280.0	0.0	0.0	0.0
Capital Outlay	93.0	93.0	93.0	93.0	0.0	0.0	93.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	21,900.7	21,885.5	21,895.2	21,895.2	0.0	0.0	21,895.2	-5.5	9.7	0.0
<u>Positions</u>										
Perm Full Time	131	130	130	130	0	0	130	-1 -0.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	21,900.7	11,438.9	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
1027 IntAirport (Other)		21,900.7										
FY13 Conference Committee Total		21,900.7	11,438.9	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		21,900.7	11,438.9	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		21,900.7	11,438.9	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	174.8	174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		174.8										
Transfer Environmental Services Journey (25-2904) to Statewide Administrative Services for Grants Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Anchorage Airport Safety for Canine Security Screening Agreement	TrOut	-190.0	0.0	0.0	-190.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-190.0										
FY14 Adjusted Base Total		21,885.5	11,613.7	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.9										
Gov's Amend+Post 30-Day Amends Total		21,895.2	11,623.4	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		21,895.2	11,623.4	27.0	8,871.8	1,280.0	93.0	0.0	0.0	130	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	15,044.4	15,181.6	17,683.9	17,683.9	0.0	0.0	17,683.9	2,639.5 17.5 %	2,502.3 16.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	9,151.3	9,288.5	9,295.4	9,295.4	0.0	0.0	9,295.4	144.1 1.6 %	6.9 0.1 %	0.0
Travel	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0	0.0	0.0
Services	1,104.3	1,104.3	1,104.3	1,104.3	0.0	0.0	1,104.3	0.0	0.0	0.0
Commodities	4,762.3	4,762.3	7,257.7	7,257.7	0.0	0.0	7,257.7	2,495.4 52.4 %	2,495.4 52.4 %	0.0
Capital Outlay	18.0	18.0	18.0	18.0	0.0	0.0	18.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	15,044.4	15,181.6	17,683.9	17,683.9	0.0	0.0	17,683.9	2,639.5 17.5 %	2,502.3 16.5 %	0.0
<u>Positions</u>										
Perm Full Time	85	85	85	85	0	0	85	0	0	0
Perm Part Time	24	24	24	24	0	0	24	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	15,044.4	9,151.3	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0
1027 IntAirport (Other) 15,044.4												
FY13 Conference Committee Total		15,044.4	9,151.3	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		15,044.4	9,151.3	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		15,044.4	9,151.3	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	137.2	137.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 137.2												
FY14 Adjusted Base Total		15,181.6	9,288.5	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Add Authority for Increased Cost of Airport De-icing Chemicals	Inc	2,495.4	0.0	0.0	0.0	2,495.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2,495.4												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 5.1												
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1.8												
Gov's Amend+Post 30-Day Amends Total		17,683.9	9,295.4	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		17,683.9	9,295.4	8.5	1,104.3	7,257.7	18.0	0.0	0.0	85	24	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	5,651.8	5,652.0	5,682.3	5,682.3	0.0	0.0	5,682.3	30.5 0.5 %	30.3 0.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,835.9	2,836.1	2,866.4	2,866.4	0.0	0.0	2,866.4	30.5 1.1 %	30.3 1.1 %	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	2,669.9	2,669.9	2,669.9	2,669.9	0.0	0.0	2,669.9	0.0	0.0	0.0
Commodities	81.0	81.0	81.0	81.0	0.0	0.0	81.0	0.0	0.0	0.0
Capital Outlay	55.0	55.0	55.0	55.0	0.0	0.0	55.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	5,651.8	5,652.0	5,682.3	5,682.3	0.0	0.0	5,682.3	30.5 0.5 %	30.3 0.5 %	0.0
<u>Positions</u>										
Perm Full Time	28	28	28	28	0	0	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	0	0	1	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	5,651.8	2,835.9	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
1027 IntAirport (Other)		5,651.8										
FY13 Conference Committee Total		5,651.8	2,835.9	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		5,651.8	2,835.9	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		5,651.8	2,835.9	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.2										
FY14 Adjusted Base Total		5,652.0	2,836.1	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23.5										
Gov's Amend+Post 30-Day Amends Total		5,682.3	2,866.4	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		5,682.3	2,866.4	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	11,662.5	11,967.3	11,972.9	11,972.9	0.0	0.0	11,972.9	310.4 2.7 %	5.6	0.0
<u>Objects of Expenditure</u>										
Personal Services	8,246.1	8,415.9	8,421.5	8,421.5	0.0	0.0	8,421.5	175.4 2.1 %	5.6 0.1 %	0.0
Travel	40.0	65.0	65.0	65.0	0.0	0.0	65.0	25.0 62.5 %	0.0	0.0
Services	3,043.4	3,093.4	3,093.4	3,093.4	0.0	0.0	3,093.4	50.0 1.6 %	0.0	0.0
Commodities	275.0	335.0	335.0	335.0	0.0	0.0	335.0	60.0 21.8 %	0.0	0.0
Capital Outlay	58.0	58.0	58.0	58.0	0.0	0.0	58.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,262.2	2,268.7	2,268.7	2,268.7	0.0	0.0	2,268.7	6.5 0.3 %	0.0	0.0
1027 IntAirport (Other)	9,400.3	9,698.6	9,704.2	9,704.2	0.0	0.0	9,704.2	303.9 3.2 %	5.6 0.1 %	0.0
<u>Positions</u>										
Perm Full Time	69	69	69	69	0	0	69	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	11,662.5	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	70	0	0
