

Fiscal Year 2012 Subcommittee Book

Department of Transportation & Public Facilities Governor's Operating Budget Request



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Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (FY11 Conference Committee) - The FY2011 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 FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 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.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov			
Administration and Support													
1	Commissioner's Office	1,828.5	1,952.6	1,971.1	1,971.1	2,023.1	2,023.1	194.6	10.6 %	52.0	2.6 %	0.0	
2	Contracting and Appeals	294.6	317.9	317.9	317.9	329.0	329.0	34.4	11.7 %	11.1	3.5 %	0.0	
3	EE & Civil Rights	1,007.8	1,074.1	1,074.1	1,074.1	1,105.3	1,130.3	122.5	12.2 %	56.2	5.2 %	25.0	2.3 %
4	Internal Review	1,019.9	1,073.1	1,073.1	1,073.1	1,100.6	1,100.6	80.7	7.9 %	27.5	2.6 %	0.0	
5	Transportation Mgmt & Security	846.1	1,256.1	1,256.1	1,256.1	1,288.2	1,288.2	442.1	52.3 %	32.1	2.6 %	0.0	
6	Statewide Admin Services	4,919.1	5,145.4	5,148.4	5,148.4	5,448.7	5,448.7	529.6	10.8 %	300.3	5.8 %	0.0	
7	Statewide Information Systems	4,056.8	4,216.6	4,216.6	4,216.6	4,335.1	4,335.1	278.3	6.9 %	118.5	2.8 %	0.0	
8	Leased Facilities	2,356.7	2,356.1	2,356.1	2,356.1	2,389.8	2,389.8	33.1	1.4 %	33.7	1.4 %	0.0	
9	Human Resources	2,931.5	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	-267.6	-9.1 %	0.0		0.0	
10	Statewide Procurement	1,201.1	1,384.2	1,384.2	1,384.2	1,363.1	1,363.1	162.0	13.5 %	-21.1	-1.5 %	0.0	
11	Central Support Services	1,475.3	1,076.1	1,078.8	1,103.8	1,146.7	1,146.7	-328.6	-22.3 %	42.9	3.9 %	0.0	
12	Northern Support Services	1,354.8	1,439.1	1,440.8	1,440.8	1,487.2	1,487.2	132.4	9.8 %	46.4	3.2 %	0.0	
13	Southeast Support Services	733.0	895.5	898.4	898.4	1,339.7	1,339.7	606.7	82.8 %	441.3	49.1 %	0.0	
14	Statewide Aviation	2,456.5	3,037.6	3,039.5	3,014.5	3,090.5	3,090.5	634.0	25.8 %	76.0	2.5 %	0.0	
15	Int Airport Systems Office	704.4	855.0	860.3	860.3	884.0	884.0	179.6	25.5 %	23.7	2.8 %	0.0	
16	Program Development	4,305.9	4,886.0	4,891.1	4,891.1	5,110.5	5,255.6	949.7	22.1 %	364.5	7.5 %	145.1	2.8 %
17	Central Region Planning	1,858.4	1,918.8	1,919.4	1,929.4	2,046.9	2,046.9	188.5	10.1 %	117.5	6.1 %	0.0	
18	Northern Region Planning	1,569.9	1,886.5	1,887.7	1,882.8	1,921.6	1,921.6	351.7	22.4 %	38.8	2.1 %	0.0	
19	Southeast Region Planning	537.9	628.7	628.7	633.6	672.8	672.8	134.9	25.1 %	39.2	6.2 %	0.0	
20	Measurement Standards	6,113.1	6,937.9	6,940.6	6,930.6	7,152.0	7,229.7	1,116.6	18.3 %	299.1	4.3 %	77.7	1.1 %
	Appropriation Total	41,571.3	45,001.2	45,046.8	45,046.8	46,898.7	47,146.5	5,575.2	13.4 %	2,099.7	4.7 %	247.8	0.5 %
Design, Engineering & Constr.													
