Fiscal Year 2013
Operating Budget

Department of Transportation and Public Facilities

Conference Committee (CC) Book

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Column Definitions

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

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

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

12SupOp (Total Operating Supplemental) - FY12 Supplemental appropriations included in the Fast Track Supplemental Bill (HB 307) and the Capital Bill (SB 160), the Operating Budget Bill (HB 284) (including supplemental fiscal notes).

12 RPL (FY12 Revised Program Legis) - FY2012 Revised Programs reviewed and approved by the LB&A Committee.

12FnlBud (FY12 Final Total Budget) - Sums the 12MgtPlan, 12SupOp and 12RPL columns to reflect the total FY2012 operating budget, adjusted for vetoes.

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

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

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.

Senate (FY13 Senate) - The version of the FY2013 operating bill adopted by the Senate.

Enacted (FY13 Enacted) - The version of the FY2013 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 (FY13 Bills) - FY2013 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 (Other Operating) - Operating budget items appropriated in the capital budget (SB 160).

13Budget (FY13 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.

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DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
1	Administration and Support/ Equal Employment and Civil Rights	Construction Career Day Event	$125.0/ Stat Desig	This increment will allow for expenditure of private donations to host Construction Career Day events each year. Construction Career Day events are held in partnership with participating school districts, the Federal Highway Administration, the Alaska Department of Labor and Workforce Development, and construction contractors. They are intended to draw attention to the severe shortage of skilled construction workers.
2	Administration and Support/ Statewide Information Systems	Agency Server and Backup Recovery System	$325.0 UGF $325.0 CIP Receipts	In January 2011, the agency suffered an irreparable server failure that resulted in several public and internal applications crashing. Emergency repairs (totaling $790.9) restored the systems. Now, working with the Department of Administration Enterprise Technology Services, the agency implemented a permanent business continuity and disaster recovery system on the 5th floor of the State Office Building. This increment covers the annual software licensing and support costs for the Oracle software and Dell support contract.
3	Highways, Aviation and Facilities/ Multiple	State Equipment Fleet (SEF) Cost Increases	$159.0 UGF	Last session the three regional Highways & Aviation allocations and the Measurement Standards and Commercial Vehicle Enforcement allocation received over $2.8 million for SEF cost increases. The SEF continues to be a growth area for the DOT&PF budget. Rising equipment replacement costs, costs associated with keeping extended life vehicles, commodities, shipping, travel (for maintenance) and a growing fleet inventory are driving the equipment fleet rate increases. Two increments were approved as a result of the aforementioned drivers - $74.0 for Measurement Standards & Commercial Vehicle Enforcement and $85.0 for Northern Region Facilities.

Governor’s Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
4	State Equipment Fleet/ State Equipment Fleet	Credit Card Fuel Program	$1,110.0 Highway Working Capital Funds	$1.11 million of expenditure authority was authorized to cover projected increases in expenditures in the Credit Card Fuel Program. This program allows agencies to purchase fuel with a credit card that is then paid directly by the State Equipment Fleet. Subsequently, agencies are billed for their portion of usage. This increment is based on the current volume of fuel at higher projected average prices. A supplemental request of $850.0 for FY12 was also authorized by the legislature (see Item #22).
5	Highways, Aviation and Facilities/ Multiple	New Facilities' Operating Costs	$364.6 UGF	A total of seven new facilities (45,000 square feet) will be added to the **Central Region Facilities’** inventory in FY13. These are either newly constructed buildings or buildings that have become the fiscal responsibility of the agency. An increment of $297.6 to cover building operations costs, such as heating fuel, electricity, supplies, and travel to perform maintenance was authorized. Likewise, a replacement snow removal equipment building in Unalakleet added 6,420 square feet of space to the **Northern Region Facilities’** inventory. An increment for $67.0 was authorized for the cost of the additional maintained area.
6	Highways, Aviation and Facilities/ Multiple	Rural Airport Maintenance Contracts' Insurance Requirements	$625.7 UGF	Historically, the majority of the department's rural airport contractors were not covered by general liability insurance. This is now required by the Division of Risk Management. After considering alternatives, the most cost effective solution was an umbrella type policy covering all rural airport contractors (similar to a group health plan). Increments were approved for the insurance in the **Central and Northern Region Highways and Aviation** allocations at **$180.8** and **$444.9,** respectively. A supplemental request for this purpose totaling $222.5 was also authorized by the legislature (see Item #23).

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
7	Highways, Aviation and Facilities/ Northern Region Highways and Aviation	Barrow Airport Federal Aviation Administration Compliance	$121.1 UGF	This increment request was authorized to comply with Federal TSA and FAA requirements for a dedicated airport manager at Certificated Airports. The Barrow Airport is the only Certificated Airport in the state without such a manager. Failure to comply with the requirements could result in significant civil penalties.
8	Highways, Aviation and Facilities/ Southeast Region Highways and Aviation	Ketchikan International Airport Operating Cost Increases	$400.0 UGF	The Ketchikan Gateway Borough leases the Ketchikan airport from the State of Alaska. The lease has typically required the borough to cover operations costs. However, the most recent lease negotiations have the state sharing in the shuttle ferry costs. Last session, the Senate added $300.0 as a one-time increment awaiting finalized lease negotiations. This year $400.0 was included as a base budget increment for the ongoing costs.
9	International Airports/ Multiple	Kulis Airfield Maintenance and Utilities Costs	$1,200.0 International Airport Revenue Funds (Other)	During the 2005 Base Realignment and Closure (BRAC), the BRAC Commission recommended closure of Kulis Air National Guard Base and the relocation of the Alaska Air Guard to Elmendorf by September 2011. The U.S. Department of Defense has transferred ownership and now DOT&PF is responsible for maintenance and operations of the base infrastructure. This includes approximately 130 acres of land, sidewalks, parking lots and access roads along with associated buildings. Increments of $750.0 (AIA Facilities) and $450.0 (AIA Field and Equipment Maintenance) were authorized for building maintenance/utilities and property maintenance. A supplemental request for this purpose in the amount of $1,000.0 was also authorized by the legislature (see Item #24).

Governor's Budget Items Approved as Requested (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
10	International Airports/ Anchorage Airport Field and Equipment Maintenance	De-icing Chemicals Cost Increase	$1,634.5 International Airport Revenue Funds (Other)	Federal Aviation Administration approved deicing chemicals include Urea and E-36 (potassium acetate). This increment is made up of two parts: • $1,000.0 for Urea – The Agrium plant in Nikiski has historically been a relatively inexpensive supplier of Urea for AIA. However, since its closure, the use of an out-of-state vender has been required and, due to substantially greater shipping costs, the cost has more than doubled (from $342 to $719 per ton in FY11). • $634.5 for E-36 – AIA has commissioned a new third tank for E-36. The tank will hold an additional 90,000 gallons (@ $7.05/gallon) for winter deicing needs. Demand for the product has risen as a result of the acquisition of Kulis Air Base and a longer 3rd runway at AIA. A supplemental request for this purpose in the amount of $1,634.5 was also authorized by the legislature (see Item #25).
11	Marine Highway System/ Multiple	Service Reconfiguration Cost Increase	$1,791.8 Marine Highway (DGF)	The Governor submitted a budget for AMHS that was intended to provide essentially the same level of service as FY12. However, due to individual vessel service reconfiguration and minor schedule adjustments, the cost to provide that same level of service is greater. Because the Malaspina and Tustemena will go into capital layup this year, the (more expensive to operate) Kennicott and Columbia will provide additional weeks of service. Two increments were authorized for the fleet reconfiguration - **$1,017.8** AMHS Funds for **Marine Vessel Operations**; and **$774.0** AMHS Funds for **Marine Vessel Fuel.**

DEPARTMENT OF TRANSPORTATION AND PUBLIC FACILITIES
FY13 - Summary of Significant Budget Issues

Governor's Budget Items Approved with Modifications

Item #	Approp/Allocation	Description	Gov Request	Amount Approved	Comment
12	Highways, Aviation and Facilities/ Whittier Access and Tunnel	Whittier Tunnel Maintenance Contract and Reduced Toll Revenue	$284.3 UGF	$284.3 CIP Receipts	Two increments were requested to cover maintenance contract costs ($91.4) and reduced toll revenue ($192.9). The Governor requested general funds, but the legislature replaced that funding with eligible federally derived CIP Receipts. A recent concern of the agency has been the complications and added expense of using Federal Highway Funding--versus state general funds--for capital projects. Taking that into consideration, the legislature decided to utilize eligible federal funds in the operating budget (via CIP Receipts).

Governor's Budget Items Denied

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
13	Administration and Support/ Commissioner's Office	Road Maintenance in Unorganized Borough	$170.0/ Federal Receipts	Due to an anticipated reduction of federal funding for the National Forest Receipts Program, the legislature denied the Governor's request to appropriate federal funds from the National Forest Receipts Program to the Department of Transportation and Public Facilities for road maintenance in the Unorganized Borough.
14	Highways, Aviation and Facilities/ Multiple	Fuel and Utility Costs	$1,347.1 UGF	Additional funding was requested in **Central Region Facilities ($405.7), Northern Region Facilities ($782.5),** and **Southeast Region Facilities ($158.9)** for increased heating fuel and utility costs. These increments were deemed unnecessary because the fuel trigger appropriation in the language section of the bill is intended to cover these costs.

Legislative Additions and Deletions

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
15	Highways, Aviation and Facilities/ Central Region Highways and Aviation	Fund Source Change - Utilization of available Vehicle Rental Tax Receipts	$893.5 Vehicle Rental Tax (DGF) ($893.5) UGF	The legislature supplanted unrestricted general funds with available Vehicle Rental Tax Receipts for road maintenance in the Central Region.
16	Highways, Aviation and Facilities/ Northern Region Highways and Aviation	Northwest Alaska Ice Road	$50.0 UGF	This increment was authorized for an annual ice road to provide winter ground transportation to several villages around Kotzebue.
17	Highways, Aviation and Facilities/ Whittier Access and Tunnel	Utilize available CIP Receipts in lieu of Unrestricted General Funds	$315.7 CIP Receipts ($315.7) UGF	See Item #12 for reasons that base budget general funds were replaced with CIP receipts.
18	Marine Highway System/ Marine Vessel Operations/ Marine Vessel Fuel	Hollow revenue authorization replaced with general funds	$7,517.7 UGF ($7,517.7) Marine Highway (DGF)	Analysis of the Governor's budget indicated that the Marine Highway System would be operating with a budget deficit in FY13 (and had been draining reserves for the past couple of years). In order to avoid continued use of previously set aside reserves, the legislature made a significant fund source change, replacing hollow AMHS Fund expenditure authority with unrestricted general funds. In addition, UGF was added to the Marine Vessel Fuel base budget (see Item #19) for a total UGF increase of $11 million.
19	Marine Highway System/ Marine Vessel Fuel	Increase Fuel Base Budget	$3,482.3 UGF	See Item #18.

Fiscal Notes

Item #	Bill #	Title	Amount/Fund Source	Comment
20	HB 246	Naming Certain Bridges and Airports	$95.7 UGF	**$93.7** and **$2.0** were added for bridge and airport signage in the **Northern** and **Southeast Region Highways and Aviation** allocations, respectively.
21	HB 258	Naturally Occurring Asbestos	$210.1 UGF	This bill requires the agency to develop and implement standards for the use of gravel containing naturally occurring asbestos where there is no economically reasonable alternative source of "clean" gravel. Funding was added to **Statewide Design and Engineering Services** for a new Engineer/Architect I position to oversee the program and its contractors.

FY12 Supplemental Appropriations

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
22	State Equipment Fleet/ State Equipment Fleet	Credit Card Fuel Program	$850.0 Highway Working Capital Funds	See Item #4.
23	Highways, Aviation and Facilities/ Multiple	Rural Airport Maintenance Contracts' Insurance Requirements	$222.5 UGF	See Item #6. Supplemental appropriations were approved for insurance in the **Central and Northern Region Highways and Aviation** allocations at **$102.4** and **$120.1** respectively.
24	International Airports/ Multiple	Kulis Airfield Maintenance and Utilities Costs	$1,000.0 International Airport Revenue Funds (Other)	See Item #9. Supplemental appropriations were approved in the **Airport Facilities** and **Airport Field and Equipment Maintenance** allocations at **$625.0** and **$375.0** respectively.

FY12 Supplemental Appropriations (continued)

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
25	International Airports/ Anchorage Airport Field and Equipment Maintenance	De-icing Chemicals Cost Increase	$1,634.5 International Airport Revenue Funds (Other)	See Item #10.
26	Highways, Aviation and Facilities/ Multiple	Early and Heavy Snow Season Costs	$1,920.8 UGF	Several Supplementals were requested and approved due severe winter weather conditions. They total $1,920.8 UGF and are summarized as follows: Central and Northern Region Facilities for snow removal and for Saint Mary's winter freeze - $112.6 Central Region Highways and Aviation for Anchorage and Kenai districts snow removal - $962.4 Northern Region Highways and Aviation for Prince William Sound Winter Storm - $330.0 Southeast Region Highways and Aviation for winter commodities and storm costs - $515.8

Other Items of Interest

Item #	Approp/Allocation	Description	Amount/Fund Source	Comment
27	Fund Transfers/ Designated Savings	Expenditure Authority from the Alaska Marine Highway Vessel Replacement Fund Capitalization of the Alaska Marine Highway Vessel Replacement Fund	($60,000.0) UGF $50,000.0 UGF	Prior to the 2012 session, $120 million had been appropriated to the Vessel Replacement Fund with $60 million appropriated from the fund for an Alaska Class Ferry. The Governor's capital budget included expenditure authority for the remaining $60 million in the fund. Additionally, the legislature appropriated $50 million to the fund for a partial installment toward the 2nd Alaska Class Ferry.

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2012 Legislature - Operating Budget
Allocation Summary - Conf Com Structure
Development of the FY12 Budget

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnlBud	[4] - [2] 12 CC to 12MgtPln		[7] - [4] 12MgtPln to 12FnlBud	
Administration and Support											
Commissioner's Office	1,875.3	2,023.1	2,023.1	2,023.1	0.0	0.0	2,023.1	0.0		0.0	
Contracting and Appeals	296.2	329.0	329.0	329.0	0.0	0.0	329.0	0.0		0.0	
EE/Civil Rights	1,095.2	1,130.3	1,130.3	1,130.3	0.0	30.0	1,160.3	0.0		30.0	2.7 %
Internal Review	1,087.9	1,100.6	1,100.6	1,100.6	0.0	0.0	1,100.6	0.0		0.0	
Transportation Mgmt & Security	821.1	1,288.2	1,288.2	1,243.2	0.0	0.0	1,243.2	-45.0	-3.5 %	0.0	
Statewide Admin Services	5,443.2	5,448.7	5,448.7	5,522.6	0.0	0.0	5,522.6	73.9	1.4 %	0.0	
Statewide Information Systems	4,952.0	4,335.1	4,386.2	4,386.2	0.0	0.0	4,386.2	51.1	1.2 %	0.0	
Leased Facilities	2,393.3	2,389.8	2,389.8	2,389.8	0.0	0.0	2,389.8	0.0		0.0	
Human Resources	2,920.5	2,663.9	2,791.4	2,791.4	0.0	0.0	2,791.4	127.5	4.8 %	0.0	
Statewide Procurement	1,201.0	1,363.1	1,363.1	1,289.2	0.0	0.0	1,289.2	-73.9	-5.4 %	0.0	
Central Support Svcs	1,105.0	1,146.7	1,146.7	1,191.7	0.0	0.0	1,191.7	45.0	3.9 %	0.0	
Northern Support Services	1,449.7	1,487.2	1,487.2	1,487.2	0.0	0.0	1,487.2	0.0		0.0	
Southeast Support Services	923.4	1,339.7	1,339.7	1,339.7	0.0	0.0	1,339.7	0.0		0.0	
Statewide Aviation	2,835.6	3,090.5	3,090.5	3,090.5	0.0	0.0	3,090.5	0.0		0.0	
Int Airport Systems Office	733.8	884.0	884.0	884.0	0.0	0.0	884.0	0.0		0.0	
Program Development	4,505.8	5,255.6	5,255.6	5,255.6	0.0	0.0	5,255.6	0.0		0.0	
Central Region Planning	1,997.1	2,046.9	2,046.9	2,046.9	0.0	0.0	2,046.9	0.0		0.0	
Northern Region Planning	1,651.8	1,921.6	1,921.6	1,921.6	0.0	0.0	1,921.6	0.0		0.0	
Southeast Region Planning	556.0	672.8	672.8	672.8	0.0	0.0	672.8	0.0		0.0	
Measurement Standards	6,146.8	7,229.7	7,229.7	7,229.7	0.0	0.0	7,229.7	0.0		0.0	
Appropriation Total	**43,990.7**	**47,146.5**	**47,325.1**	**47,325.1**	**0.0**	**30.0**	**47,355.1**	**178.6**	**0.4 %**	**30.0**	**0.1 %**
Design, Engineering & Constr.											
Statewide Public Facilities	4,446.5	4,419.0	4,419.0	4,419.0	0.0	0.0	4,419.0	0.0		0.0	
SW Design & Engineering Svcs	9,159.6	10,195.0	10,195.0	10,195.0	0.0	0.0	10,195.0	0.0		0.0	
Harbor Program Development	568.1	597.6	597.6	597.6	0.0	0.0	597.6	0.0		0.0	
Central Design & Eng Svcs	20,600.2	21,742.7	21,742.7	21,742.7	0.0	0.0	21,742.7	0.0		0.0	
Northern Design & Eng Svcs	14,662.3	17,246.4	17,246.4	17,246.4	0.0	0.0	17,246.4	0.0		0.0	
Southeast Design & Eng Svcs	8,555.5	10,671.0	10,671.0	10,671.0	0.0	0.0	10,671.0	0.0		0.0	
Central Construction & CIP	20,109.6	20,163.2	20,163.2	20,163.2	0.0	0.0	20,163.2	0.0		0.0	
Northern Construction & CIP	18,744.1	16,742.2	16,742.2	16,742.2	0.0	0.0	16,742.2	0.0		0.0	

2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Administration and Support													
Commissioner's Office	2,023.1	2,062.8	2,062.8	1,892.8	0.0	0.0	1,892.8	-130.3	-6.4 %	-170.0	-8.2 %	-170.0	-8.2 %
Contracting and Appeals	329.0	343.3	343.3	343.3	0.0	0.0	343.3	14.3	4.3 %	0.0		0.0	
EE/Civil Rights	1,160.3	1,158.7	1,258.7	1,258.7	0.0	0.0	1,258.7	98.4	8.5 %	100.0	8.6 %	0.0	
Internal Review	1,100.6	1,130.1	1,130.1	1,130.1	0.0	0.0	1,130.1	29.5	2.7 %	0.0		0.0	
Transportation Mgmt & Security	1,243.2	1,271.7	1,271.7	1,271.7	0.0	0.0	1,271.7	28.5	2.3 %	0.0		0.0	
Statewide Admin Services	5,522.6	5,746.5	5,896.5	5,896.5	0.0	0.0	5,896.5	373.9	6.8 %	150.0	2.6 %	0.0	
Statewide Information Systems	4,386.2	4,499.0	5,149.0	5,149.0	0.0	0.0	5,149.0	762.8	17.4 %	650.0	14.4 %	0.0	
Leased Facilities	2,389.8	2,389.8	2,473.5	2,473.5	0.0	0.0	2,473.5	83.7	3.5 %	83.7	3.5 %	0.0	
Human Resources	2,791.4	2,791.4	3,048.0	3,048.0	0.0	0.0	3,048.0	256.6	9.2 %	256.6	9.2 %	0.0	
Statewide Procurement	1,289.2	1,340.1	1,346.4	1,346.4	0.0	0.0	1,346.4	57.2	4.4 %	6.3	0.5 %	0.0	
Central Support Svcs	1,191.7	1,218.1	1,222.3	1,222.3	0.0	0.0	1,222.3	30.6	2.6 %	4.2	0.3 %	0.0	
Northern Support Services	1,487.2	1,513.3	1,524.7	1,524.7	0.0	0.0	1,524.7	37.5	2.5 %	11.4	0.8 %	0.0	
Southeast Support Services	1,339.7	1,630.8	1,820.0	1,820.0	0.0	0.0	1,820.0	480.3	35.9 %	189.2	11.6 %	0.0	
Statewide Aviation	3,090.5	3,162.3	3,202.3	3,202.3	0.0	0.0	3,202.3	111.8	3.6 %	40.0	1.3 %	0.0	
Int Airport Systems Office	884.0	893.3	893.3	893.3	0.0	0.0	893.3	9.3	1.1 %	0.0		0.0	
Program Development	5,255.6	5,599.3	5,671.8	5,671.8	0.0	0.0	5,671.8	416.2	7.9 %	72.5	1.3 %	0.0	
Central Region Planning	2,046.9	2,131.0	2,133.1	2,133.1	0.0	0.0	2,133.1	86.2	4.2 %	2.1	0.1 %	0.0	
Northern Region Planning	1,921.6	1,965.3	1,967.1	1,967.1	0.0	0.0	1,967.1	45.5	2.4 %	1.8	0.1 %	0.0	
Southeast Region Planning	672.8	718.4	718.4	718.4	0.0	0.0	718.4	45.6	6.8 %	0.0		0.0	
Measurement Standards	7,229.7	7,215.3	7,303.7	7,303.7	0.0	0.0	7,303.7	74.0	1.0 %	88.4	1.2 %	0.0	
Appropriation Total	**47,355.1**	**48,780.5**	**50,436.7**	**50,266.7**	**0.0**	**0.0**	**50,266.7**	**2,911.6**	**6.1 %**	**1,486.2**	**3.0 %**	**-170.0**	**-0.3 %**
Design, Engineering & Constr.													
Statewide Public Facilities	4,419.0	4,525.7	4,525.7	4,525.7	0.0	0.0	4,525.7	106.7	2.4 %	0.0		0.0	
SW Design & Engineering Svcs	10,195.0	11,291.2	11,800.9	11,800.9	210.1	0.0	12,011.0	1,816.0	17.8 %	719.8	6.4 %	210.1	1.8 %
Harbor Program Development	597.6	615.5	615.5	615.5	0.0	0.0	615.5	17.9	3.0 %	0.0		0.0	
Central Design & Eng Svcs	21,742.7	22,215.8	22,256.1	22,256.1	0.0	0.0	22,256.1	513.4	2.4 %	40.3	0.2 %	0.0	
Northern Design & Eng Svcs	17,246.4	16,929.3	16,963.9	16,963.9	0.0	0.0	16,963.9	-282.5	-1.6 %	34.6	0.2 %	0.0	
Southeast Design & Eng Svcs	10,671.0	10,915.1	10,975.7	10,975.7	0.0	0.0	10,975.7	304.7	2.9 %	60.6	0.6 %	0.0	
Central Construction & CIP	20,163.2	20,550.8	20,634.8	20,634.8	0.0	0.0	20,634.8	471.6	2.3 %	84.0	0.4 %	0.0	
Northern Construction & CIP	16,742.2	17,351.0	17,451.5	17,451.5	0.0	0.0	17,451.5	709.3	4.2 %	100.5	0.6 %	0.0	

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Allocation Summary - Conf Com Structure
Development of the FY12 Budget

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnlBud	[4] - [2] 12 CC to 12MgtPln		[7] - [4] 12MgtPln to 12FnlBud	
Design, Engineering & Constr. (continued)											
Southeast Region Construction	7,259.1	8,043.8	8,043.8	8,043.8	0.0	0.0	8,043.8	0.0		0.0	
Knik Arm Bridge/Toll Authority	988.5	1,388.7	1,388.7	1,388.7	0.0	0.0	1,388.7	0.0		0.0	
Appropriation Total	**105,093.5**	**111,209.6**	**111,209.6**	**111,209.6**	**0.0**	**0.0**	**111,209.6**	**0.0**		**0.0**	
State Equipment Fleet											
State Equipment Fleet	31,111.0	30,736.4	30,736.4	30,736.4	850.0	0.0	31,586.4	0.0		850.0	2.8 %
Appropriation Total	**31,111.0**	**30,736.4**	**30,736.4**	**30,736.4**	**850.0**	**0.0**	**31,586.4**	**0.0**		**850.0**	**2.8 %**
Highways/Aviation & Facilities											
Central Region Facilities	8,674.5	8,676.0	9,136.0	9,136.0	85.0	0.0	9,221.0	460.0	5.3 %	85.0	0.9 %
Northern Region Facilities	14,554.7	13,947.6	15,055.3	15,055.3	27.6	0.0	15,082.9	1,107.7	7.9 %	27.6	0.2 %
Southeast Region Facilities	1,524.0	1,497.7	1,607.7	1,607.7	0.0	0.0	1,607.7	110.0	7.3 %	0.0	
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	0.0	0.0	1,705.2	0.0		0.0	
Central Highways and Aviation	52,713.6	56,987.8	57,562.8	57,562.8	1,064.8	0.0	58,627.6	575.0	1.0 %	1,064.8	1.8 %
Northern Highways & Aviation	68,661.0	72,875.3	74,375.3	74,375.3	450.1	0.0	74,825.4	1,500.0	2.1 %	450.1	0.6 %
Southeast Highways & Aviation	15,661.5	17,029.9	17,229.9	17,229.9	515.8	0.0	17,745.7	200.0	1.2 %	515.8	3.0 %
Whittier Access and Tunnel	4,528.7	4,487.2	4,487.2	4,487.2	229.8	0.0	4,717.0	0.0		229.8	5.1 %
Appropriation Total	**168,000.2**	**177,206.7**	**181,159.4**	**181,159.4**	**2,373.1**	**0.0**	**183,532.5**	**3,952.7**	**2.2 %**	**2,373.1**	**1.3 %**
International Airports											
AIA Administration	6,668.8	7,930.1	7,930.1	7,930.1	0.0	0.0	7,930.1	0.0		0.0	
AIA Facilities	18,951.9	20,844.4	20,844.4	20,844.4	625.0	0.0	21,469.4	0.0		625.0	3.0 %
AIA Field & Equipment Maint	12,885.9	12,718.2	12,718.2	12,718.2	2,009.5	0.0	14,727.7	0.0		2,009.5	15.8 %
AIA Operations	4,508.1	5,581.0	5,581.0	5,581.0	0.0	0.0	5,581.0	0.0		0.0	
AIA Safety	8,920.3	11,453.4	11,453.4	11,453.4	0.0	0.0	11,453.4	0.0		0.0	
FIA Administration	1,531.8	1,865.8	1,865.8	1,812.8	0.0	0.0	1,812.8	-53.0	-2.8 %	0.0	
FIA Facilities	3,489.7	3,347.4	3,347.4	3,577.4	0.0	0.0	3,577.4	230.0	6.9 %	0.0	
FIA Field & Equipment Maint	3,284.3	3,807.2	3,807.2	3,748.2	0.0	0.0	3,748.2	-59.0	-1.5 %	0.0	
FIA Operations	1,153.3	1,305.3	1,305.3	1,305.3	0.0	0.0	1,305.3	0.0		0.0	
FIA Safety	4,087.8	4,586.3	4,586.3	4,468.3	0.0	0.0	4,468.3	-118.0	-2.6 %	0.0	