1002 Fed Rcpts (Fed)		2,262.2										
1027 IntAirport (Other)		9,400.3										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
Transfer (25-0951) to Anchorage Airport Administration to Provide Administrative Support	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY13 Management Plan Total		11,662.5	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	69	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	114.8	114.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1027 IntAirport (Other)		108.3										
Transfer Authority from Anchorage Airport Facilities for Canine Security Screening Agreement	TrIn	190.0	55.0	25.0	50.0	60.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		190.0										
FY14 Adjusted Base Total		11,967.3	8,415.9	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.6										
Gov's Amend+Post 30-Day Amends Total		11,972.9	8,421.5	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		11,972.9	8,421.5	65.0	3,093.4	335.0	58.0	0.0	0.0	69	0	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,307.1	2,368.1	2,385.0	2,386.7	0.0	0.0	2,386.7	79.6 3.5 %	18.6 0.8 %	1.7 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	1,600.0	1,620.7	1,637.6	1,639.3	0.0	0.0	1,639.3	39.3 2.5 %	18.6 1.1 %	1.7 0.1 %
Travel	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0	0.0	0.0
Services	627.1	697.1	697.1	697.1	0.0	0.0	697.1	70.0 11.2 %	0.0	0.0
Commodities	40.0	10.3	10.3	10.3	0.0	0.0	10.3	-29.7 -74.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	2,277.4	2,368.1	2,385.0	2,386.7	0.0	0.0	2,386.7	109.3 4.8 %	18.6 0.8 %	1.7 0.1 %
1061 CIP Rcpts (Other)	29.7	0.0	0.0	0.0	0.0	0.0	0.0	-29.7 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	14	14	14	14	0	0	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom											
1027 IntAirport (Other)		1,781.7										
1061 CIP Rcpts (Other)		29.7										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
Transfer (25-3022, 25-3377, 25-3044 and 25-3517) from Fairbanks Airport Operations for Organizational Efficiency	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
Align Authority to Match Anticipated Spending	LIT	0.0	-1.5	15.5	6.0	-20.0	0.0	0.0	0.0	0	0	0
Transfer from Fairbanks Airport Operations for Organizational Efficiency	TrIn	495.7	485.0	6.6	4.1	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		495.7										
FY13 Management Plan Total		2,307.1	1,600.0	40.0	627.1	40.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.7										
Transfer Authority to Statewide Administrative Services to Fund Division Operations Manager	TrOut	-29.7	0.0	0.0	0.0	-29.7	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-29.7										
Transfer from Fairbanks Airport Safety for Increased Contracts Costs and Vacancy Factor Reduction	TrIn	90.0	20.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		90.0										
FY14 Adjusted Base Total		2,368.1	1,620.7	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		7.5										
Gov's Amend+Post 30-Day Amends Total		2,385.0	1,637.6	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.7										
FY14 Enacted Total		2,386.7	1,639.3	40.0	697.1	10.3	0.0	0.0	0.0	14	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	3,792.2	3,843.6	4,255.4	4,255.4	0.0	0.0	4,255.4	463.2 12.2 %	411.8 10.7 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,903.1	1,867.1	1,867.1	1,867.1	0.0	0.0	1,867.1	-36.0 -1.9 %	0.0	0.0
Travel	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0	0.0	0.0
Services	1,586.7	1,607.9	2,019.7	2,019.7	0.0	0.0	2,019.7	433.0 27.3 %	411.8 25.6 %	0.0
Commodities	300.0	366.2	366.2	366.2	0.0	0.0	366.2	66.2 22.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	3,792.2	3,843.6	4,255.4	4,255.4	0.0	0.0	4,255.4	463.2 12.2 %	411.8 10.7 %	0.0
<u>Positions</u>										
Perm Full Time	20	19	19	19	0	0	19	-1 -5.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,655.3	1,927.6	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0
1027 IntAirport (Other)		3,655.3										
FY13 Conference Committee Total		3,655.3	1,927.6	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,655.3	1,927.6	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Align Authority to Match Anticipated Spending	LIT	0.0	-24.5	0.0	24.5	0.0	0.0	0.0	0.0	0	0	0
Transfer from Fairbanks Airport Safety for Increased Commodities Costs	TrIn	85.0	0.0	0.0	0.0	85.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		85.0										
Transfer from Fairbanks Airport Operations for Increased Utilities and Commodities Costs	TrIn	51.9	0.0	0.0	41.3	10.6	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		51.9										
FY13 Management Plan Total		3,792.2	1,903.1	2.4	1,586.7	300.0	0.0	0.0	0.0	20	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		30.2										
Align Authority for Building Repair Supplies	LIT	0.0	-66.2	0.0	0.0	66.2	0.0	0.0	0.0	0	0	0
Transfer Authority from Fairbanks Airport Field and Equipment Maintenance for Building Repair Services	TrIn	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		21.2										
Transfer (25-1685) to Statewide Administrative Services for Human Resource Support Staff	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY14 Adjusted Base Total		3,843.6	1,867.1	2.4	1,607.9	366.2	0.0	0.0	0.0	19	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Increased Cost of Utilities	Inc	411.8	0.0	0.0	411.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		411.8										