21	Statewide Public Facilities	4,076.7	3,929.5	4,349.3	4,349.3	4,419.0	4,419.0	342.3	8.4 %	69.7	1.6 %	0.0	
22	Stwd Design & Engineering Svcs	9,586.2	10,256.6	10,261.8	9,958.2	10,195.0	10,195.0	608.8	6.4 %	236.8	2.4 %	0.0	
23	Harbor Program Development	0.0	275.0	275.0	578.6	597.6	597.6	597.6	>999 %	19.0	3.3 %	0.0	
24	Central Design & Eng Svcs	20,217.9	20,860.1	20,870.5	20,870.5	21,742.7	21,742.7	1,524.8	7.5 %	872.2	4.2 %	0.0	
25	Northern Design & Eng Svcs	13,728.7	16,863.6	16,865.5	16,865.5	17,246.4	17,246.4	3,517.7	25.6 %	380.9	2.3 %	0.0	
26	Southeast Design & Eng Svcs	8,220.3	10,219.7	10,228.4	10,228.4	10,671.0	10,671.0	2,450.7	29.8 %	442.6	4.3 %	0.0	
27	Central Construction & CIP	19,513.1	19,437.9	19,441.1	19,441.1	20,163.2	20,163.2	650.1	3.3 %	722.1	3.7 %	0.0	
28	Northern Construction & CIP	16,997.7	16,271.7	16,273.4	16,273.4	16,742.2	16,742.2	-255.5	-1.5 %	468.8	2.9 %	0.0	
29	Southeast Region Construction	7,230.2	8,094.3	8,094.3	8,094.3	8,043.8	8,043.8	813.6	11.3 %	-50.5	-0.6 %	0.0	

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov			
	Design, Engineering & Constr. (continued)												
30	Knik Arm Bridge/Toll Authority	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	517.4	59.4 %	40.3	3.0 %	0.0	
	Appropriation Total	100,442.1	107,534.3	108,007.7	108,007.7	111,209.6	111,209.6	10,767.5	10.7 %	3,201.9	3.0 %	0.0	
	State Equipment Fleet												
31	State Equipment Fleet	29,403.5	30,102.8	30,102.8	30,102.8	30,736.4	30,736.4	1,332.9	4.5 %	633.6	2.1 %	0.0	
	Appropriation Total	29,403.5	30,102.8	30,102.8	30,102.8	30,736.4	30,736.4	1,332.9	4.5 %	633.6	2.1 %	0.0	
	Highways/Aviation & Facilities												
32	Central Region Facilities	8,659.7	8,172.3	8,240.4	8,240.4	8,275.4	8,607.9	-51.8	-0.6 %	367.5	4.5 %	332.5	4.0 %
33	Northern Region Facilities	13,814.6	13,313.7	13,575.0	13,575.0	13,602.3	13,686.3	-128.3	-0.9 %	111.3	0.8 %	84.0	0.6 %
34	Southeast Region Facilities	1,420.9	1,472.5	1,472.5	1,472.5	1,485.7	1,497.7	76.8	5.4 %	25.2	1.7 %	12.0	0.8 %
35	Traffic Signal Management	1,617.8	1,682.2	1,682.2	1,682.2	1,682.2	1,705.2	87.4	5.4 %	23.0	1.4 %	23.0	1.4 %
36	Central Highways and Aviation	51,592.4	52,956.6	53,579.2	53,579.2	53,822.2	55,318.2	3,725.8	7.2 %	1,739.0	3.2 %	1,496.0	2.8 %
37	Northern Highways & Aviation	66,578.3	68,333.4	69,441.9	69,441.9	69,548.7	71,770.2	5,191.9	7.8 %	2,328.3	3.4 %	2,221.5	3.2 %
38	Southeast Highways & Aviation	15,740.4	16,064.6	16,079.0	16,079.0	16,358.3	16,720.7	980.3	6.2 %	641.7	4.0 %	362.4	2.2 %
39	Whittier Access and Tunnel	4,712.8	4,371.3	4,371.3	4,371.3	4,377.6	4,487.2	-225.6	-4.8 %	115.9	2.7 %	109.6	2.5 %