2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Design, Engineering & Constr.													
(continued)													
Southeast Region Construction	8,043.8	7,968.8	8,028.4	8,028.4	0.0	0.0	8,028.4	-15.4	-0.2 %	59.6	0.7 %	0.0	
Knik Arm Bridge/Toll Authority	1,388.7	1,417.7	1,417.7	1,417.7	0.0	0.0	1,417.7	29.0	2.1 %	0.0		0.0	
Appropriation Total	**111,209.6**	**113,780.9**	**114,670.2**	**114,670.2**	**210.1**	**0.0**	**114,880.3**	**3,670.7**	**3.3 %**	**1,099.4**	**1.0 %**	**210.1**	**0.2 %**
State Equipment Fleet													
State Equipment Fleet	31,586.4	30,796.6	32,380.7	32,380.7	0.0	0.0	32,380.7	794.3	2.5 %	1,584.1	5.1 %	0.0	
Appropriation Total	**31,586.4**	**30,796.6**	**32,380.7**	**32,380.7**	**0.0**	**0.0**	**32,380.7**	**794.3**	**2.5 %**	**1,584.1**	**5.1 %**	**0.0**	
Highways/Aviation & Facilities													
Central Region Facilities	9,221.0	8,684.6	9,455.4	9,049.7	0.0	0.0	9,049.7	-171.3	-1.9 %	365.1	4.2 %	-405.7	-4.3 %
Northern Region Facilities	15,082.9	13,955.8	15,017.0	14,234.5	0.0	0.0	14,234.5	-848.4	-5.6 %	278.7	2.0 %	-782.5	-5.2 %
Southeast Region Facilities	1,607.7	1,509.3	1,671.0	1,512.1	0.0	0.0	1,512.1	-95.6	-5.9 %	2.8	0.2 %	-158.9	-9.5 %
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		0.0	
Central Highways and Aviation	58,627.6	57,085.7	57,790.5	57,790.5	0.0	0.0	57,790.5	-837.1	-1.4 %	704.8	1.2 %	0.0	
Northern Highways & Aviation	74,825.4	72,974.9	74,319.7	74,369.7	93.7	0.0	74,463.4	-362.0	-0.5 %	1,488.5	2.0 %	143.7	0.2 %
Southeast Highways & Aviation	17,745.7	16,768.1	17,339.9	17,339.9	2.0	0.0	17,341.9	-403.8	-2.3 %	573.8	3.4 %	2.0	
Whittier Access and Tunnel	4,717.0	4,490.5	4,754.8	4,754.8	0.0	0.0	4,754.8	37.8	0.8 %	264.3	5.9 %	0.0	
Appropriation Total	**183,532.5**	**177,174.1**	**182,053.5**	**180,756.4**	**95.7**	**0.0**	**180,852.1**	**-2,680.4**	**-1.5 %**	**3,678.0**	**2.1 %**	**-1,201.4**	**-0.7 %**
International Airports													
AIA Administration	7,930.1	8,044.3	8,044.3	8,044.3	0.0	0.0	8,044.3	114.2	1.4 %	0.0		0.0	
AIA Facilities	21,469.4	20,863.3	21,900.7	21,900.7	0.0	0.0	21,900.7	431.3	2.0 %	1,037.4	5.0 %	0.0	
AIA Field & Equipment Maint	14,727.7	12,732.2	15,044.4	15,044.4	0.0	0.0	15,044.4	316.7	2.2 %	2,312.2	18.2 %	0.0	
AIA Operations	5,581.0	5,651.5	5,651.8	5,651.8	0.0	0.0	5,651.8	70.8	1.3 %	0.3		0.0	
AIA Safety	11,453.4	11,662.5	11,662.5	11,662.5	0.0	0.0	11,662.5	209.1	1.8 %	0.0		0.0	
FIA Administration	1,812.8	1,811.4	1,811.4	1,811.4	0.0	0.0	1,811.4	-1.4	-0.1 %	0.0		0.0	
FIA Facilities	3,577.4	3,604.7	3,655.3	3,655.3	0.0	0.0	3,655.3	77.9	2.2 %	50.6	1.4 %	0.0	
FIA Field & Equipment Maint	3,748.2	3,751.5	3,821.4	3,821.4	0.0	0.0	3,821.4	73.2	2.0 %	69.9	1.9 %	0.0	
FIA Operations	1,305.3	1,333.0	1,333.0	1,333.0	0.0	0.0	1,333.0	27.7	2.1 %	0.0		0.0	
FIA Safety	4,468.3	4,571.1	4,571.1	4,571.1	0.0	0.0	4,571.1	102.8	2.3 %	0.0		0.0	

2012 Legislature - Operating Budget
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Agency: Department of Transportation and Public Facilities

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnlBud	[4] - [2] 12 CC to 12MgtPln		[7] - [4] 12MgtPln to 12FnlBud	
International Airports (continued)											
Appropriation Total	**65,481.9**	**73,439.1**	**73,439.1**	**73,439.1**	**2,634.5**	**0.0**	**76,073.6**	**0.0**		**2,634.5**	**3.6 %**
Marine Highway System											
Marine Vessel Operations	104,948.9	111,689.3	112,289.3	112,289.3	0.0	0.0	112,289.3	600.0	0.5 %	0.0	
Marine Vessel Fuel	32,851.8	26,056.3	34,798.7	34,798.7	0.0	0.0	34,798.7	8,742.4	33.6 %	0.0	
Marine Engineering	3,090.4	3,587.7	3,587.7	3,513.5	0.0	0.0	3,513.5	-74.2	-2.1 %	0.0	
Overhaul	1,634.5	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0		0.0	
Reservations and Marketing	2,547.7	2,944.2	2,944.2	2,944.2	0.0	0.0	2,944.2	0.0		0.0	
Marine Shore Operations	7,812.8	7,769.7	7,939.7	7,939.7	0.0	0.0	7,939.7	170.0	2.2 %	0.0	
Vessel Operations Management	4,137.8	4,273.5	4,273.5	4,347.7	0.0	0.0	4,347.7	74.2	1.7 %	0.0	
Appropriation Total	**157,023.9**	**157,968.5**	**167,480.9**	**167,480.9**	**0.0**	**0.0**	**167,480.9**	**9,512.4**	**6.0 %**	**0.0**	
Agency Total	**570,701.2**	**597,706.8**	**611,350.5**	**611,350.5**	**5,857.6**	**30.0**	**617,238.1**	**13,643.7**	**2.3 %**	**5,887.6**	**1.0 %**
Funding Summary											
Unrestricted General (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	2,373.1	0.0	281,833.8	13,643.7	5.1 %	2,373.1	0.8 %
Designated General (DGF)	58,066.5	73,194.7	73,194.7	73,194.7	0.0	0.0	73,194.7	0.0		0.0	
Other State Funds (Other)	237,226.8	254,722.2	254,722.2	254,722.2	3,484.5	30.0	258,236.7	0.0		3,514.5	1.4 %
Federal Receipts (Fed)	1,921.2	3,972.9	3,972.9	3,972.9	0.0	0.0	3,972.9	0.0		0.0	

Numbers and Language

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
International Airports (continued)													
Appropriation Total	**76,073.6**	**74,025.5**	**77,495.9**	**77,495.9**	**0.0**	**0.0**	**77,495.9**	**1,422.3**	**1.9 %**	**3,470.4**	**4.7 %**	**0.0**	
Marine Highway System													
Marine Vessel Operations	112,289.3	113,597.1	114,614.9	114,614.9	0.0	0.0	114,614.9	2,325.6	2.1 %	1,017.8	0.9 %	0.0	
Marine Vessel Fuel	34,798.7	26,056.3	26,830.3	30,312.6	0.0	0.0	30,312.6	-4,486.1	-12.9 %	4,256.3	16.3 %	3,482.3	13.0 %
Marine Engineering	3,513.5	3,557.8	3,574.0	3,574.0	0.0	0.0	3,574.0	60.5	1.7 %	16.2	0.5 %	0.0	
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	2,944.2	3,005.6	3,005.6	3,005.6	0.0	0.0	3,005.6	61.4	2.1 %	0.0		0.0	
Marine Shore Operations	7,939.7	7,964.2	7,964.2	7,964.2	0.0	0.0	7,964.2	24.5	0.3 %	0.0		0.0	
Vessel Operations Management	4,347.7	4,481.3	4,481.3	4,481.3	0.0	0.0	4,481.3	133.6	3.1 %	0.0		0.0	
Appropriation Total	**167,480.9**	**160,310.1**	**162,118.1**	**165,600.4**	**0.0**	**0.0**	**165,600.4**	**-1,880.5**	**-1.1 %**	**5,290.3**	**3.3 %**	**3,482.3**	**2.1 %**
Agency Total	**617,238.1**	**604,867.7**	**619,155.1**	**621,170.3**	**305.8**	**0.0**	**621,476.1**	**4,238.0**	**0.7 %**	**16,608.4**	**2.7 %**	**2,321.0**	**0.4 %**
Funding Summary													
Unrestricted General (UGF)	281,833.8	268,251.3	273,245.6	281,455.0	305.8	0.0	281,760.8	-73.0		13,509.5	5.0 %	8,515.2	3.1 %
Designated General (DGF)	73,194.7	73,844.0	75,677.5	69,053.3	0.0	0.0	69,053.3	-4,141.4	-5.7 %	-4,790.7	-6.5 %	-6,624.2	-8.8 %
Other State Funds (Other)	258,236.7	258,785.8	266,234.3	266,834.3	0.0	0.0	266,834.3	8,597.6	3.3 %	8,048.5	3.1 %	600.0	0.2 %
Federal Receipts (Fed)	3,972.9	3,986.6	3,997.7	3,827.7	0.0	0.0	3,827.7	-145.2	-3.7 %	-158.9	-4.0 %	-170.0	-4.3 %

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Allocation Summary - Conf Com Structure
Development of the FY12 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnlBud	[4] - [2] 12 CC to 12MgtPln		[7] - [4] 12MgtPln to 12FnlBud
Administration and Support										
Commissioner's Office	1,090.6	1,114.4	1,114.4	1,114.4	0.0	0.0	1,114.4	0.0		0.0
Contracting and Appeals	17.4	10.3	10.3	10.3	0.0	0.0	10.3	0.0		0.0
EE/Civil Rights	325.6	375.0	375.0	375.0	0.0	0.0	375.0	0.0		0.0
Internal Review	242.2	224.6	224.6	224.6	0.0	0.0	224.6	0.0		0.0
Transportation Mgmt & Security	643.3	978.9	978.9	978.9	0.0	0.0	978.9	0.0		0.0
Statewide Admin Services	2,474.0	2,464.6	2,464.6	2,538.5	0.0	0.0	2,538.5	73.9	3.0 %	0.0
Statewide Information Systems	2,197.5	2,223.5	2,274.6	2,274.6	0.0	0.0	2,274.6	51.1	2.3 %	0.0
Leased Facilities	2,005.1	2,038.8	2,038.8	2,038.8	0.0	0.0	2,038.8	0.0		0.0
Human Resources	1,844.7	1,588.1	1,715.6	1,715.6	0.0	0.0	1,715.6	127.5	8.0 %	0.0
Statewide Procurement	1,083.9	1,239.3	1,239.3	1,165.4	0.0	0.0	1,165.4	-73.9	-6.0 %	0.0
Central Support Svcs	718.9	744.4	744.4	744.4	0.0	0.0	744.4	0.0		0.0
Northern Support Services	1,042.8	1,064.7	1,064.7	1,064.7	0.0	0.0	1,064.7	0.0		0.0
Southeast Support Services	318.8	356.4	356.4	356.4	0.0	0.0	356.4	0.0		0.0
Statewide Aviation	2,107.3	2,370.5	2,370.5	2,370.5	0.0	0.0	2,370.5	0.0		0.0
Program Development	542.9	612.6	612.6	612.6	0.0	0.0	612.6	0.0		0.0
Central Region Planning	86.5	113.7	113.7	113.7	0.0	0.0	113.7	0.0		0.0
Northern Region Planning	105.3	117.9	117.9	117.9	0.0	0.0	117.9	0.0		0.0
Southeast Region Planning	22.5	15.1	15.1	15.1	0.0	0.0	15.1	0.0		0.0
Measurement Standards	4,405.0	4,647.9	4,647.9	4,647.9	0.0	0.0	4,647.9	0.0		0.0
Appropriation Total	**21,274.3**	**22,300.7**	**22,479.3**	**22,479.3**	**0.0**	**0.0**	**22,479.3**	**178.6**	**0.8 %**	**0.0**
Design, Engineering & Constr.										
Statewide Public Facilities	551.3	412.0	412.0	412.0	0.0	0.0	412.0	0.0		0.0
SW Design & Engineering Svcs	1,097.8	1,129.0	1,129.0	1,129.0	0.0	0.0	1,129.0	0.0		0.0
Harbor Program Development	367.6	378.3	378.3	378.3	0.0	0.0	378.3	0.0		0.0
Central Design & Eng Svcs	1,102.5	1,288.9	1,288.9	1,288.9	0.0	0.0	1,288.9	0.0		0.0
Northern Design & Eng Svcs	526.1	661.4	661.4	661.4	0.0	0.0	661.4	0.0		0.0
Southeast Design & Eng Svcs	819.0	853.5	853.5	853.5	0.0	0.0	853.5	0.0		0.0
Central Construction & CIP	476.8	492.3	492.3	492.3	0.0	0.0	492.3	0.0		0.0
Northern Construction & CIP	720.0	586.3	586.3	586.3	0.0	0.0	586.3	0.0		0.0

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Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
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	28.7	2.6 %	0.0		0.0	
Contracting and Appeals	10.3	10.9	10.9	10.9	0.0	0.0	10.9	0.6	5.8 %	0.0		0.0	
EE/Civil Rights	375.0	384.3	384.3	384.3	0.0	0.0	384.3	9.3	2.5 %	0.0		0.0	
Internal Review	224.6	231.3	231.3	231.3	0.0	0.0	231.3	6.7	3.0 %	0.0		0.0	
Transportation Mgmt & Security	978.9	1,002.2	1,002.2	1,002.2	0.0	0.0	1,002.2	23.3	2.4 %	0.0		0.0	
Statewide Admin Services	2,538.5	2,652.8	2,652.8	2,652.8	0.0	0.0	2,652.8	114.3	4.5 %	0.0		0.0	
Statewide Information Systems	2,274.6	2,306.3	2,631.3	2,631.3	0.0	0.0	2,631.3	356.7	15.7 %	325.0	14.1 %	0.0	
Leased Facilities	2,038.8	2,038.8	2,038.8	2,038.8	0.0	0.0	2,038.8	0.0		0.0		0.0	
Human Resources	1,715.6	1,715.6	1,715.6	1,715.6	0.0	0.0	1,715.6	0.0		0.0		0.0	
Statewide Procurement	1,165.4	1,209.8	1,216.1	1,216.1	0.0	0.0	1,216.1	50.7	4.4 %	6.3	0.5 %	0.0	
Central Support Svcs	744.4	759.9	762.6	762.6	0.0	0.0	762.6	18.2	2.4 %	2.7	0.4 %	0.0	
Northern Support Services	1,064.7	1,084.1	1,091.2	1,091.2	0.0	0.0	1,091.2	26.5	2.5 %	7.1	0.7 %	0.0	
Southeast Support Services	356.4	367.9	367.9	367.9	0.0	0.0	367.9	11.5	3.2 %	0.0		0.0	
Statewide Aviation	2,370.5	2,428.2	2,428.2	2,428.2	0.0	0.0	2,428.2	57.7	2.4 %	0.0		0.0	
Program Development	612.6	618.2	650.7	650.7	0.0	0.0	650.7	38.1	6.2 %	32.5	5.3 %	0.0	
Central Region Planning	113.7	115.3	115.3	115.3	0.0	0.0	115.3	1.6	1.4 %	0.0		0.0	
Northern Region Planning	117.9	119.4	119.4	119.4	0.0	0.0	119.4	1.5	1.3 %	0.0		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	4,647.9	4,762.8	4,851.2	4,851.2	0.0	0.0	4,851.2	203.3	4.4 %	88.4	1.9 %	0.0	
Appropriation Total	**22,479.3**	**22,966.0**	**23,428.0**	**23,428.0**	**0.0**	**0.0**	**23,428.0**	**948.7**	**4.2 %**	**462.0**	**2.0 %**	**0.0**	
Design, Engineering & Constr.													
Statewide Public Facilities	412.0	420.9	420.9	420.9	0.0	0.0	420.9	8.9	2.2 %	0.0		0.0	
SW Design & Engineering Svcs	1,129.0	1,171.5	1,171.5	1,171.5	210.1	0.0	1,381.6	252.6	22.4 %	210.1	17.9 %	210.1	17.9 %
Harbor Program Development	378.3	391.1	391.1	391.1	0.0	0.0	391.1	12.8	3.4 %	0.0		0.0	
Central Design & Eng Svcs	1,288.9	1,317.0	1,317.0	1,317.0	0.0	0.0	1,317.0	28.1	2.2 %	0.0		0.0	
Northern Design & Eng Svcs	661.4	677.4	677.4	677.4	0.0	0.0	677.4	16.0	2.4 %	0.0		0.0	
Southeast Design & Eng Svcs	853.5	886.1	886.8	886.8	0.0	0.0	886.8	33.3	3.9 %	0.7	0.1 %	0.0	
Central Construction & CIP	492.3	503.5	503.5	503.5	0.0	0.0	503.5	11.2	2.3 %	0.0		0.0	
Northern Construction & CIP	586.3	597.8	597.8	597.8	0.0	0.0	597.8	11.5	2.0 %	0.0		0.0	

Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnlBud	[4] - [2] 12 CC to 12MgtPln		[7] - [4] 12MgtPln to 12FnlBud	
Design, Engineering & Constr. (continued)											
Southeast Region Construction	26.6	159.9	159.9	159.9	0.0	0.0	159.9	0.0		0.0	
Appropriation Total	**5,687.7**	**5,961.6**	**5,961.6**	**5,961.6**	**0.0**	**0.0**	**5,961.6**	**0.0**		**0.0**	
Highways/Aviation & Facilities											
Central Region Facilities	7,123.4	7,310.9	7,770.9	7,770.9	85.0	0.0	7,855.9	460.0	6.3 %	85.0	1.1 %
Northern Region Facilities	11,640.6	11,022.0	12,129.7	12,129.7	27.6	0.0	12,157.3	1,107.7	10.0 %	27.6	0.2 %
Southeast Region Facilities	1,502.1	1,477.9	1,587.9	1,587.9	0.0	0.0	1,587.9	110.0	7.4 %	0.0	
Traffic Signal Management	1,682.2	1,705.2	1,705.2	1,705.2	0.0	0.0	1,705.2	0.0		0.0	
Central Highways and Aviation	48,116.7	51,353.7	51,928.7	51,928.7	1,064.8	0.0	52,993.5	575.0	1.1 %	1,064.8	2.1 %
Northern Highways & Aviation	64,224.5	65,920.5	67,420.5	67,420.5	450.1	0.0	67,870.6	1,500.0	2.3 %	450.1	0.7 %
Southeast Highways & Aviation	14,161.7	15,006.6	15,206.6	15,206.6	515.8	0.0	15,722.4	200.0	1.3 %	515.8	3.4 %
Whittier Access and Tunnel	1,013.8	713.8	713.8	713.8	229.8	0.0	943.6	0.0		229.8	32.2 %
Appropriation Total	**149,465.0**	**154,510.6**	**158,463.3**	**158,463.3**	**2,373.1**	**0.0**	**160,836.4**	**3,952.7**	**2.6 %**	**2,373.1**	**1.5 %**
Marine Highway System											
Marine Vessel Operations	104,408.6	111,689.3	112,289.3	112,289.3	0.0	0.0	112,289.3	600.0	0.5 %	0.0	
Marine Vessel Fuel	32,851.8	26,056.3	34,798.7	34,798.7	0.0	0.0	34,798.7	8,742.4	33.6 %	0.0	
Marine Engineering	1,845.1	1,985.9	1,985.9	1,911.7	0.0	0.0	1,911.7	-74.2	-3.7 %	0.0	
Overhaul	1,634.5	1,647.8	1,647.8	1,647.8	0.0	0.0	1,647.8	0.0		0.0	
Reservations and Marketing	2,547.7	2,944.2	2,944.2	2,944.2	0.0	0.0	2,944.2	0.0		0.0	
Marine Shore Operations	7,812.8	7,769.7	7,939.7	7,939.7	0.0	0.0	7,939.7	170.0	2.2 %	0.0	
Vessel Operations Management	4,025.7	4,145.6	4,145.6	4,219.8	0.0	0.0	4,219.8	74.2	1.8 %	0.0	
Appropriation Total	**155,126.2**	**156,238.8**	**165,751.2**	**165,751.2**	**0.0**	**0.0**	**165,751.2**	**9,512.4**	**6.1 %**	**0.0**	
Agency Total	**331,553.2**	**339,011.7**	**352,655.4**	**352,655.4**	**2,373.1**	**0.0**	**355,028.5**	**13,643.7**	**4.0 %**	**2,373.1**	**0.7 %**
Funding Summary											
Unrestricted General (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	2,373.1	0.0	281,833.8	13,643.7	5.1 %	2,373.1	0.8 %
Designated General (DGF)	58,066.5	73,194.7	73,194.7	73,194.7	0.0	0.0	73,194.7	0.0		0.0	

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Numbers and Language
Fund Groups: General Funds

Agency: Department of Transportation and Public Facilities

Allocation	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Design, Engineering & Constr.													
(continued)													
Southeast Region Construction	159.9	167.4	167.4	167.4	0.0	0.0	167.4	7.5	4.7 %	0.0		0.0	
Appropriation Total	**5,961.6**	**6,132.7**	**6,133.4**	**6,133.4**	**210.1**	**0.0**	**6,343.5**	**381.9**	**6.4 %**	**210.8**	**3.4 %**	**210.1**	**3.4 %**
Highways/Aviation & Facilities													
Central Region Facilities	7,855.9	7,319.5	8,078.7	7,673.0	0.0	0.0	7,673.0	-182.9	-2.3 %	353.5	4.8 %	-405.7	-5.0 %
Northern Region Facilities	12,157.3	11,029.9	12,062.7	11,280.2	0.0	0.0	11,280.2	-877.1	-7.2 %	250.3	2.3 %	-782.5	-6.5 %
Southeast Region Facilities	1,587.9	1,489.5	1,651.2	1,492.3	0.0	0.0	1,492.3	-95.6	-6.0 %	2.8	0.2 %	-158.9	-9.6 %
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		0.0	
Central Highways and Aviation	52,993.5	51,441.9	52,026.5	52,026.5	0.0	0.0	52,026.5	-967.0	-1.8 %	584.6	1.1 %	0.0	
Northern Highways & Aviation	67,870.6	66,011.1	67,208.8	67,258.8	93.7	0.0	67,352.5	-518.1	-0.8 %	1,341.4	2.0 %	143.7	0.2 %
Southeast Highways & Aviation	15,722.4	14,740.5	15,277.3	15,277.3	2.0	0.0	15,279.3	-443.1	-2.8 %	538.8	3.7 %	2.0	
Whittier Access and Tunnel	943.6	717.1	1,001.4	401.4	0.0	0.0	401.4	-542.2	-57.5 %	-315.7	-44.0 %	-600.0	-59.9 %
Appropriation Total	**160,836.4**	**154,454.7**	**159,011.8**	**157,114.7**	**95.7**	**0.0**	**157,210.4**	**-3,626.0**	**-2.3 %**	**2,755.7**	**1.8 %**	**-1,801.4**	**-1.1 %**
Marine Highway System													
Marine Vessel Operations	112,289.3	113,597.1	114,614.9	114,614.9	0.0	0.0	114,614.9	2,325.6	2.1 %	1,017.8	0.9 %	0.0	
Marine Vessel Fuel	34,798.7	26,056.3	26,830.3	30,312.6	0.0	0.0	30,312.6	-4,486.1	-12.9 %	4,256.3	16.3 %	3,482.3	13.0 %
Marine Engineering	1,911.7	1,921.1	1,937.3	1,937.3	0.0	0.0	1,937.3	25.6	1.3 %	16.2	0.8 %	0.0	
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	2,944.2	3,005.6	3,005.6	3,005.6	0.0	0.0	3,005.6	61.4	2.1 %	0.0		0.0	
Marine Shore Operations	7,939.7	7,964.2	7,964.2	7,964.2	0.0	0.0	7,964.2	24.5	0.3 %	0.0		0.0	
Vessel Operations Management	4,219.8	4,349.8	4,349.8	4,349.8	0.0	0.0	4,349.8	130.0	3.1 %	0.0		0.0	
Appropriation Total	**165,751.2**	**158,541.9**	**160,349.9**	**163,832.2**	**0.0**	**0.0**	**163,832.2**	**-1,919.0**	**-1.2 %**	**5,290.3**	**3.3 %**	**3,482.3**	**2.2 %**
Agency Total	**355,028.5**	**342,095.3**	**348,923.1**	**350,508.3**	**305.8**	**0.0**	**350,814.1**	**-4,214.4**	**-1.2 %**	**8,718.8**	**2.5 %**	**1,891.0**	**0.5 %**
Funding Summary													
Unrestricted General (UGF)	281,833.8	268,251.3	273,245.6	281,455.0	305.8	0.0	281,760.8	-73.0		13,509.5	5.0 %	8,515.2	3.1 %
Designated General (DGF)	73,194.7	73,844.0	75,677.5	69,053.3	0.0	0.0	69,053.3	-4,141.4	-5.7 %	-4,790.7	-6.5 %	-6,624.2	-8.8 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnlBud	[4] - [2] 12 CC to 12MgtPln		[7] - [4] 12MgtPln to 12FnlBud	
Total	**570,701.2**	**597,706.8**	**611,350.5**	**611,350.5**	**5,857.6**	**30.0**	**617,238.1**	**13,643.7**	**2.3 %**	**5,887.6**	**1.0 %**
Objects of Expenditure											
Personal Services	352,882.6	383,558.9	383,558.9	382,975.9	658.7	0.0	383,634.6	-583.0	-0.2 %	658.7	0.2 %
Travel	5,977.9	5,919.9	5,919.9	5,892.9	23.8	0.0	5,916.7	-27.0	-0.5 %	23.8	0.4 %
Services	116,375.4	122,054.4	124,745.7	125,219.2	1,933.1	0.0	127,152.3	3,164.8	2.6 %	1,933.1	1.5 %
Commodities	92,783.3	85,493.6	96,446.0	96,593.3	3,242.0	0.0	99,835.3	11,099.7	13.0 %	3,242.0	3.4 %
Capital Outlay	2,682.0	680.0	680.0	669.2	0.0	0.0	669.2	-10.8	-1.6 %	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	30.0	30.0	0.0		30.0	>999 %
Funding Sources											
1002 Fed Rcpts (Fed)	1,921.2	3,972.9	3,972.9	3,972.9	0.0	0.0	3,972.9	0.0		0.0	
1004 Gen Fund (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	2,373.1	0.0	281,833.8	13,643.7	5.1 %	2,373.1	0.8 %
1005 GF/Prgm (DGF)	7,927.9	8,831.3	8,831.3	8,831.3	0.0	0.0	8,831.3	0.0		0.0	
1007 I/A Rcpts (Other)	4,748.4	4,133.5	4,133.5	4,133.5	0.0	0.0	4,133.5	0.0		0.0	
1026 HwyCapital (Other)	31,154.8	31,487.2	31,487.2	31,487.2	850.0	0.0	32,337.2	0.0		850.0	2.7 %
1027 IntAirport (Other)	68,134.8	74,528.5	74,528.5	74,528.5	2,634.5	0.0	77,163.0	0.0		2,634.5	3.5 %
1061 CIP Rcpts (Other)	131,320.6	142,002.1	142,002.1	142,002.1	0.0	0.0	142,002.1	0.0		0.0	
1076 Marine Hwy (DGF)	49,820.2	60,247.8	60,247.8	60,247.8	0.0	0.0	60,247.8	0.0		0.0	
1108 Stat Desig (Other)	99.6	499.1	499.1	499.1	0.0	30.0	529.1	0.0		30.0	6.0 %
1200 VehRntlTax (DGF)	318.4	4,115.6	4,115.6	4,115.6	0.0	0.0	4,115.6	0.0		0.0	
1214 WhitTunnel (Other)	1,514.9	1,753.4	1,753.4	1,753.4	0.0	0.0	1,753.4	0.0		0.0	
1215 UCR Rcpts (Other)	253.7	318.4	318.4	318.4	0.0	0.0	318.4	0.0		0.0	
Positions											
Perm Full Time	3,212	3,217	3,217	3,221	0	0	3,221	4	0.1 %	0	
Perm Part Time	420	420	420	418	0	0	418	-2	-0.5 %	0	
Temporary	226	226	226	223	0	0	223	-3	-1.3 %	0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	**617,238.1**	**604,867.7**	**619,155.1**	**621,170.3**	**305.8**	**0.0**	**621,476.1**	**4,238.0**	**0.7 %**	**16,608.4**	**2.7 %**	**2,321.0**	**0.4 %**
Objects of Expenditure													
Personal Services	383,634.6	390,211.4	395,280.5	395,280.5	117.6	0.0	395,398.1	11,763.5	3.1 %	5,186.7	1.3 %	117.6	
Travel	5,916.7	5,900.9	5,729.1	5,729.1	35.0	0.0	5,764.1	-152.6	-2.6 %	-136.8	-2.3 %	35.0	0.6 %
Services	127,152.3	122,445.3	127,363.9	125,896.8	50.0	0.0	125,946.8	-1,205.5	-0.9 %	3,501.5	2.9 %	-1,417.1	-1.1 %
Commodities	99,835.3	85,640.9	90,098.0	93,580.3	103.2	0.0	93,683.5	-6,151.8	-6.2 %	8,042.6	9.4 %	3,585.5	4.0 %
Capital Outlay	669.2	669.2	683.6	683.6	0.0	0.0	683.6	14.4	2.2 %	14.4	2.2 %	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	30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	3,972.9	3,986.6	3,997.7	3,827.7	0.0	0.0	3,827.7	-145.2	-3.7 %	-158.9	-4.0 %	-170.0	-4.3 %
1004 Gen Fund (UGF)	281,833.8	268,251.3	273,245.6	281,455.0	305.8	0.0	281,760.8	-73.0		13,509.5	5.0 %	8,515.2	3.1 %
1005 GF/Prgm (DGF)	8,831.3	9,002.5	9,022.9	9,022.9	0.0	0.0	9,022.9	191.6	2.2 %	20.4	0.2 %	0.0	
1007 I/A Rcpts (Other)	4,133.5	4,148.6	4,774.4	4,774.4	0.0	0.0	4,774.4	640.9	15.5 %	625.8	15.1 %	0.0	
1026 HwyCapital (Other)	32,337.2	31,572.4	33,156.5	33,156.5	0.0	0.0	33,156.5	819.3	2.5 %	1,584.1	5.0 %	0.0	
1027 IntAirport (Other)	77,163.0	75,150.0	78,640.8	78,640.8	0.0	0.0	78,640.8	1,477.8	1.9 %	3,490.8	4.6 %	0.0	
1061 CIP Rcpts (Other)	142,002.1	145,343.7	146,976.7	147,576.7	0.0	0.0	147,576.7	5,574.6	3.9 %	2,233.0	1.5 %	600.0	0.4 %
1076 Marine Hwy (DGF)	60,247.8	60,725.9	62,539.0	55,021.3	0.0	0.0	55,021.3	-5,226.5	-8.7 %	-5,704.6	-9.4 %	-7,517.7	-12.0 %
1108 Stat Desig (Other)	529.1	499.3	614.1	614.1	0.0	0.0	614.1	85.0	16.1 %	114.8	23.0 %	0.0	
1200 VehRntlTax (DGF)	4,115.6	4,115.6	4,115.6	5,009.1	0.0	0.0	5,009.1	893.5	21.7 %	893.5	21.7 %	893.5	21.7 %
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	318.4	318.4	0.0	0.0	318.4	0.0		0.0		0.0	
Positions													
Perm Full Time	3,221	3,172	3,172	3,172	1	0	3,173	-48	-1.5 %	1		1	
Perm Part Time	418	409	409	409	0	0	409	-9	-2.2 %	0		0	
Temporary	223	223	227	227	0	0	227	4	1.8 %	4	1.8 %	0	