Gov's Amend+Post 30-Day Amends Total		4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		4,255.4	1,867.1	2.4	2,019.7	366.2	0.0	0.0	0.0	19	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	3,825.9	3,845.7	4,161.6	4,161.6	0.0	0.0	4,161.6	335.7 8.8 %	315.9 8.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	2,849.0	2,848.9	2,850.9	2,850.9	0.0	0.0	2,850.9	1.9 0.1 %	2.0 0.1 %	0.0
Travel	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0	0.0	0.0
Services	37.9	37.9	37.9	37.9	0.0	0.0	37.9	0.0	0.0	0.0
Commodities	932.0	951.9	1,265.8	1,265.8	0.0	0.0	1,265.8	333.8 35.8 %	313.9 33.0 %	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	3,825.9	3,845.7	4,161.6	4,161.6	0.0	0.0	4,161.6	335.7 8.8 %	315.9 8.2 %	0.0
<u>Positions</u>										
Perm Full Time	23	22	22	22	0	0	22	-1 -4.3 %	0	0
Perm Part Time	5	5	5	5	0	0	5	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,821.4	2,882.1	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 IntAirport (Other)		3,821.4										
FY13 Conference Committee Total		3,821.4	2,882.1	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,821.4	2,882.1	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer from Fairbanks Airport Operations for Increased Commodities Costs	TrIn	4.5	0.0	0.0	0.0	4.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.5										
Align Authority to Match Anticipated Spending	LIT	0.0	-33.1	0.0	-113.0	146.1	0.0	0.0	0.0	0	0	0
FY13 Management Plan Total		3,825.9	2,849.0	7.0	37.9	932.0	0.0	0.0	0.0	23	5	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		41.0										
Align Authority for Increased Cost of Vehicle and Equipment Fuel	LIT	0.0	-19.9	0.0	0.0	19.9	0.0	0.0	0.0	0	0	0
Transfer (25-3052) to Central Region Highways and Aviation for Matanuska-Susitna District Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Fairbanks Airport Facilities for Building Repair Services	TrOut	-21.2	-21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-21.2										
FY14 Adjusted Base Total		3,845.7	2,848.9	7.0	37.9	951.9	0.0	0.0	0.0	22	5	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Add Authority for Increased Cost of Airport De-icing Chemicals	Inc	117.2	0.0	0.0	0.0	117.2	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		117.2										
Increased Cost of Vehicle and Equipment Fuel	Inc	196.7	0.0	0.0	0.0	196.7	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		196.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.0										
Gov's Amend+Post 30-Day Amends Total		4,161.6	2,850.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		4,161.6	2,850.9	7.0	37.9	1,265.8	0.0	0.0	0.0	22	5	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	780.9	813.2	821.1	821.1	0.0	0.0	821.1	40.2 5.1 %	7.9 1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	715.0	733.5	741.4	741.4	0.0	0.0	741.4	26.4 3.7 %	7.9 1.1 %	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	0.0
Services	35.9	49.7	49.7	49.7	0.0	0.0	49.7	13.8 38.4 %	0.0	0.0
Commodities	15.0	15.0	15.0	15.0	0.0	0.0	15.0	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	780.9	813.2	821.1	821.1	0.0	0.0	821.1	40.2 5.1 %	7.9 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	0	0	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	1,333.0	1,200.0	15.0	88.0	30.0	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other)		1,333.0										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
Transfer Engineering Positions to Fairbanks Airport Administration for Organizational Efficiency	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer to Fairbanks Airport Facilities for Increased Utilities and Commodities Costs	TrOut	-51.9	0.0	0.0	-41.4	-10.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-51.9										
Transfer to Fairbanks Airport Field and Equipment for Increased Commodities Costs	TrOut	-4.5	0.0	0.0	0.0	-4.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-4.5										
Transfer to Fairbanks Airport Administration for Organizational Efficiency	TrOut	-495.7	-485.0	0.0	-10.7	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-495.7										
FY13 Management Plan Total		780.9	715.0	15.0	35.9	15.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
Transfer from Fairbanks Airport Safety for Increased Contracts Costs and Vacancy Factor Reduction	TrIn	32.3	18.5	0.0	13.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		32.3										
FY14 Adjusted Base Total		813.2	733.5	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.9										
Gov's Amend+Post 30-Day Amends Total		821.1	741.4	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		821.1	741.4	15.0	49.7	15.0	0.0	0.0	0.0	6	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	4,486.1	4,413.1	4,423.1	4,423.1	0.0	0.0	4,423.1	-63.0 -1.4 %	10.0 0.2 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	4,334.0	4,186.8	4,196.8	4,196.8	0.0	0.0	4,196.8	-137.2 -3.2 %	10.0 0.2 %	0.0
Travel	10.0	10.0	10.0	10.0	0.0	0.0	10.0	0.0	0.0	0.0
Services	50.0	124.2	124.2	124.2	0.0	0.0	124.2	74.2 148.4 %	0.0	0.0
Commodities	92.1	92.1	92.1	92.1	0.0	0.0	92.1	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	320.0	324.2	324.2	324.2	0.0	0.0	324.2	4.2 1.3 %	0.0	0.0
1027 IntAirport (Other)	4,166.1	4,088.9	4,098.9	4,098.9	0.0	0.0	4,098.9	-67.2 -1.6 %	10.0 0.2 %	0.0
<u>Positions</u>										
Perm Full Time	34	32	32	32	0	0	32	-2 -5.9 %	0	0
Perm Part Time	2	2	2	2	0	0	2	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