	Appropriation Total	164,136.9	166,366.6	168,441.5	168,441.5	169,152.4	173,793.4	9,656.5	5.9 %	5,351.9	3.2 %	4,641.0	2.7 %
	International Airports												
40	AIA Administration	6,189.5	7,777.8	7,780.5	7,780.5	7,930.1	7,930.1	1,740.6	28.1 %	149.6	1.9 %	0.0	
41	AIA Facilities	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	20,844.4	2,759.8	15.3 %	468.1	2.3 %	0.0	
42	AIA Field & Equipment Maint	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	12,718.2	1,855.4	17.1 %	365.8	3.0 %	0.0	
43	AIA Operations	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	5,581.0	1,208.6	27.6 %	96.4	1.8 %	0.0	
44	AIA Safety	8,124.6	11,189.3	11,189.3	11,189.3	11,202.1	11,202.1	3,077.5	37.9 %	12.8	0.1 %	0.0	
45	FIA Administration	1,565.2	1,827.4	1,830.5	1,830.5	1,865.8	1,865.8	300.6	19.2 %	35.3	1.9 %	0.0	
46	FIA Facilities	3,323.5	3,262.8	3,262.8	3,262.8	3,347.4	3,347.4	23.9	0.7 %	84.6	2.6 %	0.0	
47	FIA Field & Equipment Maint	3,018.7	3,696.5	3,696.5	3,696.5	3,807.2	3,807.2	788.5	26.1 %	110.7	3.0 %	0.0	
48	FIA Operations	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	1,305.3	217.1	20.0 %	35.9	2.8 %	0.0	
49	FIA Safety	3,825.3	4,452.4	4,452.4	4,452.4	4,475.8	4,475.8	650.5	17.0 %	23.4	0.5 %	0.0	
	Appropriation Total	60,454.8	71,688.9	71,694.7	71,694.7	73,077.3	73,077.3	12,622.5	20.9 %	1,382.6	1.9 %	0.0	

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov			
Marine Highway System													
50	Marine Vessel Operations	121,833.3	111,835.8	114,457.6	108,403.9	105,782.1	108,746.1	-13,087.2	-10.7 %	342.2	0.3 %	2,964.0	2.8 %
51	Marine Vessel Fuel	0.0	12,914.4	21,926.1	27,979.8	18,968.1	20,522.8	20,522.8	>999 %	-7,457.0	-26.7 %	1,554.7	8.2 %
52	Marine Engineering	3,037.9	3,334.8	3,337.5	3,512.5	3,587.7	3,587.7	549.8	18.1 %	75.2	2.1 %	0.0	
53	Overhaul	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	-45.7	-2.7 %	0.0		0.0	
54	Reservations and Marketing	2,433.5	3,224.7	3,224.7	2,854.7	2,944.2	2,944.2	510.7	21.0 %	89.5	3.1 %	0.0	
55	Marine Shore Operations	7,138.6	7,498.5	7,498.5	7,563.5	7,739.7	7,769.7	631.1	8.8 %	206.2	2.7 %	30.0	0.4 %
56	Vessel Operations Management	3,954.4	4,003.0	4,011.0	4,141.0	4,273.5	4,273.5	319.1	8.1 %	132.5	3.2 %	0.0	
	Appropriation Total	140,091.2	144,459.0	156,103.2	156,103.2	144,943.1	149,491.8	9,400.6	6.7 %	-6,611.4	-4.2 %	4,548.7	3.1 %
	Agency Total	536,099.8	565,152.8	579,396.7	579,396.7	576,017.5	585,455.0	49,355.2	9.2 %	6,058.3	1.0 %	9,437.5	1.6 %
Funding Summary													
	Unrestricted General (UGF)	254,555.5	251,245.3	265,396.5	265,396.5	254,178.8	259,225.4	4,669.9	1.8 %	-6,171.1	-2.3 %	5,046.6	2.0 %