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 11Actual	[2] 12 CC	[3] 12 Auth	[4] 12MgtPln	[5] 12SupOp	[6] 12 RPL	[7] 12FnlBud	[4] - [2] 12 CC to 12MgtPln		[7] - [4] 12MgtPln to 12FnlBud	
Funding Summary											
Unrestricted General (UGF)	273,486.7	265,817.0	279,460.7	279,460.7	2,373.1	0.0	281,833.8	13,643.7	5.1 %	2,373.1	0.8 %
Designated General (DGF)	58,066.5	73,194.7	73,194.7	73,194.7	0.0	0.0	73,194.7	0.0		0.0	
Other State Funds (Other)	237,226.8	254,722.2	254,722.2	254,722.2	3,484.5	30.0	258,236.7	0.0		3,514.5	1.4 %
Federal Receipts (Fed)	1,921.2	3,972.9	3,972.9	3,972.9	0.0	0.0	3,972.9	0.0		0.0	

2012 Legislature - Operating Budget
Agency Totals - Conf Com Structure
Development of the FY13 Budget

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Funding Summary													
Unrestricted General (UGF)	281,833.8	268,251.3	273,245.6	281,455.0	305.8	0.0	281,760.8	-73.0		13,509.5	5.0 %	8,515.2	3.1 %
Designated General (DGF)	73,194.7	73,844.0	75,677.5	69,053.3	0.0	0.0	69,053.3	-4,141.4	-5.7 %	-4,790.7	-6.5 %	-6,624.2	-8.8 %
Other State Funds (Other)	258,236.7	258,785.8	266,234.3	266,834.3	0.0	0.0	266,834.3	8,597.6	3.3 %	8,048.5	3.1 %	600.0	0.2 %
Federal Receipts (Fed)	3,972.9	3,986.6	3,997.7	3,827.7	0.0	0.0	3,827.7	-145.2	-3.7 %	-158.9	-4.0 %	-170.0	-4.3 %

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2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	2,023.1	2,062.8	2,062.8	1,892.8	0.0	0.0	1,892.8	-130.3	-6.4 %	-170.0	-8.2 %	-170.0	-8.2 %
Objects of Expenditure													
Personal Services	1,583.3	1,623.0	1,623.0	1,623.0	0.0	0.0	1,623.0	39.7	2.5 %	0.0		0.0	
Travel	134.4	134.4	134.4	134.4	0.0	0.0	134.4	0.0		0.0		0.0	
Services	274.7	274.7	274.7	104.7	0.0	0.0	104.7	-170.0	-61.9 %	-170.0	-61.9 %	-170.0	-61.9 %
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	
Funding Sources													
1002 Fed Rcpts (Fed)	170.0	170.0	170.0	0.0	0.0	0.0	0.0	-170.0	-100.0 %	-170.0	-100.0 %	-170.0	-100.0 %
1004 Gen Fund (UGF)	796.3	815.3	815.3	815.3	0.0	0.0	815.3	19.0	2.4 %	0.0		0.0	
1005 GF/Prgm (DGF)	26.4	27.0	27.0	27.0	0.0	0.0	27.0	0.6	2.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	142.8	0.0	0.0	0.0	0.0	0.0	0.0	-142.8	-100.0 %	0.0		0.0	
1026 HwyCapital (Other)	46.1	47.1	47.1	47.1	0.0	0.0	47.1	1.0	2.2 %	0.0		0.0	
1027 IntAirport (Other)	146.5	149.9	149.9	149.9	0.0	0.0	149.9	3.4	2.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	403.3	552.7	552.7	552.7	0.0	0.0	552.7	149.4	37.0 %	0.0		0.0	
1076 Marine Hwy (DGF)	291.7	300.8	300.8	300.8	0.0	0.0	300.8	9.1	3.1 %	0.0		0.0	
Positions													
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	

Appropriation: Administration and Support
Allocation: Commissioner's Office

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

Appropriation: Administration and Support
Allocation: Commissioner's Office

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * * (continued)										
	FY2013 Health Insurance Increases (continued)												
	1076 Marine Hwy (DGF) 2.2												
	FY13 Adjusted Base Total		**2,062.8**	1,623.0	134.4	274.7	30.7	0.0	0.0	0.0	12	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
L	Reverse FY2013 Road Maintenance in the Unorganized Borough	OTI	**-170.0**	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) -170.0												
L	FY2013 Road Maintenance in the Unorganized Borough	IncM	**170.0**	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 170.0												
	Gov amendments after 30th Day Total		**2,062.8**	1,623.0	134.4	274.7	30.7	0.0	0.0	0.0	12	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
	FY13 House Total		**2,062.8**	1,623.0	134.4	274.7	30.7	0.0	0.0	0.0	12	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
L	~~FY2013 Road Maintenance in the Unorganized Borough~~	~~IncM~~	~~170.0~~	~~0.0~~	~~0.0~~	~~170.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1002 Fed Rcpts (Fed)~~ ~~170.0~~												
	FY13 Senate Total		**1,892.8**	1,623.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
L	~~FY2013 Road Maintenance in the Unorganized Borough~~	~~IncM~~	~~170.0~~	~~0.0~~	~~0.0~~	~~170.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1002 Fed Rcpts (Fed)~~ ~~170.0~~												
	FY13 Enacted Total		**1,892.8**	1,623.0	134.4	104.7	30.7	0.0	0.0	0.0	12	0	0

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2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	**329.0**	**343.3**	**343.3**	**343.3**	**0.0**	**0.0**	**343.3**	**14.3**	**4.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	278.5	292.8	292.8	292.8	0.0	0.0	292.8	14.3	5.1 %	0.0	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	7.3	7.3	7.3	0.0	0.0	7.3	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
Funding Sources											
1004 Gen Fund (UGF)	10.3	10.9	10.9	10.9	0.0	0.0	10.9	0.6	5.8 %	0.0	0.0
1007 I/A Rcpts (Other)	40.5	41.6	41.6	41.6	0.0	0.0	41.6	1.1	2.7 %	0.0	0.0
1061 CIP Rcpts (Other)	278.2	290.8	290.8	290.8	0.0	0.0	290.8	12.6	4.5 %	0.0	0.0
Positions											
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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Contracting and Appeals

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	329.0	283.8	15.3	27.9	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)	10.3												
1007 I/A Rcpts (Other)	40.5												
1061 CIP Rcpts (Other)	278.2												
FY12 Conference Committee Total			329.0	283.8	15.3	27.9	2.0	0.0	0.0	0.0	2	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			329.0	283.8	15.3	27.9	2.0	0.0	0.0	0.0	2	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Align Authority to Comply with Vacancy Factor Guidelines		LIT	0.0	-5.3	0.0	0.0	5.3	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total			329.0	278.5	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases		SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.5												
1007 I/A Rcpts (Other)	1.0												
1061 CIP Rcpts (Other)	10.8												
FY2013 Health Insurance Increases		SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.1												
1007 I/A Rcpts (Other)	0.1												
1061 CIP Rcpts (Other)	1.8												
FY13 Adjusted Base Total			343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total			343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total			343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			343.3	292.8	15.3	27.9	7.3	0.0	0.0	0.0	2	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	1,160.3	1,158.7	1,258.7	1,258.7	0.0	0.0	1,258.7	98.4	8.5 %	100.0	8.6 %	0.0
Objects of Expenditure												
Personal Services	1,035.1	1,063.5	1,038.5	1,038.5	0.0	0.0	1,038.5	3.4	0.3 %	-25.0	-2.4 %	0.0
Travel	37.3	37.3	56.0	56.0	0.0	0.0	56.0	18.7	50.1 %	18.7	50.1 %	0.0
Services	41.4	41.4	96.3	96.3	0.0	0.0	96.3	54.9	132.6 %	54.9	132.6 %	0.0
Commodities	16.5	16.5	67.9	67.9	0.0	0.0	67.9	51.4	311.5 %	51.4	311.5 %	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	30.0	0.0	0.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0
Funding Sources												
1004 Gen Fund (UGF)	375.0	384.3	384.3	384.3	0.0	0.0	384.3	9.3	2.5 %	0.0		0.0
1007 I/A Rcpts (Other)	49.1	50.4	25.4	25.4	0.0	0.0	25.4	-23.7	-48.3 %	-25.0	-49.6 %	0.0
1061 CIP Rcpts (Other)	706.2	724.0	724.0	724.0	0.0	0.0	724.0	17.8	2.5 %	0.0		0.0
1108 Stat Desig (Other)	30.0	0.0	125.0	125.0	0.0	0.0	125.0	95.0	316.7 %	125.0	>999 %	0.0
Positions												
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

Agency: Department of Transportation and Public Facilities

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	**1,130.3**	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)	375.0												
1007 I/A Rcpts (Other)	49.1												
1061 CIP Rcpts (Other)	706.2												
FY12 Conference Committee Total			**1,130.3**	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			**1,130.3**	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total			**1,130.3**	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases		SalAdj	**17.7**	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	6.0												
1007 I/A Rcpts (Other)	0.9												
1061 CIP Rcpts (Other)	10.8												
FY2013 Health Insurance Increases		SalAdj	**10.7**	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	3.3												
1007 I/A Rcpts (Other)	0.4												
1061 CIP Rcpts (Other)	7.0												
FY13 Adjusted Base Total			**1,158.7**	1,063.5	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Alaska Construction Career Day Event		IncM	**125.0**	0.0	18.7	54.9	51.4	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)	125.0												
Remove one-time training funding for AMHS-USDOT Regulations-ADA		Dec	**-25.0**	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)	-25.0												
Gov amendments after 30th Day Total			**1,258.7**	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total			**1,258.7**	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			**1,258.7**	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			**1,258.7**	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0
			* * * FY12 Revised Program Legis * * *										
RPL 25-2-7760 Alaska Construction Career Day Events 10-14-11		RPL	**30.0**	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0
1108 Stat Desig (Other)	30.0												
FY12 Revised Program Legis Total			**30.0**	0.0	0.0	0.0	0.0	0.0	0.0	30.0	0	0	0

2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,100.6	1,130.1	1,130.1	1,130.1	0.0	0.0	1,130.1	29.5	2.7 %	0.0	0.0
Objects of Expenditure											
Personal Services	983.2	1,012.7	1,012.7	1,012.7	0.0	0.0	1,012.7	29.5	3.0 %	0.0	0.0
Travel	36.3	36.3	36.3	36.3	0.0	0.0	36.3	0.0		0.0	0.0
Services	68.3	68.3	68.3	68.3	0.0	0.0	68.3	0.0		0.0	0.0
Commodities	12.8	12.8	12.8	12.8	0.0	0.0	12.8	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
Funding Sources											
1004 Gen Fund (UGF)	224.6	231.3	231.3	231.3	0.0	0.0	231.3	6.7	3.0 %	0.0	0.0
1027 IntAirport (Other)	96.8	100.0	100.0	100.0	0.0	0.0	100.0	3.2	3.3 %	0.0	0.0
1061 CIP Rcpts (Other)	779.2	798.8	798.8	798.8	0.0	0.0	798.8	19.6	2.5 %	0.0	0.0
Positions											
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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Internal Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,100.6**	1,009.4	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 224.6												
1027 IntAirport (Other) 96.8												
1061 CIP Rcpts (Other) 779.2												
FY12 Conference Committee Total		**1,100.6**	1,009.4	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,100.6**	1,009.4	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Authority to Comply with OMB Vacancy Factor Guidelines	LIT	**0.0**	-26.2	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		**1,100.6**	983.2	36.3	68.3	12.8	0.0	0.0	0.0	7	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	**22.7**	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.1												
1027 IntAirport (Other) 2.6												
1061 CIP Rcpts (Other) 15.0												
FY2013 Health Insurance Increases	SalAdj	**6.8**	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.6												
1027 IntAirport (Other) 0.6												
1061 CIP Rcpts (Other) 4.6												
FY13 Adjusted Base Total		**1,130.1**	1,012.7	36.3	68.3	12.8	0.0	0.0	0.0	7	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total		**1,130.1**	1,012.7	36.3	68.3	12.8	0.0	0.0	0.0	7	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		**1,130.1**	1,012.7	36.3	68.3	12.8	0.0	0.0	0.0	7	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		**1,130.1**	1,012.7	36.3	68.3	12.8	0.0	0.0	0.0	7	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**1,130.1**	1,012.7	36.3	68.3	12.8	0.0	0.0	0.0	7	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Transportation Management and Security

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,243.2	1,271.7	1,271.7	1,271.7	0.0	0.0	1,271.7	28.5	2.3 %	0.0	0.0
Objects of Expenditure											
Personal Services	793.8	822.3	822.3	822.3	0.0	0.0	822.3	28.5	3.6 %	0.0	0.0
Travel	54.8	54.8	54.8	54.8	0.0	0.0	54.8	0.0		0.0	0.0
Services	380.1	380.1	380.1	380.1	0.0	0.0	380.1	0.0		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
Funding Sources											
1004 Gen Fund (UGF)	978.9	1,002.2	1,002.2	1,002.2	0.0	0.0	1,002.2	23.3	2.4 %	0.0	0.0
1061 CIP Rcpts (Other)	264.3	269.5	269.5	269.5	0.0	0.0	269.5	5.2	2.0 %	0.0	0.0
Positions											
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

2012 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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	**1,288.2**	838.8	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)	978.9												
1061 CIP Rcpts (Other)	309.3												
FY12 Conference Committee Total			**1,288.2**	838.8	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			**1,288.2**	838.8	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer out Vacant PCN 25-2330 to Southeast Region Construction		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 25-2-7747 Transfer Excess CIP Receipts to Central Region Support Services		TrOut	**-45.0**	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	-45.0												
FY12 Management Plan Total			**1,243.2**	793.8	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases		SalAdj	**23.5**	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	19.9												
1061 CIP Rcpts (Other)	3.6												
FY2013 Health Insurance Increases		SalAdj	**5.0**	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	3.4												
1061 CIP Rcpts (Other)	1.6												
FY13 Adjusted Base Total			**1,271.7**	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total			**1,271.7**	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total			**1,271.7**	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			**1,271.7**	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			**1,271.7**	822.3	54.8	380.1	14.5	0.0	0.0	0.0	6	0	0

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	5,522.6	5,746.5	5,896.5	5,896.5	0.0	0.0	5,896.5	373.9	6.8 %	150.0	2.6 %	0.0
Objects of Expenditure												
Personal Services	5,191.5	5,415.4	5,565.4	5,565.4	0.0	0.0	5,565.4	373.9	7.2 %	150.0	2.8 %	0.0
Travel	12.6	12.6	12.6	12.6	0.0	0.0	12.6	0.0		0.0		0.0
Services	277.4	277.4	277.4	277.4	0.0	0.0	277.4	0.0		0.0		0.0
Commodities	41.1	41.1	41.1	41.1	0.0	0.0	41.1	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
Funding Sources												
1004 Gen Fund (UGF)	1,414.5	1,472.3	1,472.3	1,472.3	0.0	0.0	1,472.3	57.8	4.1 %	0.0		0.0
1005 GF/Prgm (DGF)	129.4	133.7	133.7	133.7	0.0	0.0	133.7	4.3	3.3 %	0.0		0.0
1026 HwyCapital (Other)	514.7	535.4	535.4	535.4	0.0	0.0	535.4	20.7	4.0 %	0.0		0.0
1027 IntAirport (Other)	687.1	711.5	711.5	711.5	0.0	0.0	711.5	24.4	3.6 %	0.0		0.0
1061 CIP Rcpts (Other)	1,782.3	1,846.8	1,996.8	1,996.8	0.0	0.0	1,996.8	214.5	12.0 %	150.0	8.1 %	0.0
1076 Marine Hwy (DGF)	994.6	1,046.8	1,046.8	1,046.8	0.0	0.0	1,046.8	52.2	5.2 %	0.0		0.0
Positions												
Perm Full Time	61	60	60	60	0	0	60	-1	-1.6 %	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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**5,448.7**	5,117.6	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF) 1,399.7												
1005 GF/Prgm (DGF) 129.4												
1026 HwyCapital (Other) 514.7												
1027 IntAirport (Other) 687.1												
1061 CIP Rcpts (Other) 1,782.3												
1076 Marine Hwy (DGF) 935.5												
FY12 Conference Committee Total		**5,448.7**	5,117.6	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**5,448.7**	5,117.6	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
ADN 25-2-7748 Transfer in Vacant PCN 25-3101 from Statewide Procurement for Web/Internet Support	TrIn	**73.9**	73.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 14.8												
1076 Marine Hwy (DGF) 59.1												
FY12 Management Plan Total		**5,522.6**	5,191.5	12.6	277.4	41.1	0.0	0.0	0.0	61	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	**167.2**	167.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 43.2												
1005 GF/Prgm (DGF) 3.0												
1026 HwyCapital (Other) 14.7												
1027 IntAirport (Other) 17.0												
1061 CIP Rcpts (Other) 48.4												
1076 Marine Hwy (DGF) 40.9												
FY2013 Health Insurance Increases	SalAdj	**56.7**	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.6												
1005 GF/Prgm (DGF) 1.3												
1026 HwyCapital (Other) 6.0												
1027 IntAirport (Other) 7.4												
1061 CIP Rcpts (Other) 16.1												
1076 Marine Hwy (DGF) 11.3												
FY13 Adjusted Base Total		**5,746.5**	5,415.4	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Authority to Budget Reimbursable Services Agreement Funding	Inc	**150.0**	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 150.0												
Gov amendments after 30th Day Total		**5,896.5**	5,565.4	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		**5,896.5**	5,565.4	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		**5,896.5**	5,565.4	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**5,896.5**	5,565.4	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0

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2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	**4,386.2**	**4,499.0**	**5,149.0**	**5,149.0**	**0.0**	**0.0**	**5,149.0**	**762.8**	**17.4 %**	**650.0**	**14.4 %**	**0.0**
Objects of Expenditure												
Personal Services	2,663.1	2,775.9	2,775.9	2,775.9	0.0	0.0	2,775.9	112.8	4.2 %	0.0		0.0
Travel	19.4	19.4	19.4	19.4	0.0	0.0	19.4	0.0		0.0		0.0
Services	1,604.5	1,604.5	2,254.5	2,254.5	0.0	0.0	2,254.5	650.0	40.5 %	650.0	40.5 %	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
Funding Sources												
1004 Gen Fund (UGF)	2,274.6	2,306.3	2,631.3	2,631.3	0.0	0.0	2,631.3	356.7	15.7 %	325.0	14.1 %	0.0
1061 CIP Rcpts (Other)	2,111.6	2,192.7	2,517.7	2,517.7	0.0	0.0	2,517.7	406.1	19.2 %	325.0	14.8 %	0.0
Positions												
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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Information Systems

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	4,335.1	2,663.1	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)	2,223.5												
1061 CIP Rcpts (Other)	2,111.6												
FY12 Conference Committee Total			4,335.1	2,663.1	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
ETS/HR Chargeback Transfer from Department of Administration		ATrIn	51.1	0.0	0.0	51.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	51.1												
FY12 Authorized Total			4,386.2	2,663.1	19.4	1,604.5	99.2	0.0	0.0	0.0	23	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total			4,386.2	2,663.1	19.4	1,604.5	99.2	0.0	0.0	0.0	23	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases		SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	25.6												
1061 CIP Rcpts (Other)	65.5												
FY2013 Health Insurance Increases		SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	6.1												
1061 CIP Rcpts (Other)	15.6												
FY13 Adjusted Base Total			4,499.0	2,775.9	19.4	1,604.5	99.2	0.0	0.0	0.0	23	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Maintenance and Support of Department Server/Back-up Recovery Equipment/System		Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	325.0												
1061 CIP Rcpts (Other)	325.0												
Gov amendments after 30th Day 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 Gov amendments after 30th Day to FY13 House * * *										
FY13 House 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 Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			5,149.0	2,775.9	19.4	2,254.5	99.2	0.0	0.0	0.0	23	0	0

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	2,389.8	2,389.8	2,473.5	2,473.5	0.0	0.0	2,473.5	83.7	3.5 %	83.7	3.5 %	0.0
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	2,389.8	2,389.8	2,473.5	2,473.5	0.0	0.0	2,473.5	83.7	3.5 %	83.7	3.5 %	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
Funding Sources												
1004 Gen Fund (UGF)	2,038.8	2,038.8	2,038.8	2,038.8	0.0	0.0	2,038.8	0.0		0.0		0.0
1061 CIP Rcpts (Other)	351.0	351.0	434.7	434.7	0.0	0.0	434.7	83.7	23.8 %	83.7	23.8 %	0.0
Positions												
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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Leased Facilities

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	**2,389.8**	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	2,038.8												
1061 CIP Rcpts (Other)	351.0												
FY12 Conference Committee Total			**2,389.8**	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			**2,389.8**	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total			**2,389.8**	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total			**2,389.8**	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Authority for Annual Lease Costs		IncM	**83.7**	0.0	0.0	83.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	83.7												
Gov amendments after 30th Day Total			**2,473.5**	0.0	0.0	2,473.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total			**2,473.5**	0.0	0.0	2,473.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			**2,473.5**	0.0	0.0	2,473.5	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			**2,473.5**	0.0	0.0	2,473.5	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Human Resources

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	2,791.4	2,791.4	3,048.0	3,048.0	0.0	0.0	3,048.0	256.6	9.2 %	256.6	9.2 %	0.0
Objects of Expenditure												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	2,791.4	2,791.4	3,048.0	3,048.0	0.0	0.0	3,048.0	256.6	9.2 %	256.6	9.2 %	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
Funding Sources												
1004 Gen Fund (UGF)	1,333.8	1,333.8	1,333.8	1,333.8	0.0	0.0	1,333.8	0.0		0.0		0.0
1026 HwyCapital (Other)	126.9	126.9	126.9	126.9	0.0	0.0	126.9	0.0		0.0		0.0
1027 IntAirport (Other)	283.7	283.7	283.7	283.7	0.0	0.0	283.7	0.0		0.0		0.0
1061 CIP Rcpts (Other)	665.2	665.2	921.8	921.8	0.0	0.0	921.8	256.6	38.6 %	256.6	38.6 %	0.0
1076 Marine Hwy (DGF)	381.8	381.8	381.8	381.8	0.0	0.0	381.8	0.0		0.0		0.0
Positions												
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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Human Resources