2013 Legislature - Operating Budget Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,571.1	4,334.0	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts (Fed)		320.0										
1027 IntAirport (Other)		4,251.1										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
Align Authority to Match Anticipated Spending	LIT	0.0	0.0	2.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Fairbanks Airport Facilities for Increased Commodities Costs	TrOut	-85.0	0.0	0.0	0.0	-85.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-85.0										
FY13 Management Plan Total		4,486.1	4,334.0	10.0	50.0	92.1	0.0	0.0	0.0	34	2	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1027 IntAirport (Other)		45.1										
Align Federal Receipt Authority to Match Anticipated Spending	LIT	0.0	-74.2	0.0	74.2	0.0	0.0	0.0	0.0	0	0	0
Transfer (25-3773, 25-3774) to Central Region Highways and Aviation for Matanuska-Susitna District Maintenance	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer to Fairbanks Airport Administration for Increased Contracts Costs and Vacancy Factor Reduction	TrOut	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-90.0										
Transfer Authority to Fairbanks Airport Operations for Increased Contracts Costs and Vacancy Factor Reduction	TrOut	-32.3	-32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-32.3										
FY14 Adjusted Base Total		4,413.1	4,186.8	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		3.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.5										
Gov's Amend+Post 30-Day Amends Total		4,423.1	4,196.8	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		4,423.1	4,196.8	10.0	124.2	92.1	0.0	0.0	0.0	32	2	0