	Designated General (DGF)	56,415.2	62,569.6	62,583.9	62,583.9	63,349.8	69,301.6	12,886.4	22.8 %	6,717.7	10.7 %	5,951.8	9.4 %
	Other State Funds (Other)	223,158.9	247,380.7	247,459.1	247,459.1	254,516.0	252,970.2	29,811.3	13.4 %	5,511.1	2.2 %	-1,545.8	-0.6 %
	Federal Receipts (Fed)	1,970.2	3,957.2	3,957.2	3,957.2	3,972.9	3,957.8	1,987.6	100.9 %	0.6		-15.1	-0.4 %

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation & Public Facilities

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov			
Administration and Support													
1	Commissioner's Office	1,057.6	1,068.6	1,079.2	1,079.2	1,114.4	1,114.4	56.8	5.4 %	35.2	3.3 %	0.0	
2	Contracting and Appeals	9.5	10.0	10.0	10.0	10.3	10.3	0.8	8.4 %	0.3	3.0 %	0.0	
3	EE & Civil Rights	306.2	366.1	366.1	366.1	375.0	375.0	68.8	22.5 %	8.9	2.4 %	0.0	
4	Internal Review	151.5	218.0	218.0	218.0	224.6	224.6	73.1	48.3 %	6.6	3.0 %	0.0	
5	Transportation Mgmt & Security	727.8	955.6	955.6	955.6	978.9	978.9	251.1	34.5 %	23.3	2.4 %	0.0	
6	Statewide Admin Services	2,219.2	2,272.7	2,273.9	2,273.9	2,464.6	2,464.6	245.4	11.1 %	190.7	8.4 %	0.0	
7	Statewide Information Systems	2,159.8	2,161.9	2,161.9	2,161.9	2,214.8	2,223.5	63.7	2.9 %	61.6	2.8 %	8.7	0.4 %
8	Leased Facilities	2,007.4	2,005.1	2,005.1	2,005.1	2,038.8	2,038.8	31.4	1.6 %	33.7	1.7 %	0.0	
9	Human Resources	1,855.7	1,588.1	1,588.1	1,588.1	1,588.1	1,588.1	-267.6	-14.4 %	0.0		0.0	
10	Statewide Procurement	1,088.0	1,266.0	1,266.0	1,266.0	1,239.3	1,239.3	151.3	13.9 %	-26.7	-2.1 %	0.0	
11	Central Support Services	1,136.7	715.7	718.4	718.4	744.4	744.4	-392.3	-34.5 %	26.0	3.6 %	0.0	
12	Northern Support Services	998.6	1,031.3	1,033.0	1,033.0	1,064.7	1,064.7	66.1	6.6 %	31.7	3.1 %	0.0	
13	Southeast Support Services	319.3	325.3	328.2	328.2	356.4	356.4	37.1	11.6 %	28.2	8.6 %	0.0	
14	Statewide Aviation	1,943.8	2,304.0	2,304.0	2,304.0	2,365.8	2,370.5	426.7	22.0 %	66.5	2.9 %	4.7	0.2 %
16	Program Development	656.5	543.1	543.7	543.7	548.3	707.7	51.2	7.8 %	164.0	30.2 %	159.4	29.1 %
17	Central Region Planning	81.2	110.9	110.9	110.9	113.7	113.7	32.5	40.0 %	2.8	2.5 %	0.0	
18	Northern Region Planning	80.1	116.9	116.9	116.9	117.9	117.9	37.8	47.2 %	1.0	0.9 %	0.0	
19	Southeast Region Planning	15.1	15.1	15.1	15.1	15.1	15.1	0.0		0.0		0.0	
20	Measurement Standards	4,476.1	4,490.2	4,492.9	4,492.9	4,638.6	4,731.7	255.6	5.7 %	238.8	5.3 %	93.1	2.0 %
	Appropriation Total	21,290.1	21,564.6	21,587.0	21,587.0	22,213.7	22,479.6	1,189.5	5.6 %	892.6	4.1 %	265.9	1.2 %
Design, Engineering & Constr.													