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1,206.3												
1026 HwyCapital (Other)	126.9												
1027 IntAirport (Other)	283.7												
1061 CIP Rcpts (Other)	665.2												
1076 Marine Hwy (DGF)	381.8												
FY12 Conference Committee Total			2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
ETS/HR Chargeback Transfer from Department of Administration		ATrIn	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	127.5												
FY12 Authorized Total			2,791.4	0.0	0.0	2,791.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total			2,791.4	0.0	0.0	2,791.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total			2,791.4	0.0	0.0	2,791.4	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Authority for Annual Human Resources Billings		IncM	256.6	0.0	0.0	256.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	256.6												
Gov amendments after 30th Day Total			3,048.0	0.0	0.0	3,048.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total			3,048.0	0.0	0.0	3,048.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			3,048.0	0.0	0.0	3,048.0	0.0	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			3,048.0	0.0	0.0	3,048.0	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	1,289.2	1,340.1	1,346.4	1,346.4	0.0	0.0	1,346.4	57.2	4.4 %	6.3	0.5 %	0.0
Objects of Expenditure												
Personal Services	1,197.8	1,248.7	1,255.0	1,255.0	0.0	0.0	1,255.0	57.2	4.8 %	6.3	0.5 %	0.0
Travel	9.7	9.7	9.7	9.7	0.0	0.0	9.7	0.0		0.0		0.0
Services	75.7	75.7	75.7	75.7	0.0	0.0	75.7	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
Funding Sources												
1004 Gen Fund (UGF)	515.8	535.8	537.0	537.0	0.0	0.0	537.0	21.2	4.1 %	1.2	0.2 %	0.0
1026 HwyCapital (Other)	63.1	66.4	66.4	66.4	0.0	0.0	66.4	3.3	5.2 %	0.0		0.0
1027 IntAirport (Other)	60.7	63.9	63.9	63.9	0.0	0.0	63.9	3.2	5.3 %	0.0		0.0
1076 Marine Hwy (DGF)	649.6	674.0	679.1	679.1	0.0	0.0	679.1	29.5	4.5 %	5.1	0.8 %	0.0
Positions												
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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	**1,363.1**	1,271.7	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)	530.6												
1026 HwyCapital (Other)	63.1												
1027 IntAirport (Other)	60.7												
1076 Marine Hwy (DGF)	708.7												
FY12 Conference Committee Total			**1,363.1**	1,271.7	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			**1,363.1**	1,271.7	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
ADN 25-2-7748 Transfer out Vacant PCN 25-3101 to Statewide Administrative Services for Web Support		TrOut	**-73.9**	-73.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)	-14.8												
1076 Marine Hwy (DGF)	-59.1												
FY12 Management Plan Total			**1,289.2**	1,197.8	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases		SalAdj	**41.5**	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	16.5												
1026 HwyCapital (Other)	2.8												
1027 IntAirport (Other)	2.7												
1076 Marine Hwy (DGF)	19.5												
FY2013 Health Insurance Increases		SalAdj	**9.4**	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	3.5												
1026 HwyCapital (Other)	0.5												
1027 IntAirport (Other)	0.5												
1076 Marine Hwy (DGF)	4.9												
FY13 Adjusted Base Total			**1,340.1**	1,248.7	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15		SalAdj	**3.6**	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.7												
1076 Marine Hwy (DGF)	2.9												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)		SalAdj	**2.7**	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.5												
1076 Marine Hwy (DGF)	2.2												
Gov amendments after 30th Day Total			**1,346.4**	1,255.0	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~		SalAdj	~~3.6~~	~~3.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~0.7~~												
~~1076 Marine Hwy (DGF)~~	~~2.9~~												

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

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
			* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)										
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~		~~SalAdj~~	~~2.7~~	~~2.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~0.5~~												
~~1076 Marine Hwy (DGF)~~	~~2.2~~												
FY13 House Total			**1,340.1**	1,248.7	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			**1,346.4**	1,255.0	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			**1,346.4**	1,255.0	9.7	75.7	6.0	0.0	0.0	0.0	13	0	0

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2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	1,191.7	1,218.1	1,222.3	1,222.3	0.0	0.0	1,222.3	30.6	2.6 %	4.2	0.3 %	0.0
Objects of Expenditure												
Personal Services	1,120.7	1,147.1	1,151.3	1,151.3	0.0	0.0	1,151.3	30.6	2.7 %	4.2	0.4 %	0.0
Travel	7.5	7.5	7.5	7.5	0.0	0.0	7.5	0.0		0.0		0.0
Services	50.4	50.4	50.4	50.4	0.0	0.0	50.4	0.0		0.0		0.0
Commodities	11.6	11.6	11.6	11.6	0.0	0.0	11.6	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
Funding Sources												
1004 Gen Fund (UGF)	744.4	759.9	762.6	762.6	0.0	0.0	762.6	18.2	2.4 %	2.7	0.4 %	0.0
1027 IntAirport (Other)	93.4	95.5	96.1	96.1	0.0	0.0	96.1	2.7	2.9 %	0.6	0.6 %	0.0
1061 CIP Rcpts (Other)	353.9	362.7	363.6	363.6	0.0	0.0	363.6	9.7	2.7 %	0.9	0.2 %	0.0
Positions												
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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,146.7**	1,075.7	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 744.4												
1027 IntAirport (Other) 93.4												
1061 CIP Rcpts (Other) 308.9												
FY12 Conference Committee Total		**1,146.7**	1,075.7	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,146.7**	1,075.7	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer in CIP Receipts from Transportation Mgmt & Security to Comply with OMB Vacancy Factor Guidelines	TrIn	**45.0**	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 45.0												
FY12 Management Plan Total		**1,191.7**	1,120.7	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	**16.6**	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.8												
1027 IntAirport (Other) 1.2												
1061 CIP Rcpts (Other) 5.6												
FY2013 Health Insurance Increases	SalAdj	**9.8**	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.7												
1027 IntAirport (Other) 0.9												
1061 CIP Rcpts (Other) 3.2												
FY13 Adjusted Base Total		**1,218.1**	1,147.1	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	**2.3**	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.5												
1027 IntAirport (Other) 0.3												
1061 CIP Rcpts (Other) 0.5												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)	SalAdj	**1.9**	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.2												
1027 IntAirport (Other) 0.3												
1061 CIP Rcpts (Other) 0.4												
Gov amendments after 30th Day Total		**1,222.3**	1,151.3	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~	~~SalAdj~~	~~2.3~~	~~2.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 1.5~~												
~~1027 IntAirport (Other) 0.3~~												
~~1061 CIP Rcpts (Other) 0.5~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~	~~SalAdj~~	~~1.9~~	~~1.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

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
		* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13) (continued)												
1004 Gen Fund (UGF) ~~1.2~~												
~~1027 IntAirport (Other) 0.3~~												
~~1061 CIP Rcpts (Other) 0.4~~												
FY13 House Total		**1,218.1**	1,147.1	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		**1,222.3**	1,151.3	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**1,222.3**	1,151.3	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0

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2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	1,487.2	1,513.3	1,524.7	1,524.7	0.0	0.0	1,524.7	37.5	2.5 %	11.4	0.8 %	0.0
Objects of Expenditure												
Personal Services	1,381.1	1,407.2	1,418.6	1,418.6	0.0	0.0	1,418.6	37.5	2.7 %	11.4	0.8 %	0.0
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
Funding Sources												
1004 Gen Fund (UGF)	1,064.7	1,084.1	1,091.2	1,091.2	0.0	0.0	1,091.2	26.5	2.5 %	7.1	0.7 %	0.0
1027 IntAirport (Other)	138.8	140.8	142.6	142.6	0.0	0.0	142.6	3.8	2.7 %	1.8	1.3 %	0.0
1061 CIP Rcpts (Other)	283.7	288.4	290.9	290.9	0.0	0.0	290.9	7.2	2.5 %	2.5	0.9 %	0.0
Positions												
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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Northern Region Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,487.2**	1,381.1	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF) 1,064.7												
1027 IntAirport (Other) 138.8												
1061 CIP Rcpts (Other) 283.7												
FY12 Conference Committee Total		**1,487.2**	1,381.1	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,487.2**	1,381.1	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**1,487.2**	1,381.1	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	**16.1**	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 12.0												
1027 IntAirport (Other) 1.2												
1061 CIP Rcpts (Other) 2.9												
FY2013 Health Insurance Increases	SalAdj	**10.0**	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.4												
1027 IntAirport (Other) 0.8												
1061 CIP Rcpts (Other) 1.8												
FY13 Adjusted Base Total		**1,513.3**	1,407.2	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	**7.0**	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.4												
1027 IntAirport (Other) 1.1												
1061 CIP Rcpts (Other) 1.5												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)	SalAdj	**4.4**	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.7												
1027 IntAirport (Other) 0.7												
1061 CIP Rcpts (Other) 1.0												
Gov amendments after 30th Day Total		**1,524.7**	1,418.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~	~~SalAdj~~	~~7.0~~	~~7.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 4.4~~												
~~1027 IntAirport (Other) 1.1~~												
~~1061 CIP Rcpts (Other) 1.5~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~	~~SalAdj~~	~~4.4~~	~~4.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 2.7~~												
~~1027 IntAirport (Other) 0.7~~												
~~1061 CIP Rcpts (Other) 1.0~~												

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

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
		* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)										
FY13 House Total		**1,513.3**	1,407.2	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		**1,524.7**	1,418.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**1,524.7**	1,418.6	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0

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2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	1,339.7	1,630.8	1,820.0	1,820.0	0.0	0.0	1,820.0	480.3	35.9 %	189.2	11.6 %	0.0
Objects of Expenditure												
Personal Services	1,167.9	1,446.0	1,635.2	1,635.2	0.0	0.0	1,635.2	467.3	40.0 %	189.2	13.1 %	0.0
Travel	26.9	34.9	34.9	34.9	0.0	0.0	34.9	8.0	29.7 %	0.0		0.0
Services	120.3	125.3	125.3	125.3	0.0	0.0	125.3	5.0	4.2 %	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
Funding Sources												
1004 Gen Fund (UGF)	356.4	367.9	367.9	367.9	0.0	0.0	367.9	11.5	3.2 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	0.0	78.5	78.5	0.0	0.0	78.5	78.5	>999 %	78.5	>999 %	0.0
1061 CIP Rcpts (Other)	983.3	1,262.9	1,373.6	1,373.6	0.0	0.0	1,373.6	390.3	39.7 %	110.7	8.8 %	0.0
Positions												
Perm Full Time	12	14	14	14	0	0	14	2	16.7 %	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0		0
Temporary	0	1	1	1	0	0	1	1	>999 %	0		0

2012 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
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,339.7**	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF) 356.4												
1061 CIP Rcpts (Other) 983.3												
FY12 Conference Committee Total		**1,339.7**	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	11	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,339.7**	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	11	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Vacant PCN 25-1374 from Commissioner's Office	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		**1,339.7**	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	12	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Southeast Region IT Section from Southeast Region Design and Engineering Services	TrIn	**238.2**	233.2	0.0	5.0	0.0	0.0	0.0	0.0	2	0	1
1061 CIP Rcpts (Other) 238.2												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-8.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	**43.0**	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.0												
1061 CIP Rcpts (Other) 34.0												
FY2013 Health Insurance Increases	SalAdj	**9.9**	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.5												
1061 CIP Rcpts (Other) 7.4												
FY13 Adjusted Base Total		**1,630.8**	1,446.0	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Authority for Fund Director of Construction (25-1374)	IncM	**189.2**	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 78.5												
1061 CIP Rcpts (Other) 110.7												
Gov amendments after 30th Day Total		**1,820.0**	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		**1,820.0**	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		**1,820.0**	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**1,820.0**	1,635.2	34.9	125.3	24.6	0.0	0.0	0.0	14	0	1

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	3,090.5	3,162.3	3,202.3	3,202.3	0.0	0.0	3,202.3	111.8	3.6 %	40.0	1.3 %	0.0
Objects of Expenditure												
Personal Services	2,466.5	2,538.3	2,578.3	2,578.3	0.0	0.0	2,578.3	111.8	4.5 %	40.0	1.6 %	0.0
Travel	69.6	69.6	69.6	69.6	0.0	0.0	69.6	0.0		0.0		0.0
Services	507.4	507.4	507.4	507.4	0.0	0.0	507.4	0.0		0.0		0.0
Commodities	47.0	47.0	47.0	47.0	0.0	0.0	47.0	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
Funding Sources												
1005 GF/Prgm (DGF)	2,370.5	2,428.2	2,428.2	2,428.2	0.0	0.0	2,428.2	57.7	2.4 %	0.0		0.0
1007 I/A Rcpts (Other)	247.4	251.7	251.7	251.7	0.0	0.0	251.7	4.3	1.7 %	0.0		0.0
1027 IntAirport (Other)	23.1	23.7	23.7	23.7	0.0	0.0	23.7	0.6	2.6 %	0.0		0.0
1061 CIP Rcpts (Other)	449.5	458.7	498.7	498.7	0.0	0.0	498.7	49.2	10.9 %	40.0	8.7 %	0.0
Positions												
Perm Full Time	25	25	25	25	0	0	25	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

2012 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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	**3,090.5**	2,466.5	59.6	517.4	47.0	0.0	0.0	0.0	25	0	0
1005 GF/Prgm (DGF)	2,370.5												
1007 I/A Rcpts (Other)	247.4												
1027 IntAirport (Other)	23.1												
1061 CIP Rcpts (Other)	449.5												
FY12 Conference Committee Total			3,090.5	2,466.5	59.6	517.4	47.0	0.0	0.0	0.0	25	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			3,090.5	2,466.5	59.6	517.4	47.0	0.0	0.0	0.0	25	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
ADN 25-2-7749 Transfer Authority to Meet Anticipated Travel Needs		LIT	**0.0**	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total			3,090.5	2,466.5	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Alaska International Airport Planner (25-3546) from International Airport Systems Office		TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Transportation Planner (25-3737) to International Airport Systems Office		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases		SalAdj	**48.4**	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	38.6												
1007 I/A Rcpts (Other)	3.0												
1027 IntAirport (Other)	0.4												
1061 CIP Rcpts (Other)	6.4												
FY2013 Health Insurance Increases		SalAdj	**23.4**	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)	19.1												
1007 I/A Rcpts (Other)	1.3												
1027 IntAirport (Other)	0.2												
1061 CIP Rcpts (Other)	2.8												
FY13 Adjusted Base Total			3,162.3	2,538.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Align Authorization with Capital Federal Aviation Administration Planning Grant		IncM	**40.0**	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	40.0												
Gov amendments after 30th Day Total			3,202.3	2,578.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total			3,202.3	2,578.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			3,202.3	2,578.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			3,202.3	2,578.3	69.6	507.4	47.0	0.0	0.0	0.0	25	0	0

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: International Airport Systems Office

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	**884.0**	**893.3**	**893.3**	**893.3**	**0.0**	**0.0**	**893.3**	**9.3**	**1.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	685.3	684.4	684.4	684.4	0.0	0.0	684.4	-0.9	-0.1 %	0.0	0.0
Travel	45.0	45.0	45.0	45.0	0.0	0.0	45.0	0.0		0.0	0.0
Services	149.6	159.8	159.8	159.8	0.0	0.0	159.8	10.2	6.8 %	0.0	0.0
Commodities	4.1	4.1	4.1	4.1	0.0	0.0	4.1	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
Funding Sources											
1027 IntAirport (Other)	884.0	893.3	893.3	893.3	0.0	0.0	893.3	9.3	1.1 %	0.0	0.0
Positions											
Perm Full Time	6	5	5	5	0	0	5	-1	-16.7 %	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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: International Airport Systems Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	884.0	685.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
1027 IntAirport (Other) 884.0												
FY12 Conference Committee Total		884.0	685.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		884.0	685.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
ADN 25-2-7750 Transfer Authority to Meet Increased Legal Costs	LIT	0.0	0.0	0.0	10.8	0.0	-10.8	0.0	0.0	0	0	0
FY12 Management Plan Total		884.0	685.3	45.0	149.6	4.1	0.0	0.0	0.0	6	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Transportation Planner (25-3737) from Statewide Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Alaska International Airport Planner (25-3546), to Statewide Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-10.2	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.4												
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.9												
FY13 Adjusted Base Total		893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total		893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		893.3	684.4	45.0	159.8	4.1	0.0	0.0	0.0	5	0	0

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	**5,255.6**	**5,599.3**	**5,671.8**	**5,671.8**	**0.0**	**0.0**	**5,671.8**	**416.2**	**7.9 %**	**72.5**	**1.3 %**	**0.0**
Objects of Expenditure												
Personal Services	4,674.1	5,017.8	5,052.8	5,052.8	0.0	0.0	5,052.8	378.7	8.1 %	35.0	0.7 %	0.0
Travel	9.1	9.1	14.1	14.1	0.0	0.0	14.1	5.0	54.9 %	5.0	54.9 %	0.0
Services	531.0	531.0	563.5	563.5	0.0	0.0	563.5	32.5	6.1 %	32.5	6.1 %	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
Funding Sources												
1004 Gen Fund (UGF)	612.6	618.2	650.7	650.7	0.0	0.0	650.7	38.1	6.2 %	32.5	5.3 %	0.0
1027 IntAirport (Other)	25.9	26.5	26.5	26.5	0.0	0.0	26.5	0.6	2.3 %	0.0		0.0
1061 CIP Rcpts (Other)	4,617.1	4,954.6	4,994.6	4,994.6	0.0	0.0	4,994.6	377.5	8.2 %	40.0	0.8 %	0.0
Positions												
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

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	5,255.6	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	44	0	0
1004 Gen Fund (UGF) 612.6												
1027 IntAirport (Other) 25.9												
1061 CIP Rcpts (Other) 4,617.1												
FY12 Conference Committee Total		5,255.6	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	44	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		5,255.6	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	44	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer in Vacant PCN 25-2372 from Southeast Design & Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		5,255.6	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	45	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority from Measurement Standards and Commercial Vehicle Enforcement to Fund PCN 25-2372	TrIn	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 39.0												
Transfer Authority from Northern Region Design & Engineering Services to Fund PCN 25-2372	TrIn	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 74.3												
FY2013 Salary Increases	SalAdj	190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.7												
1027 IntAirport (Other) 0.5												
1061 CIP Rcpts (Other) 185.5												
FY2013 Health Insurance Increases	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.9												
1027 IntAirport (Other) 0.1												
1061 CIP Rcpts (Other) 38.7												
FY13 Adjusted Base Total		5,599.3	5,017.8	9.1	531.0	41.4	0.0	0.0	0.0	45	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review	Inc	40.0	35.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 40.0												
Highway Safety Corridor Safe Driving Program	Inc	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 32.5												
Gov amendments after 30th Day Total		5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		5,671.8	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**5,671.8**	5,052.8	14.1	563.5	41.4	0.0	0.0	0.0	45	0	0

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2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	2,046.9	2,131.0	2,133.1	2,133.1	0.0	0.0	2,133.1	86.2	4.2 %	2.1	0.1 %	0.0
Objects of Expenditure												
Personal Services	1,956.4	2,040.5	2,042.6	2,042.6	0.0	0.0	2,042.6	86.2	4.4 %	2.1	0.1 %	0.0
Travel	8.4	8.4	8.4	8.4	0.0	0.0	8.4	0.0		0.0		0.0
Services	61.4	61.4	61.4	61.4	0.0	0.0	61.4	0.0		0.0		0.0
Commodities	19.2	19.2	19.2	19.2	0.0	0.0	19.2	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
Funding Sources												
1004 Gen Fund (UGF)	113.7	115.3	115.3	115.3	0.0	0.0	115.3	1.6	1.4 %	0.0		0.0
1061 CIP Rcpts (Other)	1,933.2	2,015.7	2,017.8	2,017.8	0.0	0.0	2,017.8	84.6	4.4 %	2.1	0.1 %	0.0
Positions												
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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Central Region Planning

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	**2,046.9**	1,956.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
1004 Gen Fund (UGF)	113.7												
1061 CIP Rcpts (Other)	1,933.2												
FY12 Conference Committee Total			**2,046.9**	1,956.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			**2,046.9**	1,956.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total			**2,046.9**	1,956.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer from Central Region Design and Engineering Services to Comply with Vacancy Factor Guidelines		TrIn	**35.0**	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	35.0												
FY2013 Salary Increases		SalAdj	**32.8**	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1.0												
1061 CIP Rcpts (Other)	31.8												
FY2013 Health Insurance Increases		SalAdj	**16.3**	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.6												
1061 CIP Rcpts (Other)	15.7												
FY13 Adjusted Base Total			**2,131.0**	2,040.5	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15		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												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)		SalAdj	**0.9**	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	0.9												
Gov amendments after 30th Day Total			**2,133.1**	2,042.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~		~~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~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~		~~SalAdj~~	~~0.9~~	~~0.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1061 CIP Rcpts (Other)~~	~~0.9~~												
FY13 House Total			**2,131.0**	2,040.5	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			**2,133.1**	2,042.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			**2,133.1**	2,042.6	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4

2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	**1,921.6**	**1,965.3**	**1,967.1**	**1,967.1**	**0.0**	**0.0**	**1,967.1**	**45.5**	**2.4 %**	**1.8**	**0.1 %**	**0.0**
Objects of Expenditure												
Personal Services	1,747.7	1,791.4	1,793.2	1,793.2	0.0	0.0	1,793.2	45.5	2.6 %	1.8	0.1 %	0.0
Travel	10.6	10.6	10.6	10.6	0.0	0.0	10.6	0.0		0.0		0.0
Services	137.8	137.8	137.8	137.8	0.0	0.0	137.8	0.0		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
Funding Sources												
1004 Gen Fund (UGF)	117.9	119.4	119.4	119.4	0.0	0.0	119.4	1.5	1.3 %	0.0		0.0
1061 CIP Rcpts (Other)	1,803.7	1,845.9	1,847.7	1,847.7	0.0	0.0	1,847.7	44.0	2.4 %	1.8	0.1 %	0.0
Positions												
Perm Full Time	15	15	15	15	0	0	15	0		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

2012 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 Planning

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	**1,921.6**	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund (UGF)	117.9												
1061 CIP Rcpts (Other)	1,803.7												
FY12 Conference Committee Total			**1,921.6**	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			**1,921.6**	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total			**1,921.6**	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases		SalAdj	**29.4**	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1.0												
1061 CIP Rcpts (Other)	28.4												
FY2013 Health Insurance Increases		SalAdj	**14.3**	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	0.5												
1061 CIP Rcpts (Other)	13.8												
FY13 Adjusted Base Total			**1,965.3**	1,791.4	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15		SalAdj	**1.0**	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	1.0												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)		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												
Gov amendments after 30th Day Total			**1,967.1**	1,793.2	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~		~~SalAdj~~	~~1.0~~	~~1.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1061 CIP Rcpts (Other)~~	~~1.0~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~		~~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~~												
FY13 House Total			**1,965.3**	1,791.4	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			**1,967.1**	1,793.2	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			**1,967.1**	1,793.2	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3

2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	**672.8**	**718.4**	**718.4**	**718.4**	**0.0**	**0.0**	**718.4**	**45.6**	**6.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	654.7	700.3	700.3	700.3	0.0	0.0	700.3	45.6	7.0 %	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	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
Funding Sources											
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)	657.7	703.3	703.3	703.3	0.0	0.0	703.3	45.6	6.9 %	0.0	0.0
Positions											
Perm Full Time	5	5	5	5	0	0	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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southeast Region Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	672.8	649.7	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF) 15.1												
1061 CIP Rcpts (Other) 657.7												
FY12 Conference Committee Total		672.8	649.7	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		672.8	649.7	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		672.8	654.7	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority from Southeast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 11.5												
FY2013 Salary Increases	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 29.3												
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 4.8												
FY13 Adjusted Base Total		718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total		718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		718.4	700.3	2.4	11.0	4.7	0.0	0.0	0.0	5	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	**7,229.7**	**7,215.3**	**7,303.7**	**7,303.7**	**0.0**	**0.0**	**7,303.7**	**74.0**	**1.0 %**	**88.4**	**1.2 %**	**0.0**
Objects of Expenditure												
Personal Services	6,264.1	6,249.7	6,249.7	6,249.7	0.0	0.0	6,249.7	-14.4	-0.2 %	0.0		0.0
Travel	226.5	226.5	226.5	226.5	0.0	0.0	226.5	0.0		0.0		0.0
Services	601.6	601.6	675.6	675.6	0.0	0.0	675.6	74.0	12.3 %	74.0	12.3 %	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	41.0	41.0	55.4	55.4	0.0	0.0	55.4	14.4	35.1 %	14.4	35.1 %	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
Funding Sources												
1004 Gen Fund (UGF)	2,068.1	2,117.8	2,206.2	2,206.2	0.0	0.0	2,206.2	138.1	6.7 %	88.4	4.2 %	0.0
1005 GF/Prgm (DGF)	2,579.8	2,645.0	2,645.0	2,645.0	0.0	0.0	2,645.0	65.2	2.5 %	0.0		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)	2,248.4	2,119.1	2,119.1	2,119.1	0.0	0.0	2,119.1	-129.3	-5.8 %	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		0.0
Positions												
Perm Full Time	71	66	66	66	0	0	66	-5	-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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	**7,229.7**	6,264.1	226.5	601.6	96.5	41.0	0.0	0.0	72	0	0
1004 Gen Fund (UGF)	2,068.1												
1005 GF/Prgm (DGF)	2,579.8												
1007 I/A Rcpts (Other)	15.0												
1061 CIP Rcpts (Other)	2,248.4												
1215 UCR Rcpts (Other)	318.4												
FY12 Conference Committee Total			7,229.7	6,264.1	226.5	601.6	96.5	41.0	0.0	0.0	72	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			7,229.7	6,264.1	226.5	601.6	96.5	41.0	0.0	0.0	72	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Vacant PCN 25-3485 to Commisioner's Office for Public Communication Contact		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total			7,229.7	6,264.1	226.5	601.6	96.5	41.0	0.0	0.0	71	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority to the Commissioner's Office to Fund PCN 25-0007		TrOut	**-146.4**	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	-146.4												
Transfer Authority to Program Development to Fund PCN 25-2372		TrOut	**-39.0**	-39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	-39.0												
Delete Long-Term Vacant Positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY2013 Salary Increases		SalAdj	**106.5**	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	32.3												
1005 GF/Prgm (DGF)	39.6												
1061 CIP Rcpts (Other)	34.6												
FY2013 Health Insurance Increases		SalAdj	**64.5**	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	17.4												
1005 GF/Prgm (DGF)	25.6												
1061 CIP Rcpts (Other)	21.5												
FY13 Adjusted Base Total			7,215.3	6,249.7	226.5	601.6	96.5	41.0	0.0	0.0	66	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Increased State Equipment Fleet Costs		IncM	**74.0**	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	74.0												
VMWare ESX Host Server Replacement		IncM	**14.4**	0.0	0.0	0.0	0.0	14.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	14.4												
Gov amendments after 30th Day Total			7,303.7	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total			7,303.7	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			7,303.7	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**7,303.7**	6,249.7	226.5	675.6	96.5	55.4	0.0	0.0	66	0	0