2013 Legislature - Operating Budget Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	114,814.9	115,365.0	115,592.5	112,731.5	3.0	0.0	112,734.5	-2,080.4 -1.8 %	-2,630.5 -2.3 %	-2,858.0 -2.5 %
<u>Objects of Expenditure</u>										
Personal Services	92,501.5	93,196.6	93,396.6	91,039.6	0.0	0.0	91,039.6	-1,461.9 -1.6 %	-2,157.0 -2.3 %	-2,357.0 -2.5 %
Travel	1,656.9	1,656.9	1,656.9	1,635.9	2.5	0.0	1,638.4	-18.5 -1.1 %	-18.5 -1.1 %	-18.5 -1.1 %
Services	12,566.3	12,421.3	12,448.8	12,171.8	0.5	0.0	12,172.3	-394.0 -3.1 %	-249.0 -2.0 %	-276.5 -2.2 %
Commodities	8,090.2	8,090.2	8,090.2	7,884.2	0.0	0.0	7,884.2	-206.0 -2.5 %	-206.0 -2.5 %	-206.0 -2.5 %
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	85,505.6	86,200.7	86,428.2	84,327.2	3.0	0.0	84,330.2	-1,175.4 -1.4 %	-1,870.5 -2.2 %	-2,098.0 -2.4 %
1076 Marine Hwy (DGF)	29,309.3	29,164.3	29,164.3	28,404.3	0.0	0.0	28,404.3	-905.0 -3.1 %	-760.0 -2.6 %	-760.0 -2.6 %
<u>Positions</u>										
Perm Full Time	724	724	724	724	0	0	724	0	0	0
Perm Part Time	48	48	48	48	0	0	48	0	0	0
Temporary	80	80	80	80	0	0	80	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com 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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	114,614.9	92,301.5	1,656.9	12,566.3	8,090.2	0.0	0.0	0.0	724	48	80
1004 Gen Fund (UGF)		85,305.6										
1076 Marine Hwy (DGF)		29,309.3										
FY13 Conference Committee 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
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan 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
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary Increase for IBU, MEBA, MMP	SalAdj	895.1	895.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		895.1										
Transfer Authority to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-100.0										
Transfer Authority to Marine Engineering to Comply with Vacancy Factor Guidelines	TrOut	-45.0	0.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-45.0										
FY14 Adjusted Base Total		115,365.0	93,196.6	1,656.9	12,421.3	8,090.2	0.0	0.0	0.0	724	48	80
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Retiree Health Insurance Increases-MMP, IBU, MEBA	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	Inc	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		27.5										
Gov's Amend+Post 30-Day Amends Total		115,592.5	93,396.6	1,656.9	12,448.8	8,090.2	0.0	0.0	0.0	724	48	80
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	Dec	-2,861.0	-2,357.0	-21.0	-277.0	-206.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,101.0										
1076 Marine Hwy (DGF)		-760.0										
Reverse: Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	Inc	2,861.0	2,357.0	21.0	277.0	206.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,101.0										
1076 Marine Hwy (DGF)		760.0										
Service Level Reduction/ Cost Control and Efficiencies	Dec	-2,861.0	-2,357.0	-21.0	-277.0	-206.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,101.0										
1076 Marine Hwy (DGF)		-760.0										
FY14 Enacted Total		112,731.5	91,039.6	1,635.9	12,171.8	7,884.2	0.0	0.0	0.0	724	48	80
* * * FY14 Bills * * *												
Ch. 40, SLA 2013 (SB 24) MARINE TRANSPORTATION ADVISORY BOARD	FisNot	3.0	0.0	2.5	0.5	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY14 Bills * * * (continued)												
Ch. 40, SLA 2013 (SB 24) MARINE TRANSPORTATION ADVISORY BOARD (continued) 1004 Gen Fund (UGF) 3.0												
FY14 Bills Total		3.0	0.0	2.5	0.5	0.0	0.0	0.0	0.0	0	0	0
* * * FY13 Supplemental Op Total * * *												
Retiree Health Insurance Increases - MMP, IBU, MEBA 1004 Gen Fund (UGF) 200.0	Suppl	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Supplemental Op Total Total		200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	30,312.6	30,312.6	30,312.6	28,913.6	0.0	0.0	28,913.6	-1,399.0 -4.6 %	-1,399.0 -4.6 %	-1,399.0 -4.6 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	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	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	30,312.6	30,312.6	30,312.6	28,913.6	0.0	0.0	28,913.6	-1,399.0 -4.6 %	-1,399.0 -4.6 %	-1,399.0 -4.6 %
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	24,911.5	24,911.5	24,911.5	23,512.5	0.0	0.0	23,512.5	-1,399.0 -5.6 %	-1,399.0 -5.6 %	-1,399.0 -5.6 %
1076 Marine Hwy (DGF)	5,401.1	5,401.1	5,401.1	5,401.1	0.0	0.0	5,401.1	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24,911.5										
1076 Marine Hwy (DGF)		5,401.1										
FY13 Conference Committee Total		30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
FY13 Management Plan Total		30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
Gov's Amend+Post 30-Day Amends Total		30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
Service Level Reduction/ Cost Control and Efficiencies	Dec	-1,399.0	0.0	0.0	0.0	-1,399.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,399.0										
FY14 Enacted Total		28,913.6	0.0	0.0	0.0	28,913.6	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget	
Total	3,639.9	3,695.4	3,714.9	3,716.3	0.0	0.0	3,716.3	76.4 2.1 %	20.9 0.6 %	1.4	
<u>Objects of Expenditure</u>											
Personal Services	3,227.7	3,283.2	3,302.7	3,304.1	0.0	0.0	3,304.1	76.4 2.4 %	20.9 0.6 %	1.4	
Travel	78.5	78.5	78.5	78.5	0.0	0.0	78.5	0.0	0.0	0.0	
Services	233.7	233.7	233.7	233.7	0.0	0.0	233.7	0.0	0.0	0.0	
Commodities	100.0	100.0	100.0	100.0	0.0	0.0	100.0	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	0.0	
Grants, Benefits	0.0	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	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	111.8	111.8	111.8	111.8	0.0	0.0	111.8	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,636.7	1,637.1	1,652.3	1,653.2	0.0	0.0	1,653.2	16.5 1.0 %	16.1 1.0 %	0.9 0.1 %	
1076 Marine Hwy (DGF)	1,891.4	1,946.5	1,950.8	1,951.3	0.0	0.0	1,951.3	59.9 3.2 %	4.8 0.2 %	0.5	
<u>Positions</u>											
Perm Full Time	22	22	22	22	0	0	22	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	0	0	2	0	0	0	