21	Statewide Public Facilities	125.5	128.3	546.5	546.5	412.0	464.0	338.5	269.7 %	-82.5	-15.1 %	52.0	12.6 %
22	Stwd Design & Engineering Svcs	1,725.5	1,200.3	1,202.4	1,111.8	1,129.0	1,252.8	-472.7	-27.4 %	141.0	12.7 %	123.8	11.0 %
23	Harbor Program Development	0.0	275.0	275.0	365.6	378.3	378.3	378.3	>999 %	12.7	3.5 %	0.0	
24	Central Design & Eng Svcs	937.3	1,258.2	1,258.2	1,258.2	1,311.4	1,605.8	668.5	71.3 %	347.6	27.6 %	294.4	22.4 %
25	Northern Design & Eng Svcs	527.1	655.5	655.5	655.5	667.0	851.1	324.0	61.5 %	195.6	29.8 %	184.1	27.6 %
26	Southeast Design & Eng Svcs	551.7	845.6	845.6	845.6	874.6	1,068.6	516.9	93.7 %	223.0	26.4 %	194.0	22.2 %
27	Central Construction & CIP	540.3	474.1	477.3	477.3	492.3	745.1	204.8	37.9 %	267.8	56.1 %	252.8	51.4 %
28	Northern Construction & CIP	610.2	574.5	576.2	576.2	586.3	799.1	188.9	31.0 %	222.9	38.7 %	212.8	36.3 %
29	Southeast Region Construction	99.5	170.7	170.7	170.7	159.9	303.9	204.4	205.4 %	133.2	78.0 %	144.0	90.1 %

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language Fund Groups: General Funds
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Agency: Department of Transportation & Public Facilities

Page	Allocation	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov			
	Design, Engineering & Constr. (continued)												
	Appropriation Total	5,117.1	5,582.2	6,007.4	6,007.4	6,010.8	7,468.7	2,351.6	46.0 %	1,461.3	24.3 %	1,457.9	24.3 %
	Highways/Aviation & Facilities												
32	Central Region Facilities	7,007.7	6,898.1	6,966.2	6,966.2	6,982.8	7,242.8	235.1	3.4 %	276.6	4.0 %	260.0	3.7 %
33	Northern Region Facilities	10,697.1	10,520.4	10,781.7	10,781.7	10,676.7	10,760.7	63.6	0.6 %	-21.0	-0.2 %	84.0	0.8 %
34	Southeast Region Facilities	1,420.9	1,452.7	1,452.7	1,452.7	1,465.9	1,477.9	57.0	4.0 %	25.2	1.7 %	12.0	0.8 %
35	Traffic Signal Management	1,617.8	1,682.2	1,682.2	1,682.2	1,682.2	1,705.2	87.4	5.4 %	23.0	1.4 %	23.0	1.4 %
36	Central Highways and Aviation	46,896.2	47,510.3	48,132.9	48,132.9	48,188.1	49,773.9	2,877.7	6.1 %	1,641.0	3.4 %	1,585.8	3.3 %
37	Northern Highways & Aviation	62,317.6	61,557.3	62,665.8	62,665.8	62,593.9	64,935.6	2,618.0	4.2 %	2,269.8	3.6 %	2,341.7	3.7 %
38	Southeast Highways & Aviation	14,165.0	14,173.2	14,187.6	14,187.6	14,400.0	14,706.7	541.7	3.8 %	519.1	3.7 %	306.7	2.1 %
39	Whittier Access and Tunnel	2,291.7	101.1	101.1	101.1	101.1	213.8	-2,077.9	-90.7 %	112.7	111.5 %	112.7	111.5 %
	Appropriation Total	146,414.0	143,895.3	145,970.2	145,970.2	146,090.7	150,816.6	4,402.6	3.0 %	4,846.4	3.3 %	4,725.9	3.2 %
	Marine Highway System												
50	Marine Vessel Operations	121,237.2	111,835.8	114,457.6	108,403.9	105,782.1	108,746.1	-12,491.1	-10.3 %	342.2	0.3 %	2,964.0	2.8 %
51	Marine Vessel Fuel	0.0	12,914.4	21,926.1	27,979.8	18,968.1	20,522.8	20,522.8	>999 %	-7,457.0	-26.7 %	1,554.7	8.2 %
52	Marine Engineering	1,783.3	1,772.2	1,773.9	1,948.9	1,985.9	1,985.9	202.6	11.4 %	37.0	1.9 %	0.0	
53	Overhaul	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	-45.7	-2.7 %	0.0		0.0	
54	Reservations and Marketing	2,433.5	3,224.7	3,224.7	2,854.7	2,944.2	2,944.2	510.7	21.0 %	89.5	3.1 %	0.0	