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2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	**4,419.0**	**4,525.7**	**4,525.7**	**4,525.7**	**0.0**	**0.0**	**4,525.7**	**106.7**	**2.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	4,230.0	4,336.7	4,336.7	4,336.7	0.0	0.0	4,336.7	106.7	2.5 %	0.0	0.0
Travel	52.5	52.5	52.5	52.5	0.0	0.0	52.5	0.0		0.0	0.0
Services	86.4	86.4	86.4	86.4	0.0	0.0	86.4	0.0		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
Funding Sources											
1004 Gen Fund (UGF)	412.0	420.9	420.9	420.9	0.0	0.0	420.9	8.9	2.2 %	0.0	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)	3,979.6	4,077.4	4,077.4	4,077.4	0.0	0.0	4,077.4	97.8	2.5 %	0.0	0.0
Positions											
Perm Full Time	32	31	31	31	0	0	31	-1	-3.1 %	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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	**4,419.0**	4,230.0	52.5	86.4	50.1	0.0	0.0	0.0	32	0	6
1004 Gen Fund (UGF)	412.0												
1007 I/A Rcpts (Other)	27.4												
1061 CIP Rcpts (Other)	3,979.6												
FY12 Conference Committee Total			**4,419.0**	4,230.0	52.5	86.4	50.1	0.0	0.0	0.0	32	0	6
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			**4,419.0**	4,230.0	52.5	86.4	50.1	0.0	0.0	0.0	32	0	6
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total			**4,419.0**	4,230.0	52.5	86.4	50.1	0.0	0.0	0.0	32	0	6
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases		SalAdj	**75.5**	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	6.3												
1061 CIP Rcpts (Other)	69.2												
FY2013 Health Insurance Increases		SalAdj	**31.2**	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	2.6												
1061 CIP Rcpts (Other)	28.6												
FY13 Adjusted Base Total			**4,525.7**	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total			**4,525.7**	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total			**4,525.7**	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			**4,525.7**	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			**4,525.7**	4,336.7	52.5	86.4	50.1	0.0	0.0	0.0	31	0	6

2012 Legislature - Operating Budget
Allocation Totals - 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	**10,195.0**	**11,291.2**	**11,800.9**	**11,800.9**	**210.1**	**0.0**	**12,011.0**	**1,816.0**	**17.8 %**	**719.8**	**6.4 %**	**210.1**	**1.8 %**
Objects of Expenditure													
Personal Services	9,121.6	10,217.8	10,707.5	10,707.5	117.6	0.0	10,825.1	1,703.5	18.7 %	607.3	5.9 %	117.6	1.1 %
Travel	207.8	207.8	207.8	207.8	35.0	0.0	242.8	35.0	16.8 %	35.0	16.8 %	35.0	16.8 %
Services	580.6	580.6	600.6	600.6	50.0	0.0	650.6	70.0	12.1 %	70.0	12.1 %	50.0	8.3 %
Commodities	285.0	285.0	285.0	285.0	7.5	0.0	292.5	7.5	2.6 %	7.5	2.6 %	7.5	2.6 %
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	
Funding Sources													
1004 Gen Fund (UGF)	1,129.0	1,171.5	1,171.5	1,171.5	210.1	0.0	1,381.6	252.6	22.4 %	210.1	17.9 %	210.1	17.9 %
1007 I/A Rcpts (Other)	0.0	146.4	646.7	646.7	0.0	0.0	646.7	646.7	>999 %	500.3	341.7 %	0.0	
1061 CIP Rcpts (Other)	9,066.0	9,973.3	9,982.7	9,982.7	0.0	0.0	9,982.7	916.7	10.1 %	9.4	0.1 %	0.0	
Positions													
Perm Full Time	73	71	71	71	1	0	72	-1	-1.4 %	1	1.4 %	1	1.4 %
Perm Part Time	3	3	3	3	0	0	3	0		0		0	
Temporary	6	6	10	10	0	0	10	4	66.7 %	4	66.7 %	0	

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project	Inc	**500.0**	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
1007 I/A Rcpts (Other) 500.0												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	**6.5**	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.2												
1061 CIP Rcpts (Other) 6.3												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)	SalAdj	**3.2**	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 3.1												
Gov amendments after 30th Day Total		**11,800.9**	10,707.5	207.8	600.6	285.0	0.0	0.0	0.0	71	3	10
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~	~~SalAdj~~	~~6.5~~	~~6.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 0.2~~												
~~1061 CIP Rcpts (Other) 6.3~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~	~~SalAdj~~	~~3.2~~	~~3.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other) 0.1~~												
~~1061 CIP Rcpts (Other) 3.1~~												
FY13 House Total		**11,791.2**	10,697.8	207.8	600.6	285.0	0.0	0.0	0.0	71	3	10
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
~~Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project~~	~~Inc~~	~~500.0~~	~~480.0~~	~~0.0~~	~~20.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~4~~
~~1007 I/A Rcpts (Other) 500.0~~												
FY13 Senate Total		**11,300.9**	10,227.5	207.8	580.6	285.0	0.0	0.0	0.0	71	3	6
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**11,800.9**	10,707.5	207.8	600.6	285.0	0.0	0.0	0.0	71	3	10
		* * * FY13 Bills * * *										
Ch. 13, SLA 2012 (HB 258) NATURALLY OCCURRING ASBESTOS	FisNot	**210.1**	117.6	35.0	50.0	7.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 210.1												
FY13 Bills Total		**210.1**	117.6	35.0	50.0	7.5	0.0	0.0	0.0	1	0	0

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2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	**597.6**	**615.5**	**615.5**	**615.5**	**0.0**	**0.0**	**615.5**	**17.9**	**3.0 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	555.3	574.8	574.8	574.8	0.0	0.0	574.8	19.5	3.5 %	0.0	0.0
Travel	23.0	23.0	23.0	23.0	0.0	0.0	23.0	0.0		0.0	0.0
Services	17.3	15.7	15.7	15.7	0.0	0.0	15.7	-1.6	-9.2 %	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
Funding Sources											
1004 Gen Fund (UGF)	378.3	391.1	391.1	391.1	0.0	0.0	391.1	12.8	3.4 %	0.0	0.0
1061 CIP Rcpts (Other)	219.3	224.4	224.4	224.4	0.0	0.0	224.4	5.1	2.3 %	0.0	0.0
Positions											
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

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	**597.6**	550.3	25.0	22.3	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)	378.3												
1061 CIP Rcpts (Other)	219.3												
FY12 Conference Committee Total			**597.6**	550.3	25.0	22.3	0.0	0.0	0.0	0.0	3	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			**597.6**	550.3	25.0	22.3	0.0	0.0	0.0	0.0	3	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Authority to Comply with Vacancy Factor Guidelines		LIT	**0.0**	5.0	-2.0	-5.0	2.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total			**597.6**	555.3	23.0	17.3	2.0	0.0	0.0	0.0	3	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Align Authority to Comply with Vacancy Factor Guidelines		LIT	**0.0**	1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases		SalAdj	**15.0**	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	11.1												
1061 CIP Rcpts (Other)	3.9												
FY2013 Health Insurance Increases		SalAdj	**2.9**	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1.7												
1061 CIP Rcpts (Other)	1.2												
FY13 Adjusted Base Total			**615.5**	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total			**615.5**	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total			**615.5**	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			**615.5**	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			**615.5**	574.8	23.0	15.7	2.0	0.0	0.0	0.0	3	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	**21,742.7**	**22,215.8**	**22,256.1**	**22,256.1**	**0.0**	**0.0**	**22,256.1**	**513.4**	**2.4 %**	**40.3**	**0.2 %**	**0.0**
Objects of Expenditure												
Personal Services	21,042.0	21,515.1	21,555.4	21,555.4	0.0	0.0	21,555.4	513.4	2.4 %	40.3	0.2 %	0.0
Travel	31.4	31.4	31.4	31.4	0.0	0.0	31.4	0.0		0.0		0.0
Services	473.4	473.4	473.4	473.4	0.0	0.0	473.4	0.0		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
Funding Sources												
1004 Gen Fund (UGF)	659.0	671.4	671.4	671.4	0.0	0.0	671.4	12.4	1.9 %	0.0		0.0
1005 GF/Prgm (DGF)	629.9	645.6	645.6	645.6	0.0	0.0	645.6	15.7	2.5 %	0.0		0.0
1007 I/A Rcpts (Other)	35.5	36.4	36.4	36.4	0.0	0.0	36.4	0.9	2.5 %	0.0		0.0
1061 CIP Rcpts (Other)	20,418.3	20,862.4	20,902.7	20,902.7	0.0	0.0	20,902.7	484.4	2.4 %	40.3	0.2 %	0.0
Positions												
Perm Full Time	176	172	172	172	0	0	172	-4	-2.3 %	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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**21,742.7**	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
1004 Gen Fund (UGF) 659.0												
1005 GF/Prgm (DGF) 629.9												
1007 I/A Rcpts (Other) 35.5												
1061 CIP Rcpts (Other) 20,418.3												
FY12 Conference Committee Total		**21,742.7**	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**21,742.7**	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Vacant PCN 25-0618 to Statewide Design & Engineering Services	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY12 Management Plan Total		**21,742.7**	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	176	20	22
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority to Central Region Planning to Comply with Vacancy Factor Guidelines	TrOut	**-35.0**	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -35.0												
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2013 Salary Increases	SalAdj	**343.6**	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.5												
1005 GF/Prgm (DGF) 9.8												
1007 I/A Rcpts (Other) 0.6												
1061 CIP Rcpts (Other) 323.7												
FY2013 Health Insurance Increases	SalAdj	**164.5**	164.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.9												
1005 GF/Prgm (DGF) 5.9												
1007 I/A Rcpts (Other) 0.3												
1061 CIP Rcpts (Other) 155.4												
FY13 Adjusted Base Total		**22,215.8**	21,515.1	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	**26.2**	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 26.2												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)	SalAdj	**14.1**	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 14.1												
Gov amendments after 30th Day Total		**22,256.1**	21,555.4	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~	SalAdj	~~26.2~~	~~26.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1061 CIP Rcpts (Other) 26.2~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~	SalAdj	~~14.1~~	~~14.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

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
		* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13) (continued)												
1061 CIP Rcpts (Other) 14.1												
FY13 House Total		**22,215.8**	21,515.1	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		**22,256.1**	21,555.4	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**22,256.1**	21,555.4	31.4	473.4	190.9	5.0	0.0	0.0	172	20	22

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2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	**17,246.4**	**16,929.3**	**16,963.9**	**16,963.9**	**0.0**	**0.0**	**16,963.9**	**-282.5**	**-1.6 %**	**34.6**	**0.2 %**	**0.0**
Objects of Expenditure												
Personal Services	16,625.6	16,308.5	16,343.1	16,343.1	0.0	0.0	16,343.1	-282.5	-1.7 %	34.6	0.2 %	0.0
Travel	39.5	39.5	39.5	39.5	0.0	0.0	39.5	0.0		0.0		0.0
Services	477.1	477.1	477.1	477.1	0.0	0.0	477.1	0.0		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
Funding Sources												
1004 Gen Fund (UGF)	445.8	456.3	456.3	456.3	0.0	0.0	456.3	10.5	2.4 %	0.0		0.0
1005 GF/Prgm (DGF)	215.6	221.1	221.1	221.1	0.0	0.0	221.1	5.5	2.6 %	0.0		0.0
1007 I/A Rcpts (Other)	147.6	149.8	150.9	150.9	0.0	0.0	150.9	3.3	2.2 %	1.1	0.7 %	0.0
1061 CIP Rcpts (Other)	16,437.4	16,102.1	16,135.6	16,135.6	0.0	0.0	16,135.6	-301.8	-1.8 %	33.5	0.2 %	0.0
Positions												
Perm Full Time	135	122	122	122	0	0	122	-13	-9.6 %	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

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**17,246.4**	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
1004 Gen Fund (UGF) 445.8												
1005 GF/Prgm (DGF) 215.6												
1007 I/A Rcpts (Other) 147.6												
1061 CIP Rcpts (Other) 16,437.4												
FY12 Conference Committee Total		**17,246.4**	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**17,246.4**	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**17,246.4**	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority to Northern Region Construction	TrOut	**-300.0**	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -300.0												
Transfer Authority to Statewide Design & Engineering Services	TrOut	**-309.8**	-309.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -309.8												
Transfer Authority to Program Development to Fund (PCN 25-2372)	TrOut	**-74.3**	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -74.3												
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13	0	0
FY2013 Salary Increases	SalAdj	**251.1**	251.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.6												
1005 GF/Prgm (DGF) 3.7												
1007 I/A Rcpts (Other) 1.6												
1061 CIP Rcpts (Other) 239.2												
FY2013 Health Insurance Increases	SalAdj	**115.9**	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.9												
1005 GF/Prgm (DGF) 1.8												
1007 I/A Rcpts (Other) 0.6												
1061 CIP Rcpts (Other) 109.6												
FY13 Adjusted Base Total		**16,929.3**	16,308.5	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	**24.6**	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.7												
1061 CIP Rcpts (Other) 23.9												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)	SalAdj	**10.0**	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.4												
1061 CIP Rcpts (Other) 9.6												
Gov amendments after 30th Day Total		**16,963.9**	16,343.1	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6

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
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~		~~SalAdj~~	~~24.6~~	~~24.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other)~~	~~0.7~~												
~~1061 CIP Rcpts (Other)~~	~~23.9~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~		~~SalAdj~~	~~10.0~~	~~10.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1007 I/A Rcpts (Other)~~	~~0.4~~												
~~1061 CIP Rcpts (Other)~~	~~9.6~~												
FY13 House Total			**16,929.3**	16,308.5	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			**16,963.9**	16,343.1	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			**16,963.9**	16,343.1	39.5	477.1	104.2	0.0	0.0	0.0	122	14	6

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	**10,671.0**	**10,915.1**	**10,975.7**	**10,975.7**	**0.0**	**0.0**	**10,975.7**	**304.7**	**2.9 %**	**60.6**	**0.6 %**	**0.0**
Objects of Expenditure												
Personal Services	10,172.4	10,421.5	10,482.1	10,482.1	0.0	0.0	10,482.1	309.7	3.0 %	60.6	0.6 %	0.0
Travel	36.0	36.0	36.0	36.0	0.0	0.0	36.0	0.0		0.0		0.0
Services	275.0	270.0	270.0	270.0	0.0	0.0	270.0	-5.0	-1.8 %	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
Funding Sources												
1004 Gen Fund (UGF)	480.6	493.6	494.3	494.3	0.0	0.0	494.3	13.7	2.9 %	0.7	0.1 %	0.0
1005 GF/Prgm (DGF)	372.9	392.5	392.5	392.5	0.0	0.0	392.5	19.6	5.3 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	0.0	40.0	40.0	0.0	0.0	40.0	40.0	>999 %	40.0	>999 %	0.0
1061 CIP Rcpts (Other)	9,817.5	10,029.0	10,048.9	10,048.9	0.0	0.0	10,048.9	231.4	2.4 %	19.9	0.2 %	0.0
Positions												
Perm Full Time	78	74	74	74	0	0	74	-4	-5.1 %	0		0
Perm Part Time	7	7	7	7	0	0	7	0		0		0
Temporary	5	4	4	4	0	0	4	-1	-20.0 %	0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**10,671.0**	10,172.4	36.0	275.0	187.6	0.0	0.0	0.0	79	7	8
1004 Gen Fund (UGF) 480.6												
1005 GF/Prgm (DGF) 372.9												
1061 CIP Rcpts (Other) 9,817.5												
FY12 Conference Committee Total		**10,671.0**	10,172.4	36.0	275.0	187.6	0.0	0.0	0.0	79	7	8
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**10,671.0**	10,172.4	36.0	275.0	187.6	0.0	0.0	0.0	79	7	8
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Filled PCN 25-2300 from Southeast Region Construction	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant PCN 25-2372 to Program Development	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Filled PCN 25-2303 to Statewide Design & Engineering Services	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Three Non-Permanent College Intern Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
FY12 Management Plan Total		**10,671.0**	10,172.4	36.0	275.0	187.6	0.0	0.0	0.0	78	7	5
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer to Southeast Support Services to Align Administrative Functions	TrOut	**-238.2**	-233.2	0.0	-5.0	0.0	0.0	0.0	0.0	-2	0	-1
1061 CIP Rcpts (Other) -238.2												
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	**408.5**	408.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.2												
1005 GF/Prgm (DGF) 16.3												
1061 CIP Rcpts (Other) 381.0												
FY2013 Health Insurance Increases	SalAdj	**73.8**	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.8												
1005 GF/Prgm (DGF) 3.3												
1061 CIP Rcpts (Other) 68.7												
FY13 Adjusted Base Total		**10,915.1**	10,421.5	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Authority for Preconstruction Technical Services Reimbursable Services Agreement	IncM	**40.0**	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 40.0												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	**12.8**	12.8	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) 12.4												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)	SalAdj	**7.8**	7.8	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) 7.5												
Gov amendments after 30th Day Total		**10,975.7**	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4

2012 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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~		~~SalAdj~~	~~12.8~~	~~12.8~~	~~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)~~	~~12.4~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~		~~SalAdj~~	~~7.8~~	~~7.8~~	~~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)~~	~~7.5~~												
FY13 House Total			**10,955.1**	10,461.5	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			**10,975.7**	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			**10,975.7**	10,482.1	36.0	270.0	187.6	0.0	0.0	0.0	74	7	4

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2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	**20,163.2**	**20,550.8**	**20,634.8**	**20,634.8**	**0.0**	**0.0**	**20,634.8**	**471.6**	**2.3 %**	**84.0**	**0.4 %**	**0.0**
Objects of Expenditure												
Personal Services	18,971.6	19,359.2	19,443.2	19,443.2	0.0	0.0	19,443.2	471.6	2.5 %	84.0	0.4 %	0.0
Travel	16.0	16.0	16.0	16.0	0.0	0.0	16.0	0.0		0.0		0.0
Services	770.7	770.7	770.7	770.7	0.0	0.0	770.7	0.0		0.0		0.0
Commodities	249.9	249.9	249.9	249.9	0.0	0.0	249.9	0.0		0.0		0.0
Capital Outlay	155.0	155.0	155.0	155.0	0.0	0.0	155.0	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
Funding Sources												
1004 Gen Fund (UGF)	492.3	503.5	503.5	503.5	0.0	0.0	503.5	11.2	2.3 %	0.0		0.0
1007 I/A Rcpts (Other)	43.2	44.3	44.3	44.3	0.0	0.0	44.3	1.1	2.5 %	0.0		0.0
1061 CIP Rcpts (Other)	19,627.7	20,003.0	20,087.0	20,087.0	0.0	0.0	20,087.0	459.3	2.3 %	84.0	0.4 %	0.0
Positions												
Perm Full Time	124	123	123	123	0	0	123	-1	-0.8 %	0		0
Perm Part Time	49	46	46	46	0	0	46	-3	-6.1 %	0		0
Temporary	20	20	20	20	0	0	20	0		0		0

2012 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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	**20,163.2**	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20
1004 Gen Fund (UGF)	492.3												
1007 I/A Rcpts (Other)	43.2												
1061 CIP Rcpts (Other)	19,627.7												
FY12 Conference Committee Total			**20,163.2**	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			**20,163.2**	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total			**20,163.2**	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
FY2013 Salary Increases		SalAdj	**272.4**	272.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	8.7												
1007 I/A Rcpts (Other)	0.8												
1061 CIP Rcpts (Other)	262.9												
FY2013 Health Insurance Increases		SalAdj	**115.2**	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	2.5												
1007 I/A Rcpts (Other)	0.3												
1061 CIP Rcpts (Other)	112.4												
FY13 Adjusted Base Total			**20,550.8**	19,359.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15		SalAdj	**58.7**	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	58.7												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)		SalAdj	**25.3**	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	25.3												
Gov amendments after 30th Day Total			**20,634.8**	19,443.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~		~~SalAdj~~	~~58.7~~	~~58.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1061 CIP Rcpts (Other)~~	~~58.7~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~		~~SalAdj~~	~~25.3~~	~~25.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1061 CIP Rcpts (Other)~~	~~25.3~~												
FY13 House Total			**20,550.8**	19,359.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			**20,634.8**	19,443.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**20,634.8**	19,443.2	16.0	770.7	249.9	155.0	0.0	0.0	123	46	20

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2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	**16,742.2**	**17,351.0**	**17,451.5**	**17,451.5**	**0.0**	**0.0**	**17,451.5**	**709.3**	**4.2 %**	**100.5**	**0.6 %**	**0.0**
Objects of Expenditure												
Personal Services	16,235.7	16,844.5	16,945.0	16,945.0	0.0	0.0	16,945.0	709.3	4.4 %	100.5	0.6 %	0.0
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
Funding Sources												
1004 Gen Fund (UGF)	586.3	597.8	597.8	597.8	0.0	0.0	597.8	11.5	2.0 %	0.0		0.0
1061 CIP Rcpts (Other)	16,155.9	16,753.2	16,853.7	16,853.7	0.0	0.0	16,853.7	697.8	4.3 %	100.5	0.6 %	0.0
Positions												
Perm Full Time	75	74	74	74	0	0	74	-1	-1.3 %	0		0
Perm Part Time	92	91	91	91	0	0	91	-1	-1.1 %	0		0
Temporary	10	10	10	10	0	0	10	0		0		0

2012 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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**16,742.2**	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
1004 Gen Fund (UGF) 586.3												
1061 CIP Rcpts (Other) 16,155.9												
FY12 Conference Committee Total		**16,742.2**	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**16,742.2**	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Vacant PCN 25-1861 to Statewide Design & Engineering Services	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY12 Management Plan Total		**16,742.2**	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	92	10
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority from Northern Region Design & Engineering Services	TrIn	**300.0**	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 300.0												
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
FY2013 Salary Increases	SalAdj	**221.4**	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7.5												
1061 CIP Rcpts (Other) 213.9												
FY2013 Health Insurance Increases	SalAdj	**87.4**	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 4.0												
1061 CIP Rcpts (Other) 83.4												
FY13 Adjusted Base Total		**17,351.0**	16,844.5	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	**65.6**	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 65.6												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)	SalAdj	**34.9**	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 34.9												
Gov amendments after 30th Day Total		**17,451.5**	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~	~~SalAdj~~	~~65.6~~	~~65.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1061 CIP Rcpts (Other) 65.6~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~	~~SalAdj~~	~~34.9~~	~~34.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1061 CIP Rcpts (Other) 34.9~~												
FY13 House Total		**17,351.0**	16,844.5	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		**17,451.5**	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**17,451.5**	16,945.0	70.6	302.7	133.2	0.0	0.0	0.0	74	91	10

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2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	8,043.8	7,968.8	8,028.4	8,028.4	0.0	0.0	8,028.4	-15.4	-0.2 %	59.6	0.7 %	0.0
Objects of Expenditure												
Personal Services	7,518.3	7,443.3	7,502.9	7,502.9	0.0	0.0	7,502.9	-15.4	-0.2 %	59.6	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	265.5	265.5	265.5	0.0	0.0	265.5	0.0		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
Funding Sources												
1004 Gen Fund (UGF)	159.9	167.4	167.4	167.4	0.0	0.0	167.4	7.5	4.7 %	0.0		0.0
1061 CIP Rcpts (Other)	7,883.9	7,801.4	7,861.0	7,861.0	0.0	0.0	7,861.0	-22.9	-0.3 %	59.6	0.8 %	0.0
Positions												
Perm Full Time	38	36	36	36	0	0	36	-2	-5.3 %	0		0
Perm Part Time	33	29	29	29	0	0	29	-4	-12.1 %	0		0
Temporary	3	3	3	3	0	0	3	0		0		0

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**8,043.8**	7,658.3	74.9	165.5	145.1	0.0	0.0	0.0	38	33	3
1004 Gen Fund (UGF) 159.9												
1061 CIP Rcpts (Other) 7,883.9												
FY12 Conference Committee Total		**8,043.8**	7,658.3	74.9	165.5	145.1	0.0	0.0	0.0	38	33	3
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**8,043.8**	7,658.3	74.9	165.5	145.1	0.0	0.0	0.0	38	33	3
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Vacant PCN 25-2330 from Transportation Management & Security	TrIn	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Filled PCN 25-2300 to Southeast Design & Engineering Services	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	-140.0	0.0	100.0	40.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		**8,043.8**	7,518.3	74.9	265.5	185.1	0.0	0.0	0.0	38	33	3
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority to Southeast Region Planning to Comply with Vacancy Factor Guidelines	TrOut	**-11.5**	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -11.5												
Transfer Authority to Statewide Design and Engineering Services for Asset Management & Quality Assurance	TrOut	**-300.0**	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -300.0												
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-4	0
FY2013 Salary Increases	SalAdj	**202.0**	202.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 6.5												
1061 CIP Rcpts (Other) 195.5												
FY2013 Health Insurance Increases	SalAdj	**34.5**	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
1061 CIP Rcpts (Other) 33.5												
FY13 Adjusted Base Total		**7,968.8**	7,443.3	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	**37.1**	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 37.1												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)	SalAdj	**22.5**	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 22.5												
Gov amendments after 30th Day Total		**8,028.4**	7,502.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~	SalAdj	~~37.1~~	~~37.1~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1061 CIP Rcpts (Other) 37.1~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~	SalAdj	~~22.5~~	~~22.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13) (continued)												
1061 CIP Rcpts (Other) 22.5												
FY13 House Total		**7,968.8**	7,443.3	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		**8,028.4**	7,502.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**8,028.4**	7,502.9	74.9	265.5	185.1	0.0	0.0	0.0	36	29	3

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	**1,388.7**	**1,417.7**	**1,417.7**	**1,417.7**	**0.0**	**0.0**	**1,417.7**	**29.0**	**2.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,388.7	1,417.7	1,417.7	1,417.7	0.0	0.0	1,417.7	29.0	2.1 %	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	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
Funding Sources											
1061 CIP Rcpts (Other)	1,388.7	1,417.7	1,417.7	1,417.7	0.0	0.0	1,417.7	29.0	2.1 %	0.0	0.0
Positions											
Perm Full Time	9	8	8	8	0	0	8	-1	-11.1 %	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