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,574.0	3,161.8	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2
1004 Gen Fund (UGF)		111.8										
1061 CIP Rcpts (Other)		1,636.7										
1076 Marine Hwy (DGF)		1,825.5										
FY13 Conference Committee Total		3,574.0	3,161.8	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2
* * * Changes from FY13 Conference Committee to FY13 Authorized * * *												
FY13 Authorized Total		3,574.0	3,161.8	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2
* * * Changes from FY13 Authorized to FY13 Management Plan * * *												
Transfer Office Assistant II (25-3240) with Authority from Reservation & Marketing Component to Provide Support Services	TrIn	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF)		65.9										
FY13 Management Plan Total		3,639.9	3,227.7	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.4										
1076 Marine Hwy (DGF)		10.1										
Transfer Authority from Marine Vessel Operations to Comply with Vacancy Factor Guidelines	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		45.0										
FY14 Adjusted Base Total		3,695.4	3,283.2	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.5										
1076 Marine Hwy (DGF)		3.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		12.7										
1076 Marine Hwy (DGF)		0.7										
Gov's Amend+Post 30-Day Amends Total		3,714.9	3,302.7	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.9										
1076 Marine Hwy (DGF)		0.5										
FY14 Enacted Total		3,716.3	3,304.1	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

	<u>[1]</u> <u>13Fn1Bud</u>	<u>[2]</u> <u>Adj Base</u>	<u>[3]</u> <u>GovAmd+</u>	<u>[4]</u> <u>Enacted</u>	<u>[5]</u> <u>Bills</u>	<u>[6]</u> <u>OtherOp</u>	<u>[7]</u> <u>14Budget</u>	<u>[7] - [1]</u> <u>13Fn1Bud to 14Budget</u>	<u>[7] - [2]</u> <u>Adj Base to 14Budget</u>	<u>[7] - [3]</u> <u>GovAmd+ to 14Budget</u>
Total	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	549.4	549.4	549.4	549.4	0.0	0.0	549.4	0.0	0.0	0.0
Services	670.0	670.0	670.0	670.0	0.0	0.0	670.0	0.0	0.0	0.0
Commodities	428.4	428.4	428.4	428.4	0.0	0.0	428.4	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	1,647.8	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**Appropriation: Marine Highway System
Allocation: Overhaul**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY13 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8										
FY13 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 FY13 Conference Committee to FY13 Authorized ***												
FY13 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
*** Changes from FY13 Authorized to FY13 Management Plan ***												
FY13 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 FY13 Management Plan to FY14 Adjusted Base ***												
FY14 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 FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends ***												
Gov's Amend+Post 30-Day Amends Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
*** Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted ***												
FY14 Enacted Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	2,862.6	2,862.6	2,885.0	2,885.0	0.0	0.0	2,885.0	22.4 0.8 %	22.4 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	1,837.8	1,837.8	1,860.2	1,860.2	0.0	0.0	1,860.2	22.4 1.2 %	22.4 1.2 %	0.0
Travel	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0	0.0	0.0
Services	973.4	973.4	973.4	973.4	0.0	0.0	973.4	0.0	0.0	0.0
Commodities	22.7	22.7	22.7	22.7	0.0	0.0	22.7	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	585.5	585.5	585.5	585.5	0.0	0.0	585.5	0.0	0.0	0.0
1076 Marine Hwy (DGF)	2,277.1	2,277.1	2,299.5	2,299.5	0.0	0.0	2,299.5	22.4 1.0 %	22.4 1.0 %	0.0
<u>Positions</u>										
Perm Full Time	23	23	23	23	0	0	23	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