55	Marine Shore Operations	7,138.6	7,498.5	7,498.5	7,563.5	7,739.7	7,769.7	631.1	8.8 %	206.2	2.7 %	30.0	0.4 %
56	Vessel Operations Management	3,863.4	3,879.4	3,887.2	4,017.2	4,145.6	4,145.6	282.2	7.3 %	128.4	3.2 %	0.0	
	Appropriation Total	138,149.5	142,772.8	154,415.8	154,415.8	143,213.4	147,762.1	9,612.6	7.0 %	-6,653.7	-4.3 %	4,548.7	3.2 %
	Agency Total	310,970.7	313,814.9	327,980.4	327,980.4	317,528.6	328,527.0	17,556.3	5.6 %	546.6	0.2 %	10,998.4	3.5 %
	Funding Summary												
	Unrestricted General (UGF)	254,555.5	251,245.3	265,396.5	265,396.5	254,178.8	259,225.4	4,669.9	1.8 %	-6,171.1	-2.3 %	5,046.6	2.0 %
	Designated General (DGF)	56,415.2	62,569.6	62,583.9	62,583.9	63,349.8	69,301.6	12,886.4	22.8 %	6,717.7	10.7 %	5,951.8	9.4 %

2011 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	536,099.8	565,152.8	579,396.7	579,396.7	576,017.5	585,455.0	49,355.2 9.2 %	6,058.3 1.0 %	9,437.5 1.6 %	
Objects of Expenditure										
Personal Services	332,659.4	365,545.8	368,185.4	368,421.0	376,629.6	379,607.2	46,947.8 14.1 %	11,186.2 3.0 %	2,977.6 0.8 %	
Travel	5,484.1	5,689.0	5,704.4	5,912.2	5,916.8	5,919.9	435.8 7.9 %	7.7 0.1 %	3.1 0.1 %	
Services	114,031.5	117,172.8	118,297.7	117,900.3	116,706.5	120,770.0	6,738.5 5.9 %	2,869.7 2.4 %	4,063.5 3.5 %	
Commodities	80,944.6	76,103.4	86,567.4	86,485.6	76,084.6	78,477.9	-2,466.7 -3.0 %	-8,007.7 -9.3 %	2,393.3 3.1 %	
Capital Outlay	2,980.2	641.8	641.8	677.6	680.0	680.0	-2,300.2 -77.2 %	2.4 0.4 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Funding Sources										
1002 Fed Rcpts (Fed)	1,970.2	3,957.2	3,957.2	3,957.2	3,972.9	3,957.8	1,987.6 100.9 %	0.6	-15.1 -0.4 %	
1004 Gen Fund (UGF)	254,555.5	251,245.3	265,396.5	265,396.5	254,178.8	259,225.4	4,669.9 1.8 %	-6,171.1 -2.3 %	5,046.6 2.0 %	
1005 GF/Prgm (DGF)	24.1	8,528.5	8,528.9	8,528.9	8,774.2	8,735.4	8,711.3 >999 %	206.5 2.4 %	-38.8 -0.4 %	
1007 I/A Rcpts (Other)	5,022.8	4,065.1	4,067.6	4,067.6	4,139.4	4,128.9	-893.9 -17.8 %	61.3 1.5 %	-10.5 -0.3 %	
1026 HwyCapital (Other)	29,920.2	30,824.8	30,826.2	30,826.2	31,487.2	31,487.2	1,567.0 5.2 %	661.0 2.1 %	0.0	
1027 IntAirport (Other)	62,785.8	72,660.6	72,675.2	72,675.2	74,166.7	74,166.7	11,380.9 18.1 %	1,491.5 2.1 %	0.0	
1061 CIP Rcpts (Other)	124,309.9	136,846.4	136,906.3	136,906.3	141,717.1	140,132.1	15,822.2 12.7 %	3,225.8 2.4 %	-1,585.0 -1.1 %	
1076 Marine Hwy (DGF)	46,787.1	53,721.6	53,735.5	53,735.5	54,256.1	60,247.8	13,460.7 28.8 %	6,512.3 12.1 %	5,991.7 11.0 %	
1108 Stat Desig (Other)	620.2	483.6	483.6	483.6	499.1	483.5	-136.7 -22.0 %	-0.1	-15.6 -3.1 %	
1156 Rcpt Svcs (DGF)	8,904.0	1.1	1.1	1.1	1.1	0.0	-8,904.0 -100.0 %	-1.1 -100.0 %	-1.1 -100.0 %	
1200 VehRntlTax (DGF)	700.0	318.4	318.4	318.4	318.4	318.4	-381.6 -54.5 %	0.0	0.0	
1207 RCS Impact (Other)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	
1214 WhitTunnel (Other)	0.0	1,750.2	1,750.2	1,750.2	1,756.5	1,753.4	1,753.4 >999 %	3.2 0.2 %	-3.1 -0.2 %	
1215 UCR Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	318.4	318.4 >999 %	68.4 27.4 %	68.4 27.4 %	
Positions										
Perm Full Time	3,226	3,189	3,191	3,210	3,210	3,210	-16 -0.5 %	0	0	
Perm Part Time	420	437	437	420	420	420	0	0	0	