2012 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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	**1,388.7**	1,388.7	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1061 CIP Rcpts (Other)	1,388.7												
FY12 Conference Committee Total			**1,388.7**	1,388.7	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			**1,388.7**	1,388.7	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total			**1,388.7**	1,388.7	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases		SalAdj	**21.5**	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	21.5												
FY2013 Health Insurance Increases		SalAdj	**7.5**	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	7.5												
FY13 Adjusted Base Total			**1,417.7**	1,417.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total			**1,417.7**	1,417.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total			**1,417.7**	1,417.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			**1,417.7**	1,417.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			**1,417.7**	1,417.7	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	**31,586.4**	**30,796.6**	**32,380.7**	**32,380.7**	**0.0**	**0.0**	**32,380.7**	**794.3**	**2.5 %**	**1,584.1**	**5.1 %**	**0.0**
Objects of Expenditure												
Personal Services	16,651.5	16,711.7	17,185.8	17,185.8	0.0	0.0	17,185.8	534.3	3.2 %	474.1	2.8 %	0.0
Travel	628.6	628.6	628.6	628.6	0.0	0.0	628.6	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	12,201.2	11,351.2	12,461.2	12,461.2	0.0	0.0	12,461.2	260.0	2.1 %	1,110.0	9.8 %	0.0
Capital Outlay	105.1	105.1	105.1	105.1	0.0	0.0	105.1	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
Funding Sources												
1026 HwyCapital (Other)	31,586.4	30,796.6	32,380.7	32,380.7	0.0	0.0	32,380.7	794.3	2.5 %	1,584.1	5.1 %	0.0
Positions												
Perm Full Time	165	163	163	163	0	0	163	-2	-1.2 %	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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee 1026 HwyCapital (Other) 30,736.4	ConfCom	30,736.4	16,651.5	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0
FY12 Conference Committee Total		30,736.4	16,651.5	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		30,736.4	16,651.5	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Vacant PCN 25-#260 from Central Region Highways & Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Management Plan Total		30,736.4	16,651.5	628.6	2,000.0	11,351.2	105.1	0.0	0.0	165	2	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases 1026 HwyCapital (Other) 40.1	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Health Insurance Increases 1026 HwyCapital (Other) 20.1	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		30,796.6	16,711.7	628.6	2,000.0	11,351.2	105.1	0.0	0.0	163	2	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel Airport 1026 HwyCapital (Other) 89.6	IncM	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Credit Card Fuel Program 1026 HwyCapital (Other) 1,110.0	IncM	1,110.0	0.0	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 1026 HwyCapital (Other) 248.6	SalAdj	248.6	248.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13) 1026 HwyCapital (Other) 135.9	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Gov amendments after 30th Day 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 Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~ ~~1026 HwyCapital (Other) 248.6~~	SalAdj	~~248.6~~	~~248.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~ ~~1026 HwyCapital (Other) 135.9~~	SalAdj	~~135.9~~	~~135.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
FY13 House Total		31,996.2	16,801.3	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		32,380.7	17,185.8	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**32,380.7**	17,185.8	628.6	2,000.0	12,461.2	105.1	0.0	0.0	163	2	0
		* * * Total Operating Supplemental * * *										
Credit Card Fuel Program	Suppl	**850.0**	0.0	0.0	0.0	850.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 850.0												
Total Operating Supplemental Total		**850.0**	0.0	0.0	0.0	850.0	0.0	0.0	0.0	0	0	0

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2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	**9,221.0**	**8,684.6**	**9,455.4**	**9,049.7**	**0.0**	**0.0**	**9,049.7**	**-171.3**	**-1.9 %**	**365.1**	**4.2 %**	**-405.7**	**-4.3 %**
Objects of Expenditure													
Personal Services	2,893.4	2,902.0	2,969.5	2,969.5	0.0	0.0	2,969.5	76.1	2.6 %	67.5	2.3 %	0.0	
Travel	244.0	244.0	265.5	265.5	0.0	0.0	265.5	21.5	8.8 %	21.5	8.8 %	0.0	
Services	5,199.4	4,654.4	5,308.8	4,903.1	0.0	0.0	4,903.1	-296.3	-5.7 %	248.7	5.3 %	-405.7	-7.6 %
Commodities	811.6	811.6	839.0	839.0	0.0	0.0	839.0	27.4	3.4 %	27.4	3.4 %	0.0	
Capital Outlay	72.6	72.6	72.6	72.6	0.0	0.0	72.6	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	
Funding Sources													
1004 Gen Fund (UGF)	7,811.3	7,274.9	8,034.1	7,628.4	0.0	0.0	7,628.4	-182.9	-2.3 %	353.5	4.9 %	-405.7	-5.0 %
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)	690.7	690.7	696.2	696.2	0.0	0.0	696.2	5.5	0.8 %	5.5	0.8 %	0.0	
1061 CIP Rcpts (Other)	674.4	674.4	680.5	680.5	0.0	0.0	680.5	6.1	0.9 %	6.1	0.9 %	0.0	
Positions													
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	

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**8,676.0**	2,718.4	279.0	4,794.4	811.6	72.6	0.0	0.0	28	1	0
1004 Gen Fund (UGF) 7,266.3												
1005 GF/Prgm (DGF) 44.6												
1007 I/A Rcpts (Other) 690.7												
1061 CIP Rcpts (Other) 674.4												
FY12 Conference Committee Total		**8,676.0**	2,718.4	279.0	4,794.4	811.6	72.6	0.0	0.0	28	1	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	**460.0**	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 460.0												
FY12 Authorized Total		**9,136.0**	2,718.4	279.0	5,254.4	811.6	72.6	0.0	0.0	28	1	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	175.0	-35.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		**9,136.0**	2,893.4	244.0	5,114.4	811.6	72.6	0.0	0.0	28	1	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	**-460.0**	0.0	0.0	-460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -460.0												
FY2013 Salary Increases	SalAdj	**5.8**	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.8												
FY2013 Health Insurance Increases	SalAdj	**2.8**	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8												
FY13 Adjusted Base Total		**8,684.6**	2,902.0	244.0	4,654.4	811.6	72.6	0.0	0.0	28	1	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012	Inc	**297.6**	0.0	21.5	248.7	27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 297.6												
Increased Fuel and Utility Costs	Inc	**405.7**	0.0	0.0	405.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 405.7												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	**44.0**	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 36.4												
1007 I/A Rcpts (Other) 3.6												
1061 CIP Rcpts (Other) 4.0												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)	SalAdj	**23.5**	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 19.5												
1007 I/A Rcpts (Other) 1.9												
1061 CIP Rcpts (Other) 2.1												
Gov amendments after 30th Day Total		**9,455.4**	2,969.5	265.5	5,308.8	839.0	72.6	0.0	0.0	28	1	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
~~Increased Fuel and Utility Costs~~	~~Inc~~	~~405.7~~	~~0.0~~	~~0.0~~	~~405.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 405.7~~												

2012 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
		* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~	~~SalAdj~~	~~44.0~~	~~44.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 36.4~~												
~~1007 I/A Rcpts (Other) 3.6~~												
~~1061 CIP Rcpts (Other) 4.0~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~	~~SalAdj~~	~~23.5~~	~~23.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 19.5~~												
~~1007 I/A Rcpts (Other) 1.9~~												
~~1061 CIP Rcpts (Other) 2.1~~												
FY13 House Total		**8,982.2**	2,902.0	265.5	4,903.1	839.0	72.6	0.0	0.0	28	1	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
~~Increased Fuel and Utility Costs~~	~~Inc~~	~~405.7~~	~~0.0~~	~~0.0~~	~~405.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 405.7~~												
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *										
~~Increased Fuel and Utility Costs~~	~~Inc~~	~~405.7~~	~~0.0~~	~~0.0~~	~~405.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 405.7~~												
FY13 Enacted Total		**9,049.7**	2,969.5	265.5	4,903.1	839.0	72.6	0.0	0.0	28	1	0
		* * * Total Operating Supplemental * * *										
Snow Removal Costs	Suppl	**85.0**	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 85.0												
Total Operating Supplemental Total		**85.0**	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0

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2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	**15,082.9**	**13,955.8**	**15,017.0**	**14,234.5**	**0.0**	**0.0**	**14,234.5**	**-848.4**	**-5.6 %**	**278.7**	**2.0 %**	**-782.5**	**-5.2 %**
Objects of Expenditure													
Personal Services	5,237.9	5,242.5	5,382.2	5,382.2	0.0	0.0	5,382.2	144.3	2.8 %	139.7	2.7 %	0.0	
Travel	156.3	140.5	143.5	143.5	0.0	0.0	143.5	-12.8	-8.2 %	3.0	2.1 %	0.0	
Services	8,171.6	7,062.2	7,973.7	7,191.2	0.0	0.0	7,191.2	-980.4	-12.0 %	129.0	1.8 %	-782.5	-9.8 %
Commodities	1,517.1	1,510.6	1,517.6	1,517.6	0.0	0.0	1,517.6	0.5		7.0	0.5 %	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	
Funding Sources													
1002 Fed Rcpts (Fed)	132.0	132.0	132.8	132.8	0.0	0.0	132.8	0.8	0.6 %	0.8	0.6 %	0.0	
1004 Gen Fund (UGF)	12,021.2	10,893.8	11,926.6	11,144.1	0.0	0.0	11,144.1	-877.1	-7.3 %	250.3	2.3 %	-782.5	-6.6 %
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)	2,162.6	2,162.9	2,178.6	2,178.6	0.0	0.0	2,178.6	16.0	0.7 %	15.7	0.7 %	0.0	
1061 CIP Rcpts (Other)	631.0	631.0	642.9	642.9	0.0	0.0	642.9	11.9	1.9 %	11.9	1.9 %	0.0	
Positions													
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	

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
	FY12 Conference Committee	ConfCom	**13,947.6**	5,234.3	140.5	7,062.2	1,510.6	0.0	0.0	0.0	48	4	0
	1002 Fed Rcpts (Fed) 132.0												
	1004 Gen Fund (UGF) 10,885.9												
	1005 GF/Prgm (DGF) 136.1												
	1007 I/A Rcpts (Other) 2,162.6												
	1061 CIP Rcpts (Other) 631.0												
	FY12 Conference Committee Total		**13,947.6**	5,234.3	140.5	7,062.2	1,510.6	0.0	0.0	0.0	48	4	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	**1,107.7**	0.0	0.0	1,107.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1,107.7												
	FY12 Authorized Total		**15,055.3**	5,234.3	140.5	8,169.9	1,510.6	0.0	0.0	0.0	48	4	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	FY12 Management Plan Total		**15,055.3**	5,234.3	140.5	8,169.9	1,510.6	0.0	0.0	0.0	48	4	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	**-1,107.7**	0.0	0.0	-1,107.7	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -1,107.7												
	FY2013 Salary Increases	SalAdj	**5.4**	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 5.2												
	1007 I/A Rcpts (Other) 0.2												
	FY2013 Health Insurance Increases	SalAdj	**2.8**	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 2.7												
	1007 I/A Rcpts (Other) 0.1												
	FY13 Adjusted Base Total		**13,955.8**	5,242.5	140.5	7,062.2	1,510.6	0.0	0.0	0.0	48	4	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
	Fuel and Utility Costs	Inc	**782.5**	0.0	0.0	782.5	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 782.5												
	Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building	Inc	**67.0**	13.0	3.0	44.0	7.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 67.0												
	State Equipment Fleet Costs	IncM	**85.0**	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 85.0												
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	**83.4**	83.4	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) 64.5												
	1007 I/A Rcpts (Other) 10.5												
	1061 CIP Rcpts (Other) 7.9												
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)	SalAdj	**43.3**	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed) 0.3												
	1004 Gen Fund (UGF) 33.8												

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
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13) (continued)													
1007 I/A Rcpts (Other)	5.2												
1061 CIP Rcpts (Other)	4.0												
Gov amendments after 30th Day Total			**15,017.0**	5,382.2	143.5	7,973.7	1,517.6	0.0	0.0	0.0	48	4	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
~~Fuel and Utility Costs~~		~~Inc~~	~~782.5~~	~~0.0~~	~~0.0~~	~~782.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~782.5~~												
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~		~~SalAdj~~	~~83.4~~	~~83.4~~	~~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)~~	~~64.5~~												
~~1007 I/A Rcpts (Other)~~	~~10.5~~												
~~1061 CIP Rcpts (Other)~~	~~7.9~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~		~~SalAdj~~	~~43.3~~	~~43.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed)~~	~~0.3~~												
~~1004 Gen Fund (UGF)~~	~~33.8~~												
~~1007 I/A Rcpts (Other)~~	~~5.2~~												
~~1061 CIP Rcpts (Other)~~	~~4.0~~												
FY13 House Total			**14,107.8**	5,255.5	143.5	7,191.2	1,517.6	0.0	0.0	0.0	48	4	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
~~Fuel and Utility Costs~~		~~Inc~~	~~782.5~~	~~0.0~~	~~0.0~~	~~782.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	782.5												
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *										
~~Fuel and Utility Costs~~		~~Inc~~	~~782.5~~	~~0.0~~	~~0.0~~	~~782.5~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	782.5												
FY13 Enacted Total			**14,234.5**	5,382.2	143.5	7,191.2	1,517.6	0.0	0.0	0.0	48	4	0
			* * * Total Operating Supplemental * * *										
3/8 AMD: Saint Mary's Winter Storm Freeze		Suppl	**27.6**	3.6	15.8	1.7	6.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	27.6												
Total Operating Supplemental Total			**27.6**	3.6	15.8	1.7	6.5	0.0	0.0	0.0	0	0	0

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2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	1,607.7	1,509.3	1,671.0	1,512.1	0.0	0.0	1,512.1	-95.6	-5.9 %	2.8	0.2 %	-158.9	-9.5 %
Objects of Expenditure													
Personal Services	328.2	339.8	342.6	342.6	0.0	0.0	342.6	14.4	4.4 %	2.8	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	1,243.8	1,133.8	1,292.7	1,133.8	0.0	0.0	1,133.8	-110.0	-8.8 %	0.0		-158.9	-12.3 %
Commodities	28.3	28.3	28.3	28.3	0.0	0.0	28.3	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	
Funding Sources													
1004 Gen Fund (UGF)	1,542.9	1,444.5	1,606.2	1,447.3	0.0	0.0	1,447.3	-95.6	-6.2 %	2.8	0.2 %	-158.9	-9.9 %
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	
Positions													
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	

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
	FY12 Conference Committee	ConfCom	**1,497.7**	328.2	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
	1004 Gen Fund (UGF) 1,432.9												
	1007 I/A Rcpts (Other) 19.8												
	1076 Marine Hwy (DGF) 45.0												
	FY12 Conference Committee Total		**1,497.7**	328.2	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	**110.0**	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 110.0												
	FY12 Authorized Total		**1,607.7**	328.2	7.4	1,243.8	28.3	0.0	0.0	0.0	3	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	FY12 Management Plan Total		**1,607.7**	328.2	7.4	1,243.8	28.3	0.0	0.0	0.0	3	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	**-110.0**	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -110.0												
	FY2013 Salary Increases	SalAdj	**9.7**	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 9.7												
	FY2013 Health Insurance Increases	SalAdj	**1.9**	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1.9												
	FY13 Adjusted Base Total		**1,509.3**	339.8	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
	Heating Fuel and Utility Costs	Inc	**158.9**	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 158.9												
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	**1.9**	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1.9												
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)	SalAdj	**0.9**	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 0.9												
	Gov amendments after 30th Day Total		**1,671.0**	342.6	7.4	1,292.7	28.3	0.0	0.0	0.0	3	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
	~~Heating Fuel and Utility Costs~~	~~Inc~~	~~158.9~~	~~0.0~~	~~0.0~~	~~158.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1004 Gen Fund (UGF) 158.9~~												
	~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~	SalAdj	~~1.9~~	~~1.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1004 Gen Fund (UGF) 1.9~~												
	~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~	SalAdj	~~0.9~~	~~0.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
	~~1004 Gen Fund (UGF) 0.9~~												
	FY13 House Total		**1,509.3**	339.8	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0

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
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
~~Heating Fuel and Utility Costs~~		~~Inc~~	~~158.9~~	~~0.0~~	~~0.0~~	~~158.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~158.9~~												
FY13 Senate Total			**1,512.1**	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
~~Heating Fuel and Utility Costs~~		~~Inc~~	~~158.9~~	~~0.0~~	~~0.0~~	~~158.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~158.9~~												
FY13 Enacted Total			**1,512.1**	342.6	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0
Objects of Expenditure										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	1,705.2	1,705.2	0.0	0.0	1,705.2	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
Funding Sources										
1004 Gen Fund (UGF)	1,705.2	1,705.2	1,705.2	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0
Positions										
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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,705.2												
FY12 Conference Committee Total		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Allocation Totals - 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	58,627.6	57,085.7	57,790.5	57,790.5	0.0	0.0	57,790.5	-837.1	-1.4 %	704.8	1.2 %	0.0	
Objects of Expenditure													
Personal Services	23,750.2	23,418.7	23,942.7	23,942.7	0.0	0.0	23,942.7	192.5	0.8 %	524.0	2.2 %	0.0	
Travel	97.7	97.7	97.7	97.7	0.0	0.0	97.7	0.0		0.0		0.0	
Services	21,732.0	20,881.6	21,062.4	21,062.4	0.0	0.0	21,062.4	-669.6	-3.1 %	180.8	0.9 %	0.0	
Commodities	13,042.7	12,682.7	12,682.7	12,682.7	0.0	0.0	12,682.7	-360.0	-2.8 %	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	
Funding Sources													
1002 Fed Rcpts (Fed)	539.2	539.2	548.8	548.8	0.0	0.0	548.8	9.6	1.8 %	9.6	1.8 %	0.0	
1004 Gen Fund (UGF)	48,072.8	46,521.0	47,102.2	46,208.7	0.0	0.0	46,208.7	-1,864.1	-3.9 %	-312.3	-0.7 %	-893.5	-1.9 %
1005 GF/Prgm (DGF)	805.1	805.3	808.7	808.7	0.0	0.0	808.7	3.6	0.4 %	3.4	0.4 %	0.0	
1007 I/A Rcpts (Other)	245.4	245.4	250.3	250.3	0.0	0.0	250.3	4.9	2.0 %	4.9	2.0 %	0.0	
1027 IntAirport (Other)	581.2	581.2	590.4	590.4	0.0	0.0	590.4	9.2	1.6 %	9.2	1.6 %	0.0	
1061 CIP Rcpts (Other)	4,144.8	4,154.5	4,248.5	4,248.5	0.0	0.0	4,248.5	103.7	2.5 %	94.0	2.3 %	0.0	
1108 Stat Desig (Other)	123.5	123.5	126.0	126.0	0.0	0.0	126.0	2.5	2.0 %	2.5	2.0 %	0.0	
1200 VehRntlTax (DGF)	4,115.6	4,115.6	4,115.6	5,009.1	0.0	0.0	5,009.1	893.5	21.7 %	893.5	21.7 %	893.5	21.7 %
Positions													
Perm Full Time	212	212	212	212	0	0	212	0		0		0	
Perm Part Time	10	10	10	10	0	0	10	0		0		0	
Temporary	16	16	16	16	0	0	16	0		0		0	

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**56,987.8**	23,410.4	97.7	20,792.0	12,682.7	5.0	0.0	0.0	213	10	16
1002 Fed Rcpts (Fed) 539.2												
1004 Gen Fund (UGF) 46,433.0												
1005 GF/Prgm (DGF) 805.1												
1007 I/A Rcpts (Other) 245.4												
1027 IntAirport (Other) 581.2												
1061 CIP Rcpts (Other) 4,144.8												
1108 Stat Desig (Other) 123.5												
1200 VehRntlTax (DGF) 4,115.6												
FY12 Conference Committee Total		**56,987.8**	23,410.4	97.7	20,792.0	12,682.7	5.0	0.0	0.0	213	10	16
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
ADN 25-2-7715 Spc. Stephen "Max" Cavanaugh Overpass Ch 19 SLA 11 (SB 108) {Ch 3 FSSLA 11 P 47 Ln 9-15 (CCS HB 108)}	FisNot12	**10.0**	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 10.0												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	**565.0**	0.0	0.0	215.0	350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 565.0												
FY12 Authorized Total		**57,562.8**	23,410.4	97.7	21,007.0	13,042.7	5.0	0.0	0.0	213	10	16
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Vacant PCN 25-#260 to State Equipment Fleet	TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Cover Increased State Equipment Fleet billings for Bethel Mechanic	LIT	**0.0**	-89.6	0.0	89.6	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		**57,562.8**	23,320.8	97.7	21,096.6	13,042.7	5.0	0.0	0.0	212	10	16
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	**-565.0**	0.0	0.0	-215.0	-350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -565.0												
Reverse Spc. Stephen "Max" Cavanaugh Overpass (CH19 SLA 2011)(SB 108)(CH 3 FSSLA2011 P 47 Ln 9-15)(CCS HB 108)	OTI	**-10.0**	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -10.0												
FY2013 Salary Increases	SalAdj	**68.6**	68.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 62.3												
1005 GF/Prgm (DGF) 0.1												
1061 CIP Rcpts (Other) 6.2												
FY2013 Health Insurance Increases	SalAdj	**29.3**	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 25.7												
1005 GF/Prgm (DGF) 0.1												
1061 CIP Rcpts (Other) 3.5												
FY13 Adjusted Base Total		**57,085.7**	23,418.7	97.7	20,881.6	12,682.7	5.0	0.0	0.0	212	10	16
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
New Insurance Requirements for Rural Airport Maintenance Contracts	IncM	**356.3**	0.0	0.0	356.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 356.3												
AMD: Rural Airport Maintenance Contractor Cost Increases	Dec	**-175.5**	0.0	0.0	-175.5	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)										
AMD: Rural Airport Maintenance Contractor Cost Increases (continued)													
1004 Gen Fund (UGF)	-175.5												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15		SalAdj	**352.7**	352.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	6.5												
1004 Gen Fund (UGF)	267.2												
1005 GF/Prgm (DGF)	2.4												
1007 I/A Rcpts (Other)	3.1												
1027 IntAirport (Other)	6.4												
1061 CIP Rcpts (Other)	65.4												
1108 Stat Desig (Other)	1.7												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)		SalAdj	**171.3**	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	3.1												
1004 Gen Fund (UGF)	133.2												
1005 GF/Prgm (DGF)	1.0												
1007 I/A Rcpts (Other)	1.8												
1027 IntAirport (Other)	2.8												
1061 CIP Rcpts (Other)	28.6												
1108 Stat Desig (Other)	0.8												
Gov amendments after 30th Day 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 Gov amendments after 30th Day to FY13 House * * *										
Utilize available Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-850.0												
1200 VehRntlTax (DGF)	850.0												
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~		~~SalAdj~~	~~352.7~~	~~352.7~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed)~~	~~6.5~~												
~~1004 Gen Fund (UGF)~~	~~267.2~~												
~~1005 GF/Prgm (DGF)~~	~~2.4~~												
~~1007 I/A Rcpts (Other)~~	~~3.1~~												
~~1027 IntAirport (Other)~~	~~6.4~~												
~~1061 CIP Rcpts (Other)~~	~~65.4~~												
~~1108 Stat Desig (Other)~~	~~1.7~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~		~~SalAdj~~	~~171.3~~	~~171.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed)~~	~~3.1~~												
~~1004 Gen Fund (UGF)~~	~~133.2~~												
~~1005 GF/Prgm (DGF)~~	~~1.0~~												
~~1007 I/A Rcpts (Other)~~	~~1.8~~												
~~1027 IntAirport (Other)~~	~~2.8~~												
~~1061 CIP Rcpts (Other)~~	~~28.6~~												
~~1108 Stat Desig (Other)~~	~~0.8~~												

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 House * * * (continued)										
FY13 House Total		**57,266.5**	23,418.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	212	10	16
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
Utilize available Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -850.0												
1200 VehRntlTax (DGF) 850.0												
Utilize remaining Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -47.4												
1200 VehRntlTax (DGF) 47.4												
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *										
Utilize available Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -850.0												
1200 VehRntlTax (DGF) 850.0												
CC: Utilize remaining Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -43.5												
1200 VehRntlTax (DGF) 43.5												
FY13 Enacted Total		**57,790.5**	23,942.7	97.7	21,062.4	12,682.7	5.0	0.0	0.0	212	10	16
		* * * FY13 Bills * * *										
(HB 115) NAMING WALTER J. HICKEL EXPRESSWAY	FisNot	**30.0**	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 30.0												
DID NOT PASS: (HB 115) NAMING WALTER J. HICKEL EXPRESSWAY	FisNot	**-30.0**	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -30.0												
FY13 Bills Total		**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Total Operating Supplemental * * *										
New Insurance Requirements for Rural Airport Maintenance Contracts	Suppl	**102.4**	0.0	0.0	102.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 102.4												
Anchorage Snow Removal Costs	Suppl	**200.0**	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 200.0												
3/8 AMD: Kenai Peninsula District Snow Removal	Suppl	**221.4**	164.4	0.0	57.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 221.4												
3/8 AMD: Anchorage District Snow Removal	Suppl	**541.0**	265.0	0.0	276.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 541.0												
Total Operating Supplemental Total		**1,064.8**	429.4	0.0	635.4	0.0	0.0	0.0	0.0	0	0	0

2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	**74,825.4**	**72,974.9**	**74,319.7**	**74,369.7**	**93.7**	**0.0**	**74,463.4**	**-362.0**	**-0.5 %**	**1,488.5**	**2.0 %**	**143.7**	**0.2 %**
Objects of Expenditure													
Personal Services	34,536.8	34,575.0	35,464.9	35,464.9	0.0	0.0	35,464.9	928.1	2.7 %	889.9	2.6 %	0.0	
Travel	546.5	538.5	548.5	548.5	0.0	0.0	548.5	2.0	0.4 %	10.0	1.9 %	0.0	
Services	24,799.8	24,219.1	24,664.0	24,714.0	0.0	0.0	24,714.0	-85.8	-0.3 %	494.9	2.0 %	50.0	0.2 %
Commodities	14,942.3	13,642.3	13,642.3	13,642.3	93.7	0.0	13,736.0	-1,206.3	-8.1 %	93.7	0.7 %	93.7	0.7 %
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	
Funding Sources													
1002 Fed Rcpts (Fed)	348.2	348.2	348.9	348.9	0.0	0.0	348.9	0.7	0.2 %	0.7	0.2 %	0.0	
1004 Gen Fund (UGF)	66,623.7	64,761.8	65,948.4	65,998.4	93.7	0.0	66,092.1	-531.6	-0.8 %	1,330.3	2.1 %	143.7	0.2 %
1005 GF/Prgm (DGF)	1,246.9	1,249.3	1,260.4	1,260.4	0.0	0.0	1,260.4	13.5	1.1 %	11.1	0.9 %	0.0	
1007 I/A Rcpts (Other)	146.6	146.9	148.6	148.6	0.0	0.0	148.6	2.0	1.4 %	1.7	1.2 %	0.0	
1061 CIP Rcpts (Other)	6,205.1	6,213.8	6,353.6	6,353.6	0.0	0.0	6,353.6	148.5	2.4 %	139.8	2.2 %	0.0	
1108 Stat Desig (Other)	254.9	254.9	259.8	259.8	0.0	0.0	259.8	4.9	1.9 %	4.9	1.9 %	0.0	
Positions													
Perm Full Time	281	280	280	280	0	0	280	-1	-0.4 %	0		0	
Perm Part Time	55	54	54	54	0	0	54	-1	-1.8 %	0		0	
Temporary	22	22	22	22	0	0	22	0		0		0	