Numbers and Language

**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
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	3,005.6	1,980.8	28.7	973.4	22.7	0.0	0.0	0.0	25	0	0
1004 Gen Fund (UGF)		585.5										
1076 Marine Hwy (DGF)		2,420.1										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
Transfer to Vessel Operations Management Component to Comply with Vacancy Factor Guidelines	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-10.0										
Transfer Office Assistant II (25-3245) to Vessel Operations Management Component	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Office Assistant II (25-3240) to Marine Engineering Component to Provide Support Services	TrOut	-65.9	-65.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)		-65.9										
Transfer to Vessel Operations Management Component for Administrative Functions	TrOut	-67.1	-67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-67.1										
FY13 Management Plan Total		2,862.6	1,837.8	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY14 Adjusted Base Total		2,862.6	1,837.8	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		11.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10.5										
Gov's Amend+Post 30-Day Amends Total		2,885.0	1,860.2	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		2,885.0	1,860.2	28.7	973.4	22.7	0.0	0.0	0.0	23	0	0

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	7,964.2	7,964.2	8,025.5	8,025.5	0.0	0.0	8,025.5	61.3 0.8 %	61.3 0.8 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	5,567.8	5,567.8	5,629.1	5,629.1	0.0	0.0	5,629.1	61.3 1.1 %	61.3 1.1 %	0.0
Travel	37.3	37.3	37.3	37.3	0.0	0.0	37.3	0.0	0.0	0.0
Services	2,260.7	2,260.7	2,260.7	2,260.7	0.0	0.0	2,260.7	0.0	0.0	0.0
Commodities	98.4	98.4	98.4	98.4	0.0	0.0	98.4	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	350.0	350.0	350.0	350.0	0.0	0.0	350.0	0.0	0.0	0.0
1076 Marine Hwy (DGF)	7,614.2	7,614.2	7,675.5	7,675.5	0.0	0.0	7,675.5	61.3 0.8 %	61.3 0.8 %	0.0
<u>Positions</u>										
Perm Full Time	36	36	36	36	0	0	36	0	0	0
Perm Part Time	38	38	38	38	0	0	38	0	0	0
Temporary	13	13	13	13	0	0	13	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	7,964.2	5,567.8	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
1004 Gen Fund (UGF)		350.0										
1076 Marine Hwy (DGF)		7,614.2										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
Change PCN 25-3620 from Permanent Full Time to Seasonal Full Time for Sitka Terminal Staffing Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change PCN 25-3609 From Seasonal Full Time to Permanent Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY13 Management Plan 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 Management Plan to FY14 Adjusted Base * * *												
FY14 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 FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		21.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		39.9										
Gov's Amend+Post 30-Day Amends Total		8,025.5	5,629.1	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
FY14 Enacted Total		8,025.5	5,629.1	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13

**2013 Legislature - Operating Budget
Allocation Totals - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[1] 13Fn1Bud	[2] Adj Base	[3] GovAmd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 14Budget	[7] - [1] 13Fn1Bud to 14Budget	[7] - [2] Adj Base to 14Budget	[7] - [3] GovAmd+ to 14Budget
Total	4,558.4	4,660.4	4,708.5	4,712.7	0.0	0.0	4,712.7	154.3 3.4 %	52.3 1.1 %	4.2 0.1 %
<u>Objects of Expenditure</u>										
Personal Services	4,317.2	4,419.2	4,467.3	4,471.5	0.0	0.0	4,471.5	154.3 3.6 %	52.3 1.2 %	4.2 0.1 %
Travel	85.9	85.9	85.9	85.9	0.0	0.0	85.9	0.0	0.0	0.0
Services	111.5	111.5	111.5	111.5	0.0	0.0	111.5	0.0	0.0	0.0
Commodities	43.8	43.8	43.8	43.8	0.0	0.0	43.8	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	0.0
Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	131.5	131.6	133.2	133.3	0.0	0.0	133.3	1.8 1.4 %	1.7 1.3 %	0.1 0.1 %
1076 Marine Hwy (DGF)	4,426.9	4,528.8	4,575.3	4,579.4	0.0	0.0	4,579.4	152.5 3.4 %	50.6 1.1 %	4.1 0.1 %
<u>Positions</u>										
Perm Full Time	44	44	44	44	0	0	44	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY13 Conference Committee * * *												
FY13 Conference Committee	ConfCom	4,481.3	4,240.1	85.9	111.5	43.8	0.0	0.0	0.0	43	0	0
1061 CIP Rcpts (Other)		131.5										
1076 Marine Hwy (DGF)		4,349.8										
FY13 Conference Committee 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 Conference Committee to FY13 Authorized * * *												
FY13 Authorized 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 Authorized to FY13 Management Plan * * *												
Transfer from Reservations & Marketing Component to Comply with Vacancy Factor Guidelines.	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10.0										
Transfer Office Assistant II (25-3245) and Duties from Reservation & Marketing Component for Administrative Functions	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Reservation & Marketing Component for Administrative Functions	TrIn	67.1	67.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		67.1										
FY13 Management Plan Total		4,558.4	4,317.2	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY13 Management Plan to FY14 Adjusted Base * * *												
FY2014 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
1076 Marine Hwy (DGF)		1.9										
Transfer Authority from Marine Vessel Operations to Comply with Vacancy Factor Guidelines	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		100.0										
FY14 Adjusted Base Total		4,660.4	4,419.2	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
* * * Changes from FY14 Adjusted Base to Gov's Amend+Post 30-Day Amends * * *												
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
1076 Marine Hwy (DGF)		17.6										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		9.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.4										
1076 Marine Hwy (DGF)		19.6										
Gov's Amend+Post 30-Day Amends Total		4,708.5	4,467.3	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0
* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * *												
SB95: FY2014 Non-Covered Salary Increase	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.1										
1076 Marine Hwy (DGF)		4.1										