Agency: Department of Transportation and Public Facilities

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

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
	FY12 Conference Committee	ConfCom	**72,875.3**	34,475.4	538.5	24,219.1	13,642.3	0.0	0.0	0.0	280	56	22
	1002 Fed Rcpts (Fed) 348.2												
	1004 Gen Fund (UGF) 64,673.6												
	1005 GF/Prgm (DGF) 1,246.9												
	1007 I/A Rcpts (Other) 146.6												
	1061 CIP Rcpts (Other) 6,205.1												
	1108 Stat Desig (Other) 254.9												
	FY12 Conference Committee Total		**72,875.3**	34,475.4	538.5	24,219.1	13,642.3	0.0	0.0	0.0	280	56	22
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	**1,500.0**	0.0	0.0	200.0	1,300.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 1,500.0												
	FY12 Authorized Total		**74,375.3**	34,475.4	538.5	24,419.1	14,942.3	0.0	0.0	0.0	280	56	22
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	Reclass PCN 25-2280 and Change Time Status from PPT to PFT	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	FY12 Management Plan Total		**74,375.3**	34,475.4	538.5	24,419.1	14,942.3	0.0	0.0	0.0	281	55	22
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
	Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	**-1,500.0**	0.0	0.0	-200.0	-1,300.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -1,500.0												
	FY2013 Salary Increases	SalAdj	**64.3**	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 56.3												
	1005 GF/Prgm (DGF) 1.7												
	1007 I/A Rcpts (Other) 0.2												
	1061 CIP Rcpts (Other) 6.1												
	FY2013 Health Insurance Increases	SalAdj	**35.3**	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 31.9												
	1005 GF/Prgm (DGF) 0.7												
	1007 I/A Rcpts (Other) 0.1												
	1061 CIP Rcpts (Other) 2.6												
	FY13 Adjusted Base Total		**72,974.9**	34,575.0	538.5	24,219.1	13,642.3	0.0	0.0	0.0	280	54	22
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
	New Insurance Requirements for Rural Airport Maintenance Contracts	IncM	**423.6**	0.0	0.0	423.6	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 423.6												
	AMD: Barrow Airport Federal Aviation Administration Compliance	Inc	**121.1**	111.1	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 121.1												
	AMD: Rural Airport Maintenance Contractor Cost Increases	Inc	**21.3**	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 21.3												
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	**520.9**	520.9	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) 411.2												

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

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
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)													
1005 GF/Prgm (DGF)	7.6												
1007 I/A Rcpts (Other)	1.1												
1061 CIP Rcpts (Other)	97.1												
1108 Stat Desig (Other)	3.4												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)		SalAdj	**257.9**	257.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	0.2												
1004 Gen Fund (UGF)	209.4												
1005 GF/Prgm (DGF)	3.5												
1007 I/A Rcpts (Other)	0.6												
1061 CIP Rcpts (Other)	42.7												
1108 Stat Desig (Other)	1.5												
Gov amendments after 30th Day Total			**74,319.7**	35,464.9	548.5	24,664.0	13,642.3	0.0	0.0	0.0	280	54	22
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
Northwest Alaska Ice Road		Inc	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	50.0												
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~		~~SalAdj~~	~~520.9~~	~~520.9~~	~~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)~~	~~411.2~~												
~~1005 GF/Prgm (DGF)~~	~~7.6~~												
~~1007 I/A Rcpts (Other)~~	~~1.1~~												
~~1061 CIP Rcpts (Other)~~	~~97.1~~												
~~1108 Stat Desig (Other)~~	~~3.4~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~		~~SalAdj~~	~~257.9~~	~~257.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1002 Fed Rcpts (Fed)~~	~~0.2~~												
~~1004 Gen Fund (UGF)~~	~~209.4~~												
~~1005 GF/Prgm (DGF)~~	~~3.5~~												
~~1007 I/A Rcpts (Other)~~	~~0.6~~												
~~1061 CIP Rcpts (Other)~~	~~42.7~~												
~~1108 Stat Desig (Other)~~	~~1.5~~												
FY13 House Total			**73,590.9**	34,686.1	548.5	24,714.0	13,642.3	0.0	0.0	0.0	280	54	22
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
Northwest Alaska Ice Road		Inc	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	50.0												
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *										
Northwest Alaska Ice Road		Inc	**50.0**	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	50.0												

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
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * (continued)										
FY13 Enacted Total		**74,369.7**	35,464.9	548.5	24,714.0	13,642.3	0.0	0.0	0.0	280	54	22
		* * * FY13 Bills * * *										
Ch. 11, SLA 2012 (HB 246) NAMING CERTAIN BRIDGES/ AIRPORTS/ ROAD	FisNot	**93.7**	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 93.7												
FY13 Bills Total		**93.7**	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
		* * * Total Operating Supplemental * * *										
New Insurance Requirements for Rural Airport Maintenance Contracts	Suppl	**120.1**	0.0	0.0	120.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 120.1												
3/8 AMD: Prince William Sound Winter Storm January 2012	Suppl	**330.0**	61.4	8.0	260.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 330.0												
Total Operating Supplemental Total		**450.1**	61.4	8.0	380.7	0.0	0.0	0.0	0.0	0	0	0

2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	**17,745.7**	**16,768.1**	**17,339.9**	**17,339.9**	**2.0**	**0.0**	**17,341.9**	**-403.8**	**-2.3 %**	**573.8**	**3.4 %**	**2.0**	
Objects of Expenditure													
Personal Services	7,518.3	7,392.2	7,564.0	7,564.0	0.0	0.0	7,564.0	45.7	0.6 %	171.8	2.3 %	0.0	
Travel	117.8	117.8	117.8	117.8	0.0	0.0	117.8	0.0		0.0		0.0	
Services	6,235.3	5,875.8	6,275.8	6,275.8	0.0	0.0	6,275.8	40.5	0.6 %	400.0	6.8 %	0.0	
Commodities	3,874.3	3,382.3	3,382.3	3,382.3	2.0	0.0	3,384.3	-490.0	-12.6 %	2.0	0.1 %	2.0	0.1 %
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	
Funding Sources													
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)	15,448.3	14,466.4	14,997.3	14,997.3	2.0	0.0	14,999.3	-449.0	-2.9 %	532.9	3.7 %	2.0	
1005 GF/Prgm (DGF)	274.1	274.1	280.0	280.0	0.0	0.0	280.0	5.9	2.2 %	5.9	2.2 %	0.0	
1007 I/A Rcpts (Other)	119.9	119.9	123.0	123.0	0.0	0.0	123.0	3.1	2.6 %	3.1	2.6 %	0.0	
1027 IntAirport (Other)	692.8	692.8	701.6	701.6	0.0	0.0	701.6	8.8	1.3 %	8.8	1.3 %	0.0	
1061 CIP Rcpts (Other)	894.9	899.0	919.7	919.7	0.0	0.0	919.7	24.8	2.8 %	20.7	2.3 %	0.0	
1108 Stat Desig (Other)	100.7	100.9	103.3	103.3	0.0	0.0	103.3	2.6	2.6 %	2.4	2.4 %	0.0	
Positions													
Perm Full Time	65	64	64	64	0	0	64	-1	-1.5 %	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	

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

	Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY12 Conference Committee * * *										
	FY12 Conference Committee		ConfCom	**17,029.9**	7,504.0	117.8	6,125.8	3,282.3	0.0	0.0	0.0	65	8	4
	1002 Fed Rcpts (Fed)	215.0												
	1004 Gen Fund (UGF)	14,732.5												
	1005 GF/Prgm (DGF)	274.1												
	1007 I/A Rcpts (Other)	119.9												
	1027 IntAirport (Other)	692.8												
	1061 CIP Rcpts (Other)	894.9												
	1108 Stat Desig (Other)	100.7												
	FY12 Conference Committee Total			**17,029.9**	7,504.0	117.8	6,125.8	3,282.3	0.0	0.0	0.0	65	8	4
				* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor		ATrIn	**200.0**	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	200.0												
	FY12 Authorized Total			**17,229.9**	7,504.0	117.8	6,125.8	3,482.3	0.0	0.0	0.0	65	8	4
				* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	Transfer Vacant PCN 25-3349 to Statewide Design & Engineering Services		TrOut	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	Transfer Authority to Comply with Vacancy Factor Guidelines		LIT	**0.0**	-150.0	0.0	50.0	100.0	0.0	0.0	0.0	0	0	0
	FY12 Management Plan Total			**17,229.9**	7,354.0	117.8	6,175.8	3,582.3	0.0	0.0	0.0	65	7	4
				* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
	Delete Long-Term Vacant Positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	Reverse Increased Operating and Maintenance Costs at the Ketchikan International Airport		OTI	**-300.0**	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-300.0												
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor		OTI	**-200.0**	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-200.0												
	FY2013 Salary Increases		SalAdj	**31.0**	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	27.4												
	1061 CIP Rcpts (Other)	3.4												
	1108 Stat Desig (Other)	0.2												
	FY2013 Health Insurance Increases		SalAdj	**7.2**	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	6.5												
	1061 CIP Rcpts (Other)	0.7												
	FY13 Adjusted Base Total			**16,768.1**	7,392.2	117.8	5,875.8	3,382.3	0.0	0.0	0.0	64	7	4
				* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
	Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport		IncM	**300.0**	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	300.0												
	3/8 AMD: Increased Operating and Maintenance Costs at the Ketchikan International Airport		Inc	**100.0**	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	100.0												

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
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * * (continued)										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	**114.2**	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 86.5												
1005 GF/Prgm (DGF) 3.9												
1007 I/A Rcpts (Other) 2.1												
1027 IntAirport (Other) 6.0												
1061 CIP Rcpts (Other) 14.1												
1108 Stat Desig (Other) 1.6												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)	SalAdj	**57.6**	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 44.4												
1005 GF/Prgm (DGF) 2.0												
1007 I/A Rcpts (Other) 1.0												
1027 IntAirport (Other) 2.8												
1061 CIP Rcpts (Other) 6.6												
1108 Stat Desig (Other) 0.8												
Gov amendments after 30th Day 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 Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~	~~SalAdj~~	~~114.2~~	~~114.2~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 86.5~~												
~~1005 GF/Prgm (DGF) 3.9~~												
~~1007 I/A Rcpts (Other) 2.1~~												
~~1027 IntAirport (Other) 6.0~~												
~~1061 CIP Rcpts (Other) 14.1~~												
~~1108 Stat Desig (Other) 1.6~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~	~~SalAdj~~	~~57.6~~	~~57.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 44.4~~												
~~1005 GF/Prgm (DGF) 2.0~~												
~~1007 I/A Rcpts (Other) 1.0~~												
~~1027 IntAirport (Other) 2.8~~												
~~1061 CIP Rcpts (Other) 6.6~~												
~~1108 Stat Desig (Other) 0.8~~												
FY13 House Total		**17,168.1**	7,392.2	117.8	6,275.8	3,382.3	0.0	0.0	0.0	64	7	4
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**17,339.9**	7,564.0	117.8	6,275.8	3,382.3	0.0	0.0	0.0	64	7	4
		* * * FY13 Bills * * *										
Ch. 11, SLA 2012 (HB 246) NAMING CERTAIN BRIDGES/ AIRPORTS/ ROAD	FisNot	**2.0**	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0

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 Bills * * * (continued)										
Ch. 11, SLA 2012 (HB 246) NAMING CERTAIN BRIDGES/ AIRPORTS/ ROAD (continued)												
1004 Gen Fund (UGF) 2.0												
FY13 Bills Total		**2.0**	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
		* * * Total Operating Supplemental * * *										
Winter Commodities – Sand and Ice Control Chemicals	Suppl	**257.0**	0.0	0.0	0.0	257.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 257.0												
3/8 AMD: Increased Winter Storm Operating Costs	Suppl	**258.8**	164.3	0.0	59.5	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 258.8												
Total Operating Supplemental Total		**515.8**	164.3	0.0	59.5	292.0	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	4,717.0	4,490.5	4,754.8	4,754.8	0.0	0.0	4,754.8	37.8	0.8 %	264.3	5.9 %	0.0	
Objects of Expenditure													
Personal Services	125.5	130.8	130.8	130.8	0.0	0.0	130.8	5.3	4.2 %	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	4,491.5	4,259.7	4,524.0	4,524.0	0.0	0.0	4,524.0	32.5	0.7 %	264.3	6.2 %	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	
Funding Sources													
1004 Gen Fund (UGF)	943.6	717.1	1,001.4	401.4	0.0	0.0	401.4	-542.2	-57.5 %	-315.7	-44.0 %	-600.0	-59.9 %
1061 CIP Rcpts (Other)	2,000.0	2,000.0	2,000.0	2,600.0	0.0	0.0	2,600.0	600.0	30.0 %	600.0	30.0 %	600.0	30.0 %
1108 Stat Desig (Other)	20.0	20.0	0.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	-20.0	-100.0 %	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	
Positions													
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	

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	4,487.2	125.5	0.0	4,261.7	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 713.8												
1061 CIP Rcpts (Other) 2,000.0												
1108 Stat Desig (Other) 20.0												
1214 WhitTunnel (Other) 1,753.4												
FY12 Conference Committee Total		4,487.2	125.5	0.0	4,261.7	100.0	0.0	0.0	0.0	1	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		4,487.2	125.5	0.0	4,261.7	100.0	0.0	0.0	0.0	1	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		4,487.2	125.5	0.0	4,261.7	100.0	0.0	0.0	0.0	1	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.3												
FY2013 Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.0												
FY13 Adjusted Base Total		4,490.5	130.8	0.0	4,259.7	100.0	0.0	0.0	0.0	1	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Whittier Maintenance Contract	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 91.4												
Whittier Tunnel Reduced Revenue Toll Collections	IncM	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 192.9												
Decrement Statutory Designated Program Receipts (SDPR)	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) -20.0												
Gov amendments after 30th Day Total		4,754.8	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
~~Whittier Maintenance Contract~~	~~IncM~~	~~91.4~~	~~0.0~~	~~0.0~~	~~91.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 91.4~~												
Whittier Maintenance Contract	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 91.4												
~~Whittier Tunnel Reduced Revenue Toll Collections~~	~~IncM~~	~~192.9~~	~~0.0~~	~~0.0~~	~~192.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF) 192.9~~												
Whittier Tunnel Reduced Revenue Toll Collections	IncM	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 192.9												
Utilize available CIP Receipts in lieu of Unrestricted General Funds.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -315.7												
1061 CIP Rcpts (Other) 315.7												
FY13 House Total		4,754.8	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		4,754.8	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0

2012 Legislature - Operating Budget
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
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
~~Whittier Maintenance Contract~~		~~IncM~~	~~91.4~~	~~0.0~~	~~0.0~~	~~91.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~91.4~~												
Whittier Maintenance Contract		IncM	**91.4**	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	91.4												
~~Whittier Tunnel Reduced Revenue Toll Collections~~		~~IncM~~	~~192.9~~	~~0.0~~	~~0.0~~	~~192.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1004 Gen Fund (UGF)~~	~~192.9~~												
Whittier Tunnel Reduced Revenue Toll Collections		IncM	**192.9**	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	192.9												
Utilize available CIP Receipts in lieu of Unrestricted General Funds.		FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	-315.7												
1061 CIP Rcpts (Other)	315.7												
FY13 Enacted Total			**4,754.8**	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0
			* * * Total Operating Supplemental * * *										
Whittier Tunnel Reduced Revenue Toll Collections		Suppl	**229.8**	0.0	0.0	229.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	229.8												
Total Operating Supplemental Total			**229.8**	0.0	0.0	229.8	0.0	0.0	0.0	0.0	0	0	0

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2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	**7,930.1**	**8,044.3**	**8,044.3**	**8,044.3**	**0.0**	**0.0**	**8,044.3**	**114.2**	**1.4 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	4,799.0	4,913.2	4,913.2	4,913.2	0.0	0.0	4,913.2	114.2	2.4 %	0.0	0.0
Travel	31.3	31.3	31.3	31.3	0.0	0.0	31.3	0.0		0.0	0.0
Services	2,823.5	2,823.5	2,823.5	2,823.5	0.0	0.0	2,823.5	0.0		0.0	0.0
Commodities	217.8	217.8	217.8	217.8	0.0	0.0	217.8	0.0		0.0	0.0
Capital Outlay	58.5	58.5	58.5	58.5	0.0	0.0	58.5	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
Funding Sources											
1027 IntAirport (Other)	7,903.7	8,017.9	8,017.9	8,017.9	0.0	0.0	8,017.9	114.2	1.4 %	0.0	0.0
1061 CIP Rcpts (Other)	26.4	26.4	26.4	26.4	0.0	0.0	26.4	0.0		0.0	0.0
Positions											
Perm Full Time	47	45	45	45	0	0	45	-2	-4.3 %	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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Administration

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	**7,930.1**	4,799.0	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
1027 IntAirport (Other)	7,903.7												
1061 CIP Rcpts (Other)	26.4												
FY12 Conference Committee Total			**7,930.1**	4,799.0	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			**7,930.1**	4,799.0	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total			**7,930.1**	4,799.0	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases		SalAdj	**75.1**	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	75.1												
FY2013 Health Insurance Increases		SalAdj	**39.1**	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	39.1												
FY13 Adjusted Base Total			**8,044.3**	4,913.2	31.3	2,823.5	217.8	58.5	0.0	0.0	45	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day 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 Gov amendments after 30th Day to FY13 House * * *										
FY13 House 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 Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			**8,044.3**	4,913.2	31.3	2,823.5	217.8	58.5	0.0	0.0	45	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	**21,469.4**	**20,863.3**	**21,900.7**	**21,900.7**	**0.0**	**0.0**	**21,900.7**	**431.3**	**2.0 %**	**1,037.4**	**5.0 %**	**0.0**
Objects of Expenditure												
Personal Services	11,132.6	11,151.5	11,438.9	11,438.9	0.0	0.0	11,438.9	306.3	2.8 %	287.4	2.6 %	0.0
Travel	27.0	27.0	27.0	27.0	0.0	0.0	27.0	0.0		0.0		0.0
Services	8,994.8	8,661.8	9,061.8	9,061.8	0.0	0.0	9,061.8	67.0	0.7 %	400.0	4.6 %	0.0
Commodities	1,222.0	930.0	1,280.0	1,280.0	0.0	0.0	1,280.0	58.0	4.7 %	350.0	37.6 %	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
Funding Sources												
1027 IntAirport (Other)	21,469.4	20,863.3	21,900.7	21,900.7	0.0	0.0	21,900.7	431.3	2.0 %	1,037.4	5.0 %	0.0
Positions												
Perm Full Time	133	131	131	131	0	0	131	-2	-1.5 %	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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**20,844.4**	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
1027 IntAirport (Other) 20,844.4												
FY12 Conference Committee Total		**20,844.4**	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**20,844.4**	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**20,844.4**	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	**12.3**	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 12.3												
FY2013 Health Insurance Increases	SalAdj	**6.6**	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 6.6												
FY13 Adjusted Base Total		**20,863.3**	11,151.5	27.0	8,661.8	930.0	93.0	0.0	0.0	131	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Utilities and Maintenance for Kulis Air National Guard Base	Inc	**750.0**	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 750.0												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	**172.4**	172.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 172.4												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)	SalAdj	**115.0**	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 115.0												
Gov amendments after 30th Day 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 Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~	~~SalAdj~~	~~172.4~~	~~172.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1027 IntAirport (Other) 172.4~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~	~~SalAdj~~	~~115.0~~	~~115.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1027 IntAirport (Other) 115.0~~												
FY13 House Total		**21,613.3**	11,151.5	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**21,900.7**	11,438.9	27.0	9,061.8	1,280.0	93.0	0.0	0.0	131	0	0
		* * * Total Operating Supplemental * * *										
Utilities and Building Maintenance for Kulis Air National Guard Base	Suppl	**625.0**	0.0	0.0	333.0	292.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 625.0												

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
		* * * Total Operating Supplemental * * * (continued)										
Total Operating Supplemental Total		625.0	0.0	0.0	333.0	292.0	0.0	0.0	0.0	0	0	0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	**14,727.7**	**12,732.2**	**15,044.4**	**15,044.4**	**0.0**	**0.0**	**15,044.4**	**316.7**	**2.2 %**	**2,312.2**	**18.2 %**	**0.0**
Objects of Expenditure												
Personal Services	8,909.6	8,923.6	9,151.3	9,151.3	0.0	0.0	9,151.3	241.7	2.7 %	227.7	2.6 %	0.0
Travel	8.5	8.5	8.5	8.5	0.0	0.0	8.5	0.0		0.0		0.0
Services	1,062.3	854.3	1,104.3	1,104.3	0.0	0.0	1,104.3	42.0	4.0 %	250.0	29.3 %	0.0
Commodities	4,729.3	2,927.8	4,762.3	4,762.3	0.0	0.0	4,762.3	33.0	0.7 %	1,834.5	62.7 %	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
Funding Sources												
1027 IntAirport (Other)	14,727.7	12,732.2	15,044.4	15,044.4	0.0	0.0	15,044.4	316.7	2.2 %	2,312.2	18.2 %	0.0
Positions												
Perm Full Time	86	85	85	85	0	0	85	-1	-1.2 %	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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**12,718.2**	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
1027 IntAirport (Other) 12,718.2												
FY12 Conference Committee Total		**12,718.2**	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**12,718.2**	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**12,718.2**	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	**9.2**	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 9.2												
FY2013 Health Insurance Increases	SalAdj	**4.8**	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 4.8												
FY13 Adjusted Base Total		**12,732.2**	8,923.6	8.5	854.3	2,927.8	18.0	0.0	0.0	85	24	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
De-icing Chemicals Cost Increase	IncM	**1,634.5**	0.0	0.0	0.0	1,634.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1,634.5												
Property Maintenance for Kulis Air National Guard Base	Inc	**450.0**	0.0	0.0	250.0	200.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 450.0												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	**140.4**	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 140.4												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)	SalAdj	**87.3**	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 87.3												
Gov amendments after 30th Day 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 Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~	~~SalAdj~~	~~140.4~~	~~140.4~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1027 IntAirport (Other) 140.4~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~	~~SalAdj~~	~~87.3~~	~~87.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1027 IntAirport (Other) 87.3~~												
FY13 House Total		**14,816.7**	8,923.6	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**15,044.4**	9,151.3	8.5	1,104.3	4,762.3	18.0	0.0	0.0	85	24	0

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Total Operating Supplemental * * *										
Purchase De-icing Chemicals	Suppl	**1,634.5**	0.0	0.0	0.0	1,634.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 1,634.5												
Property Maintenance for Kulis Air National Guard Base	Suppl	**375.0**	0.0	0.0	208.0	167.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 375.0												
Total Operating Supplemental Total		**2,009.5**	0.0	0.0	208.0	1,801.5	0.0	0.0	0.0	0	0	0

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2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	**5,581.0**	**5,651.5**	**5,651.8**	**5,651.8**	**0.0**	**0.0**	**5,651.8**	**70.8**	**1.3 %**	**0.3**	**0.0**
Objects of Expenditure											
Personal Services	2,765.1	2,835.6	2,835.9	2,835.9	0.0	0.0	2,835.9	70.8	2.6 %	0.3	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
Funding Sources											
1027 IntAirport (Other)	5,581.0	5,651.5	5,651.8	5,651.8	0.0	0.0	5,651.8	70.8	1.3 %	0.3	0.0
Positions											
Perm Full Time	29	28	28	28	0	0	28	-1	-3.4 %	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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Operations

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	**5,581.0**	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
1027 IntAirport (Other)	5,581.0												
FY12 Conference Committee Total			**5,581.0**	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			**5,581.0**	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total			**5,581.0**	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases		SalAdj	**44.4**	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	44.4												
FY2013 Health Insurance Increases		SalAdj	**26.1**	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	26.1												
FY13 Adjusted Base Total			**5,651.5**	2,835.6	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15		SalAdj	**0.3**	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	0.3												
Gov amendments after 30th Day 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 Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~		~~SalAdj~~	~~0.3~~	~~0.3~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1027 IntAirport (Other)~~	~~0.3~~												
FY13 House Total			**5,651.5**	2,835.6	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			**5,651.8**	2,835.9	10.0	2,669.9	81.0	55.0	0.0	0.0	28	0	1

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Safety

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	**11,453.4**	**11,662.5**	**11,662.5**	**11,662.5**	**0.0**	**0.0**	**11,662.5**	**209.1**	**1.8 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	8,037.0	8,246.1	8,246.1	8,246.1	0.0	0.0	8,246.1	209.1	2.6 %	0.0	0.0
Travel	40.0	40.0	40.0	40.0	0.0	0.0	40.0	0.0		0.0	0.0
Services	3,043.4	3,043.4	3,043.4	3,043.4	0.0	0.0	3,043.4	0.0		0.0	0.0
Commodities	275.0	275.0	275.0	275.0	0.0	0.0	275.0	0.0		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
Funding Sources											
1002 Fed Rcpts (Fed)	2,248.5	2,262.2	2,262.2	2,262.2	0.0	0.0	2,262.2	13.7	0.6 %	0.0	0.0
1027 IntAirport (Other)	9,204.9	9,400.3	9,400.3	9,400.3	0.0	0.0	9,400.3	195.4	2.1 %	0.0	0.0
Positions											
Perm Full Time	71	70	70	70	0	0	70	-1	-1.4 %	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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Anchorage Airport Safety

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	**11,453.4**	8,037.0	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
1002 Fed Rcpts (Fed)	2,248.5												
1027 IntAirport (Other)	9,204.9												
FY12 Conference Committee Total			**11,453.4**	8,037.0	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			**11,453.4**	8,037.0	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total			**11,453.4**	8,037.0	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Delete Long-Term Vacant Positions		PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases		SalAdj	**143.3**	143.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	9.5												
1027 IntAirport (Other)	133.8												
FY2013 Health Insurance Increases		SalAdj	**65.8**	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)	4.2												
1027 IntAirport (Other)	61.6												
FY13 Adjusted Base Total			**11,662.5**	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	70	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day 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 Gov amendments after 30th Day to FY13 House * * *										
FY13 House 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 Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			**11,662.5**	8,246.1	40.0	3,043.4	275.0	58.0	0.0	0.0	70	0	0