**2013 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from Gov's Amend+Post 30-Day Amends to FY14 Enacted * * * (continued)										
FY14 Enacted Total		4,712.7	4,471.5	85.9	111.5	43.8	0.0	0.0	0.0	44	0	0

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**2013 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>14Budget</u>
Ap: Administration and Support				
AI: Commissioner's Office				
<u>Intent</u>				
It is the intent of the legislature that the Department of Transportation and Public Facilities seek efficiencies and cost reductions in FY2014. Those savings will be considered for carry forward in the FY2015 operating budget.				
AI: Equal Employment and Civil Rights				
<u>Conditional Language</u>				
The amount allocated for Equal Opportunity and Civil Rights includes the unexpended and unobligated balance on June 30, 2013, of the statutory designated program receipts collected for the Alaska Construction Career Day events.				
	X	X	X	X
AI: Statewide Aviation				
<u>Conditional Language</u>				
The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2013, of the rental receipts and user fees collected from tenants of land and buildings at Department of Transportation and Public Facilities rural airports under AS 02.15.090(a).				
	X	X	X	X
AI: Program Development				
<u>Conditional Language</u>				
Per AS 19.10.075(b), this allocation includes \$134,542.50 representing an amount equal to 50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2012.				
	X	X	X	X
AI: Measurement Standards & Commercial Vehicle Enforcement				
<u>Conditional Language</u>				
The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2013, of the Unified Carrier Registration Program receipts collected by the Department of Transportation and Public Facilities.				
	X	X	X	X
Ap: Design, Engineering and Construction				
AI: Statewide Design and Engineering Services				
<u>Conditional Language</u>				
The amount allocated for Statewide Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2013 of EPA Consent Decree fine receipts collected by the Department of Transportation and Public Facilities.				
	X	X	X	X

**2013 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>14Budget</u>
AI: Central Design and Engineering Services				
<u>Conditional Language</u>				
The amount allocated for Central Design and Engineering Services components includes the unexpended and unobligated balance on June 30, 2013, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale and or lease of excess right-of-way.	X			
<u>Conditional Language</u>				
The amount allocated for Central Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2013 of general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.		X	X	X
AI: Northern Design and Engineering Services				
<u>Conditional Language</u>				
The amount allocated for Northern Design and Engineering Services components includes the unexpended and unobligated balance on June 30, 2013, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale and or lease of excess right-of-way.	X			
<u>Conditional Language</u>				
The amount allocated for Northern Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2013 of general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.		X	X	X
AI: Southeast Design and Engineering Services				
<u>Conditional Language</u>				
The amount allocated for Southeast Design and Engineering Services components includes the unexpended and unobligated balance on June 30, 2013, of the general fund program receipts collected by the Department of Transportation and Public Facilities for the sale and or lease of excess right-of-way.	X			
<u>Conditional Language</u>				
The amount allocated for Southeast Design and Engineering Services includes the unexpended and unobligated balance on June 30, 2013 of general fund program receipts collected by the Department of Transportation and Public Facilities for the sale or lease of excess right-of-way.		X	X	X

**2013 Legislature - Operating Budget
Wordage Report - Conf Com Structure**

Agency: Department of Transportation and Public Facilities

	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>14Budget</u>
Ap: Highways, Aviation and Facilities				
<u>Intent</u> It is the intent of the legislature that the department evaluate the impacts of instituting landing fees at state owned and operated primary FAA certificated airports and provide a report to the 28th Legislature by January 15, 2014.		X	X	X
<u>Intent</u> It is the intent of the legislature that the department eliminate all maintenance on municipal owned, but department maintained roads by FY2015.		X		
<u>Conditional Language</u> The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2014.		X	X	X
<u>Intent</u> It is the intent of the legislature that the department eliminate all maintenance on municipal owned, but department maintained roads by FY2016.				X
AI: Southeast Region Highways and Aviation				
<u>Conditional Language</u> The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2014.	X			
AI: Whittier Access and Tunnel				
<u>Conditional Language</u> The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2013, of the Whittier Tunnel toll receipts collected by the Department of Transportation and Public Facilities under AS 19.05.040(11).	X	X	X	X
Ap: Marine Highway System				
<u>Intent</u> It is the intent of the legislature that the department eliminate any future issuing of free annual passes to vehicles of state agencies, state employees, or retirees and their families on the Alaska Marine Highway System.		X		

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Transaction Type Definitions

12Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
12Final	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 from the prior year's budget.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY 2013 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2014.
FisNot13	Fiscal Note appropriations for legislation effective in FY 2013.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount are identical to those for the prior 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 2013 funding will not be available for the current budget cycle (FY 2014).
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 language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2013), regardless of the fiscal year(s) in which the money may be used.
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.