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	1,812.8	1,811.4	1,811.4	1,811.4	0.0	0.0	1,811.4	-1.4	-0.1 %	0.0	0.0
Objects of Expenditure											
Personal Services	1,117.9	1,116.5	1,116.5	1,116.5	0.0	0.0	1,116.5	-1.4	-0.1 %	0.0	0.0
Travel	17.9	17.9	17.9	17.9	0.0	0.0	17.9	0.0		0.0	0.0
Services	617.0	617.0	617.0	617.0	0.0	0.0	617.0	0.0		0.0	0.0
Commodities	60.0	60.0	60.0	60.0	0.0	0.0	60.0	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
Funding Sources											
1027 IntAirport (Other)	1,783.1	1,781.7	1,781.7	1,781.7	0.0	0.0	1,781.7	-1.4	-0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	29.7	29.7	29.7	29.7	0.0	0.0	29.7	0.0		0.0	0.0
Positions											
Perm Full Time	11	10	10	10	0	0	10	-1	-9.1 %	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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,865.8**	1,170.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other) 1,836.1												
1061 CIP Rcpts (Other) 29.7												
FY12 Conference Committee Total		**1,865.8**	1,170.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,865.8**	1,170.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer to FAI Facilities to Cover Increased Utility Costs	TrOut	**-53.0**	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -53.0												
FY12 Management Plan Total		**1,812.8**	1,117.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer to Fairbanks International Airport Facilities to Cover Increased Utility Costs	TrOut	**-27.3**	-27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -27.3												
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	**17.2**	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 17.2												
FY2013 Health Insurance Increases	SalAdj	**8.7**	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 8.7												
FY13 Adjusted Base Total		**1,811.4**	1,116.5	17.9	617.0	60.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total		**1,811.4**	1,116.5	17.9	617.0	60.0	0.0	0.0	0.0	10	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		**1,811.4**	1,116.5	17.9	617.0	60.0	0.0	0.0	0.0	10	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		**1,811.4**	1,116.5	17.9	617.0	60.0	0.0	0.0	0.0	10	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**1,811.4**	1,116.5	17.9	617.0	60.0	0.0	0.0	0.0	10	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	**3,577.4**	**3,604.7**	**3,655.3**	**3,655.3**	**0.0**	**0.0**	**3,655.3**	**77.9**	**2.2 %**	**50.6**	**1.4 %**	**0.0**
Objects of Expenditure												
Personal Services	1,932.4	1,877.0	1,927.6	1,927.6	0.0	0.0	1,927.6	-4.8	-0.2 %	50.6	2.7 %	0.0
Travel	2.4	2.4	2.4	2.4	0.0	0.0	2.4	0.0		0.0		0.0
Services	1,438.2	1,520.9	1,520.9	1,520.9	0.0	0.0	1,520.9	82.7	5.8 %	0.0		0.0
Commodities	204.4	204.4	204.4	204.4	0.0	0.0	204.4	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
Funding Sources												
1027 IntAirport (Other)	3,577.4	3,604.7	3,655.3	3,655.3	0.0	0.0	3,655.3	77.9	2.2 %	50.6	1.4 %	0.0
Positions												
Perm Full Time	22	20	20	20	0	0	20	-2	-9.1 %	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

2012 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 Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	3,347.4	2,059.3	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
1027 IntAirport (Other) 3,347.4												
FY12 Conference Committee Total		3,347.4	2,059.3	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		3,347.4	2,059.3	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer from FAI Field & Equipment Maintenance to Cover Increased Utility Costs	TrIn	59.0	0.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 59.0												
Transfer from FAI Safety to Cover Increased Utility Costs	TrIn	118.0	0.0	0.0	118.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 118.0												
Transfer from FAI Administration to Cover Increased Utility Costs	TrIn	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 53.0												
Transfer to Cover Increased Utility Costs	LIT	0.0	-126.9	0.0	126.9	0.0	0.0	0.0	0.0	0	0	0
FY12 Management Plan Total		3,577.4	1,932.4	2.4	1,438.2	204.4	0.0	0.0	0.0	22	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer from Fairbanks International Airport Administration to Cover Increase in Utility Costs	TrIn	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 27.3												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Support Increased Utility Costs	LIT	0.0	-55.4	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
FY13 Adjusted Base Total		3,604.7	1,877.0	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 31.6												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 19.0												
Gov amendments after 30th Day 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 Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~	~~SalAdj~~	~~31.6~~	~~31.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1027 IntAirport (Other) 31.6~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~	~~SalAdj~~	~~19.0~~	~~19.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1027 IntAirport (Other) 19.0~~												
FY13 House Total		3,604.7	1,877.0	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		3,655.3	1,927.6	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**3,655.3**	1,927.6	2.4	1,520.9	204.4	0.0	0.0	0.0	20	0	0

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2012 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] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	**3,748.2**	**3,751.5**	**3,821.4**	**3,821.4**	**0.0**	**0.0**	**3,821.4**	**73.2**	**2.0 %**	**69.9**	**1.9 %**	**0.0**
Objects of Expenditure												
Personal Services	2,808.9	2,812.2	2,882.1	2,882.1	0.0	0.0	2,882.1	73.2	2.6 %	69.9	2.5 %	0.0
Travel	7.0	7.0	7.0	7.0	0.0	0.0	7.0	0.0		0.0		0.0
Services	150.9	150.9	150.9	150.9	0.0	0.0	150.9	0.0		0.0		0.0
Commodities	781.4	781.4	781.4	781.4	0.0	0.0	781.4	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
Funding Sources												
1027 IntAirport (Other)	3,748.2	3,751.5	3,821.4	3,821.4	0.0	0.0	3,821.4	73.2	2.0 %	69.9	1.9 %	0.0
Positions												
Perm Full Time	23	23	23	23	0	0	23	0		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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	3,807.2	2,867.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 IntAirport (Other) 3,807.2												
FY12 Conference Committee Total		3,807.2	2,867.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		3,807.2	2,867.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer to FAI Facilities to Cover Increased Utility Costs	TrOut	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -59.0												
FY12 Management Plan Total		3,748.2	2,808.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 2.4												
FY2013 Health Insurance Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 0.9												
FY13 Adjusted Base Total		3,751.5	2,812.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 46.0												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 23.9												
Gov amendments after 30th Day Total		3,821.4	2,882.1	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~	~~SalAdj~~	~~46.0~~	~~46.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1027 IntAirport (Other) 46.0~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~	~~SalAdj~~	~~23.9~~	~~23.9~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1027 IntAirport (Other) 23.9~~												
FY13 House Total		3,751.5	2,812.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		3,821.4	2,882.1	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		3,821.4	2,882.1	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	**1,305.3**	**1,333.0**	**1,333.0**	**1,333.0**	**0.0**	**0.0**	**1,333.0**	**27.7**	**2.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	1,155.3	1,200.0	1,200.0	1,200.0	0.0	0.0	1,200.0	44.7	3.9 %	0.0	0.0
Travel	15.0	15.0	15.0	15.0	0.0	0.0	15.0	0.0		0.0	0.0
Services	105.0	88.0	88.0	88.0	0.0	0.0	88.0	-17.0	-16.2 %	0.0	0.0
Commodities	30.0	30.0	30.0	30.0	0.0	0.0	30.0	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
Funding Sources											
1027 IntAirport (Other)	1,305.3	1,333.0	1,333.0	1,333.0	0.0	0.0	1,333.0	27.7	2.1 %	0.0	0.0
Positions											
Perm Full Time	10	10	10	10	0	0	10	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

Appropriation: International Airports
Allocation: Fairbanks Airport Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**1,305.3**	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other) 1,305.3												
FY12 Conference Committee Total		**1,305.3**	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**1,305.3**	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**1,305.3**	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	**18.9**	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 18.9												
FY2013 Health Insurance Increases	SalAdj	**8.8**	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 8.8												
FY13 Adjusted Base Total		**1,333.0**	1,200.0	15.0	88.0	30.0	0.0	0.0	0.0	10	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total		**1,333.0**	1,200.0	15.0	88.0	30.0	0.0	0.0	0.0	10	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		**1,333.0**	1,200.0	15.0	88.0	30.0	0.0	0.0	0.0	10	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		**1,333.0**	1,200.0	15.0	88.0	30.0	0.0	0.0	0.0	10	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**1,333.0**	1,200.0	15.0	88.0	30.0	0.0	0.0	0.0	10	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	**4,468.3**	**4,571.1**	**4,571.1**	**4,571.1**	**0.0**	**0.0**	**4,571.1**	**102.8**	**2.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	4,231.2	4,334.0	4,334.0	4,334.0	0.0	0.0	4,334.0	102.8	2.4 %	0.0	0.0
Travel	8.0	8.0	8.0	8.0	0.0	0.0	8.0	0.0		0.0	0.0
Services	52.0	52.0	52.0	52.0	0.0	0.0	52.0	0.0		0.0	0.0
Commodities	177.1	177.1	177.1	177.1	0.0	0.0	177.1	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
Funding Sources											
1002 Fed Rcpts (Fed)	320.0	320.0	320.0	320.0	0.0	0.0	320.0	0.0		0.0	0.0
1027 IntAirport (Other)	4,148.3	4,251.1	4,251.1	4,251.1	0.0	0.0	4,251.1	102.8	2.5 %	0.0	0.0
Positions											
Perm Full Time	34	34	34	34	0	0	34	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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: Fairbanks Airport Safety

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	**4,586.3**	4,349.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts (Fed)	320.0												
1027 IntAirport (Other)	4,266.3												
FY12 Conference Committee Total			**4,586.3**	4,349.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			**4,586.3**	4,349.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer to FAI Facilities to Cover Increased Utility Costs		TrOut	**-118.0**	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	-118.0												
FY12 Management Plan Total			**4,468.3**	4,231.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases		SalAdj	**72.1**	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	72.1												
FY2013 Health Insurance Increases		SalAdj	**30.7**	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)	30.7												
FY13 Adjusted Base Total			**4,571.1**	4,334.0	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total			**4,571.1**	4,334.0	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total			**4,571.1**	4,334.0	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			**4,571.1**	4,334.0	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
			* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total			**4,571.1**	4,334.0	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	**112,289.3**	**113,597.1**	**114,614.9**	**114,614.9**	**0.0**	**0.0**	**114,614.9**	**2,325.6**	**2.1 %**	**1,017.8**	**0.9 %**	**0.0**	
Objects of Expenditure													
Personal Services	89,530.8	91,438.6	92,301.5	92,301.5	0.0	0.0	92,301.5	2,770.7	3.1 %	862.9	0.9 %	0.0	
Travel	1,886.9	1,886.9	1,656.9	1,656.9	0.0	0.0	1,656.9	-230.0	-12.2 %	-230.0	-12.2 %	0.0	
Services	12,734.2	12,484.2	12,566.3	12,566.3	0.0	0.0	12,566.3	-167.9	-1.3 %	82.1	0.7 %	0.0	
Commodities	8,137.4	7,787.4	8,090.2	8,090.2	0.0	0.0	8,090.2	-47.2	-0.6 %	302.8	3.9 %	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	
Funding Sources													
1004 Gen Fund (UGF)	76,480.1	77,787.9	77,787.9	85,305.6	0.0	0.0	85,305.6	8,825.5	11.5 %	7,517.7	9.7 %	7,517.7	9.7 %
1076 Marine Hwy (DGF)	35,809.2	35,809.2	36,827.0	29,309.3	0.0	0.0	29,309.3	-6,499.9	-18.2 %	-6,499.9	-18.2 %	-7,517.7	-20.4 %
Positions													
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	

Appropriation: Marine Highway System
Allocation: Marine Vessel Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**111,689.3**	89,530.8	1,886.9	12,484.2	7,787.4	0.0	0.0	0.0	724	48	80
1004 Gen Fund (UGF) 75,880.1												
1076 Marine Hwy (DGF) 35,809.2												
FY12 Conference Committee Total		**111,689.3**	89,530.8	1,886.9	12,484.2	7,787.4	0.0	0.0	0.0	724	48	80
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	**600.0**	0.0	0.0	250.0	350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 600.0												
FY12 Authorized Total		**112,289.3**	89,530.8	1,886.9	12,734.2	8,137.4	0.0	0.0	0.0	724	48	80
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**112,289.3**	89,530.8	1,886.9	12,734.2	8,137.4	0.0	0.0	0.0	724	48	80
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	**-600.0**	0.0	0.0	-250.0	-350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -600.0												
FY2013 Salary and Health Insurance Increase: Master, Mates and Pilots	SalAdj	**107.8**	107.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 107.8												
FY2013 Salary and Health Insurance Increase: Marine Engineer's Beneficial Association	SalAdj	**324.7**	324.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 324.7												
FY2013 Salary and Health Insurance Increase: Inlandboatmen's Union of the Pacific Alaska Region	SalAdj	**1,475.3**	1,475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,475.3												
FY13 Adjusted Base Total		**113,597.1**	91,438.6	1,886.9	12,484.2	7,787.4	0.0	0.0	0.0	724	48	80
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Continuance of Existing Alaska Marine Highway System Service Levels	IncM	**1,017.8**	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 1,017.8												
Gov amendments after 30th Day 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 Gov amendments after 30th Day to FY13 House * * *										
FY13 House 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 Gov amendments after 30th Day to FY13 Senate * * *										
Replace hollow revenue authorization with general funds.	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7,517.7												
1076 Marine Hwy (DGF) -7,517.7												
FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *										
Replace hollow revenue authorization with general funds.	FndChg	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 7,517.7												
1076 Marine Hwy (DGF) -7,517.7												

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
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * * (continued)										
FY13 Enacted 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

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2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget	
Total	34,798.7	26,056.3	26,830.3	30,312.6	0.0	0.0	30,312.6	-4,486.1	-12.9 %	4,256.3	16.3 %	3,482.3	13.0 %
Objects of Expenditure													
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	34,798.7	26,056.3	26,830.3	30,312.6	0.0	0.0	30,312.6	-4,486.1	-12.9 %	4,256.3	16.3 %	3,482.3	13.0 %
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	
Funding Sources													
1004 Gen Fund (UGF)	30,171.6	21,429.2	21,429.2	24,911.5	0.0	0.0	24,911.5	-5,260.1	-17.4 %	3,482.3	16.3 %	3,482.3	16.3 %
1076 Marine Hwy (DGF)	4,627.1	4,627.1	5,401.1	5,401.1	0.0	0.0	5,401.1	774.0	16.7 %	774.0	16.7 %	0.0	
Positions													
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	

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel

	Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
	FY12 Conference Committee	ConfCom	26,056.3	0.0	0.0	0.0	26,056.3	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 21,429.2												
	1076 Marine Hwy (DGF) 4,627.1												
	FY12 Conference Committee Total		26,056.3	0.0	0.0	0.0	26,056.3	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	8,742.4	0.0	0.0	0.0	8,742.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 8,742.4												
	FY12 Authorized Total		34,798.7	0.0	0.0	0.0	34,798.7	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	FY12 Management Plan Total		34,798.7	0.0	0.0	0.0	34,798.7	0.0	0.0	0.0	0	0	0
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-8,742.4	0.0	0.0	0.0	-8,742.4	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) -8,742.4												
	FY13 Adjusted Base Total		26,056.3	0.0	0.0	0.0	26,056.3	0.0	0.0	0.0	0	0	0
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
	Continuance of Alaska Marine Highway System Service Levels	IncM	774.0	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF) 774.0												
	Gov amendments after 30th Day Total		26,830.3	0.0	0.0	0.0	26,830.3	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
	FY13 House Total		26,830.3	0.0	0.0	0.0	26,830.3	0.0	0.0	0.0	0	0	0
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
	Increase Fuel Base Budget	Inc	3,482.3	0.0	0.0	0.0	3,482.3	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 3,482.3												
	FY13 Senate 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 amendments after 30th Day to FY13 Enacted * * *										
	Increase Fuel Base Budget	Inc	3,482.3	0.0	0.0	0.0	3,482.3	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF) 3,482.3												
	FY13 Enacted Total		30,312.6	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget		[7] - [3] Gov Amd+ to 13Budget
Total	**3,513.5**	**3,557.8**	**3,574.0**	**3,574.0**	**0.0**	**0.0**	**3,574.0**	**60.5**	**1.7 %**	**16.2**	**0.5 %**	**0.0**
Objects of Expenditure												
Personal Services	3,101.3	3,145.6	3,161.8	3,161.8	0.0	0.0	3,161.8	60.5	2.0 %	16.2	0.5 %	0.0
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
Funding Sources												
1004 Gen Fund (UGF)	108.9	111.8	111.8	111.8	0.0	0.0	111.8	2.9	2.7 %	0.0		0.0
1061 CIP Rcpts (Other)	1,601.8	1,636.7	1,636.7	1,636.7	0.0	0.0	1,636.7	34.9	2.2 %	0.0		0.0
1076 Marine Hwy (DGF)	1,802.8	1,809.3	1,825.5	1,825.5	0.0	0.0	1,825.5	22.7	1.3 %	16.2	0.9 %	0.0
Positions												
Perm Full Time	21	21	21	21	0	0	21	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

2012 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

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
			* * * FY12 Conference Committee * * *										
FY12 Conference Committee		ConfCom	**3,587.7**	3,175.5	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
1004 Gen Fund (UGF)	108.9												
1061 CIP Rcpts (Other)	1,601.8												
1076 Marine Hwy (DGF)	1,877.0												
FY12 Conference Committee Total			3,587.7	3,175.5	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
			* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total			3,587.7	3,175.5	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
			* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Filled PCN 25-3334 and Funding to Vessel Operations Management		TrOut	**-74.2**	-74.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)	-74.2												
FY12 Management Plan Total			3,513.5	3,101.3	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2
			* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY2013 Salary Increases		SalAdj	**33.7**	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1.9												
1061 CIP Rcpts (Other)	27.1												
1076 Marine Hwy (DGF)	4.7												
FY2013 Health Insurance Increases		SalAdj	**10.6**	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)	1.0												
1061 CIP Rcpts (Other)	7.8												
1076 Marine Hwy (DGF)	1.8												
FY13 Adjusted Base Total			3,557.8	3,145.6	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2
			* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15		SalAdj	**10.6**	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)	10.6												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)		SalAdj	**5.6**	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)	5.6												
Gov amendments after 30th Day Total			3,574.0	3,161.8	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2
			* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
~~FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15~~		~~SalAdj~~	~~10.6~~	~~10.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1076 Marine Hwy (DGF)~~	~~10.6~~												
~~FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. ($80/member/month in FY13)~~		~~SalAdj~~	~~5.6~~	~~5.6~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0.0~~	~~0~~	~~0~~	~~0~~
~~1076 Marine Hwy (DGF)~~	~~5.6~~												
FY13 House Total			3,557.8	3,145.6	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2
			* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total			3,574.0	3,161.8	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Engineering

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**3,574.0**	3,161.8	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2

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2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Overhaul

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget	[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
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
Objects of Expenditure										
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
Funding Sources										
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
Positions										
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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Overhaul

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 1,647.8												
FY12 Conference Committee Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
FY13 Adjusted Base Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	2,944.2	3,005.6	3,005.6	3,005.6	0.0	0.0	3,005.6	61.4	2.1 %	0.0	0.0
Objects of Expenditure											
Personal Services	1,885.9	1,980.8	1,980.8	1,980.8	0.0	0.0	1,980.8	94.9	5.0 %	0.0	0.0
Travel	28.7	28.7	28.7	28.7	0.0	0.0	28.7	0.0		0.0	0.0
Services	1,006.9	973.4	973.4	973.4	0.0	0.0	973.4	-33.5	-3.3 %	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
Funding Sources											
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)	2,358.7	2,420.1	2,420.1	2,420.1	0.0	0.0	2,420.1	61.4	2.6 %	0.0	0.0
Positions											
Perm Full Time	26	25	25	25	0	0	25	-1	-3.8 %	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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Reservations and Marketing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**2,944.2**	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF) 585.5												
1076 Marine Hwy (DGF) 2,358.7												
FY12 Conference Committee Total		**2,944.2**	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**2,944.2**	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
FY12 Management Plan Total		**2,944.2**	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	**-14.5**	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -14.5												
Transfer Authority to Comply with Vacancy Factor Guidelines	TrOut	**-16.8**	0.0	0.0	-16.8	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) -16.8												
Delete Long-Term Vacant Positions	PosAdj	**0.0**	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	**0.0**	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	**68.2**	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 68.2												
FY2013 Health Insurance Increases	SalAdj	**24.5**	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 24.5												
FY13 Adjusted Base Total		**3,005.6**	1,980.8	28.7	973.4	22.7	0.0	0.0	0.0	25	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total		**3,005.6**	1,980.8	28.7	973.4	22.7	0.0	0.0	0.0	25	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		**3,005.6**	1,980.8	28.7	973.4	22.7	0.0	0.0	0.0	25	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		**3,005.6**	1,980.8	28.7	973.4	22.7	0.0	0.0	0.0	25	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**3,005.6**	1,980.8	28.7	973.4	22.7	0.0	0.0	0.0	25	0	0

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	**7,939.7**	**7,964.2**	**7,964.2**	**7,964.2**	**0.0**	**0.0**	**7,964.2**	**24.5**	**0.3 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	5,373.3	5,567.8	5,567.8	5,567.8	0.0	0.0	5,567.8	194.5	3.6 %	0.0	0.0
Travel	37.3	37.3	37.3	37.3	0.0	0.0	37.3	0.0		0.0	0.0
Services	2,430.7	2,260.7	2,260.7	2,260.7	0.0	0.0	2,260.7	-170.0	-7.0 %	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
Funding Sources											
1004 Gen Fund (UGF)	520.0	350.0	350.0	350.0	0.0	0.0	350.0	-170.0	-32.7 %	0.0	0.0
1076 Marine Hwy (DGF)	7,419.7	7,614.2	7,614.2	7,614.2	0.0	0.0	7,614.2	194.5	2.6 %	0.0	0.0
Positions											
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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Marine Shore Operations

	Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
				* * * FY12 Conference Committee * * *										
	FY12 Conference Committee		ConfCom	7,769.7	5,373.3	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
	1004 Gen Fund (UGF)	350.0												
	1076 Marine Hwy (DGF)	7,419.7												
	FY12 Conference Committee Total			7,769.7	5,373.3	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
				* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
L	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor		ATrIn	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	170.0												
	FY12 Authorized Total			7,939.7	5,373.3	37.3	2,430.7	98.4	0.0	0.0	0.0	36	38	13
				* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
	FY12 Management Plan Total			7,939.7	5,373.3	37.3	2,430.7	98.4	0.0	0.0	0.0	36	38	13
				* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
	Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines		TrIn	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	16.8												
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor		OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	-170.0												
	FY2013 Salary Increases		SalAdj	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	122.3												
	FY2013 Health Insurance Increases		SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1076 Marine Hwy (DGF)	55.4												
	FY13 Adjusted Base Total			7,964.2	5,567.8	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
				* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
	Gov amendments after 30th Day 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 Gov amendments after 30th Day to FY13 House * * *										
	FY13 House 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 Gov amendments after 30th Day to FY13 Senate * * *										
	FY13 Senate 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 Gov amendments after 30th Day to FY13 Enacted * * *										
	FY13 Enacted Total			7,964.2	5,567.8	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13

2012 Legislature - Operating Budget
Allocation Totals - Conf Com Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

	[1] 12FnlBud	[2] Adj Base	[3] Gov Amd+	[4] Enacted	[5] Bills	[6] OtherOp	[7] 13Budget	[7] - [1] 12FnlBud to 13Budget		[7] - [2] Adj Base to 13Budget	[7] - [3] Gov Amd+ to 13Budget
Total	**4,347.7**	**4,481.3**	**4,481.3**	**4,481.3**	**0.0**	**0.0**	**4,481.3**	**133.6**	**3.1 %**	**0.0**	**0.0**
Objects of Expenditure											
Personal Services	4,106.5	4,240.1	4,240.1	4,240.1	0.0	0.0	4,240.1	133.6	3.3 %	0.0	0.0
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
Funding Sources											
1061 CIP Rcpts (Other)	127.9	131.5	131.5	131.5	0.0	0.0	131.5	3.6	2.8 %	0.0	0.0
1076 Marine Hwy (DGF)	4,219.8	4,349.8	4,349.8	4,349.8	0.0	0.0	4,349.8	130.0	3.1 %	0.0	0.0
Positions											
Perm Full Time	43	43	43	43	0	0	43	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

2012 Legislature - Operating Budget
Transaction Change Detail - Conf Com Structure

Agency: Department of Transportation and Public Facilities

Appropriation: Marine Highway System
Allocation: Vessel Operations Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY12 Conference Committee * * *										
FY12 Conference Committee	ConfCom	**4,273.5**	4,032.3	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
1061 CIP Rcpts (Other) 127.9												
1076 Marine Hwy (DGF) 4,145.6												
FY12 Conference Committee Total		**4,273.5**	4,032.3	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
		* * * Changes from FY12 Conference Committee to FY12 Authorized * * *										
FY12 Authorized Total		**4,273.5**	4,032.3	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
		* * * Changes from FY12 Authorized to FY12 Management Plan * * *										
Transfer Filled PCN 25-3334 and Funding from Marine Engineering	TrIn	**74.2**	74.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF) 74.2												
FY12 Management Plan Total		**4,347.7**	4,106.5	85.9	111.5	43.8	0.0	0.0	0.0	43	0	0
		* * * Changes from FY12 Management Plan to FY13 Adjusted Base * * *										
Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines	TrIn	**14.5**	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 14.5												
FY2013 Salary Increases	SalAdj	**79.1**	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 2.1												
1076 Marine Hwy (DGF) 77.0												
FY2013 Health Insurance Increases	SalAdj	**40.0**	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.5												
1076 Marine Hwy (DGF) 38.5												
FY13 Adjusted Base Total		**4,481.3**	4,240.1	85.9	111.5	43.8	0.0	0.0	0.0	43	0	0
		* * * Changes from FY13 Adjusted Base to Gov amendments after 30th Day * * *										
Gov amendments after 30th Day Total		**4,481.3**	4,240.1	85.9	111.5	43.8	0.0	0.0	0.0	43	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 House * * *										
FY13 House Total		**4,481.3**	4,240.1	85.9	111.5	43.8	0.0	0.0	0.0	43	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Senate * * *										
FY13 Senate Total		**4,481.3**	4,240.1	85.9	111.5	43.8	0.0	0.0	0.0	43	0	0
		* * * Changes from Gov amendments after 30th Day to FY13 Enacted * * *										
FY13 Enacted Total		**4,481.3**	4,240.1	85.9	111.5	43.8	0.0	0.0	0.0	43	0	0

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	Gov Amd+	House	Senate	Enacted
Ap: Administration and Support				
Al: Equal Employment and Civil Rights				
Conditional Language				
The amount allocated for Equal Opportunity and Civil Rights includes the unexpended and unobligated balance on June 30, 2012, of the statutory designated program receipts authorized by RPL 25-2-7760.	X	X	X	X
Al: Statewide Aviation				
Conditional Language				
The amount allocated for Statewide Aviation includes the unexpended and unobligated balance on June 30, 2012, 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
Al: Program Development				
Conditional Language				
Per AS 19.10.075(b), this allocation includes $151,074.63 representing an amount equal to 50% of the fines collected under AS 28.90.030 during the fiscal year ending June 30, 2011.	X	X	X	X
Al: Measurement Standards & Commercial Vehicle Enforcement				
Conditional Language				
The amount allocated for Measurement Standards and Commercial Vehicle Enforcement includes the unexpended and unobligated balance on June 30, 2012, 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				
Al: Statewide Design and Engineering Services				
Conditional Language				
The amount allocated for Statewide Design & Engineering Services includes the unexpended and unobligated balance on June 30, 2012 of EPA Consent Decree fine receipts collected by the Department of Transportation & Public Facilities.	X	X	X	X
Ap: Highways, Aviation and Facilities				
Al: Southeast Region Highways and Aviation				
Conditional Language				
The amounts allocated for highways and aviation shall lapse into the general fund on August 31, 2013.	X	X	X	X

	Gov Amd+	House	Senate	Enacted
AI: Whittier Access and Tunnel				
Conditional Language				
The amount allocated for Whittier Access and Tunnel includes the unexpended and unobligated balance on June 30, 2012, 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

Transaction Type Definitions

11Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
11Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward 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 2012 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2013.
FisNot12	Fiscal Note appropriations for legislation effective in FY 2012.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds 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 2012 funding will not be available for the current budget cycle (FY 2013).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are language operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2012), 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.