Temporary	224	220	220	226	226	226	2 0.9 %	0	0	

**2011 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	254,555.5	251,245.3	265,396.5	265,396.5	254,178.8	259,225.4	4,669.9 1.8 %	-6,171.1 -2.3 %	5,046.6 2.0 %
Designated General (DGF)	56,415.2	62,569.6	62,583.9	62,583.9	63,349.8	69,301.6	12,886.4 22.8 %	6,717.7 10.7 %	5,951.8 9.4 %
Other State Funds (Other)	223,158.9	247,380.7	247,459.1	247,459.1	254,516.0	252,970.2	29,811.3 13.4 %	5,511.1 2.2 %	-1,545.8 -0.6 %
Federal Receipts (Fed)	1,970.2	3,957.2	3,957.2	3,957.2	3,972.9	3,957.8	1,987.6 100.9 %	0.6	-15.1 -0.4 %

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,828.5	1,952.6	1,971.1	1,971.1	2,023.1	2,023.1	194.6 10.6 %	52.0 2.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,326.7	1,512.8	1,531.3	1,531.3	1,583.3	1,583.3	256.6 19.3 %	52.0 3.4 %	0.0	
Travel	151.0	134.4	134.4	134.4	134.4	134.4	-16.6 -11.0 %	0.0	0.0	
Services	304.0	274.7	274.7	274.7	274.7	274.7	-29.3 -9.6 %	0.0	0.0	
Commodities	33.7	30.7	30.7	30.7	30.7	30.7	-3.0 -8.9 %	0.0	0.0	
Capital Outlay	13.1	0.0	0.0	0.0	0.0	0.0	-13.1 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	170.0	170.0	170.0	170.0	170.0	170.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	756.9	765.9	772.3	772.3	796.3	796.3	39.4 5.2 %	24.0 3.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	25.2	25.6	25.6	26.4	26.4	26.4 >999 %	0.8 3.1 %	0.0	
1007 I/A Rcpts (Other)	100.2	135.9	138.4	138.4	142.8	142.8	42.6 42.5 %	4.4 3.2 %	0.0	
1026 HwyCapital (Other)	43.5	44.0	44.8	44.8	46.1	46.1	2.6 6.0 %	1.3 2.9 %	0.0	
1027 IntAirport (Other)	138.1	139.9	142.4	142.4	146.5	146.5	8.4 6.1 %	4.1 2.9 %	0.0	
1061 CIP Rcpts (Other)	319.1	394.2	396.3	396.3	403.3	403.3	84.2 26.4 %	7.0 1.8 %	0.0	
1076 Marine Hwy (DGF)	275.6	277.5	281.3	281.3	291.7	291.7	16.1 5.8 %	10.4 3.7 %	0.0	
1156 Rcpt Svcs (DGF)	25.1	0.0	0.0	0.0	0.0	0.0	-25.1 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	13	13	13	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 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										
FY11 Conference Committee	ConfCom	1,782.6	1,512.8	134.4	104.7	30.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		765.9										
1005 GF/Prgm (DGF)		25.2										
1007 I/A Rcpts (Other)		135.9										
1026 HwyCapital (Other)		44.0										
1027 IntAirport (Other)		139.9										
1061 CIP Rcpts (Other)		394.2										
1076 Marine Hwy (DGF)		277.5										
FY11 Conference Committee Total		1,952.6	1,512.8	134.4	274.7	30.7	0.0	0.0	0.0	13	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P51 L8)												
1004 Gen Fund (UGF)		6.4										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		2.5										
1026 HwyCapital (Other)		0.8										
1027 IntAirport (Other)		2.5										
1061 CIP Rcpts (Other)		2.1										
1076 Marine Hwy (DGF)		3.8										
FY11 Authorized Total		1,971.1	1,531.3	134.4	274.7	30.7	0.0	0.0	0.0	13	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,971.1	1,531.3	134.4	274.7	30.7	0.0	0.0	0.0	13	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1005 GF/Prgm (DGF)		0.8										
1007 I/A Rcpts (Other)		4.4										
1026 HwyCapital (Other)		1.3										
1027 IntAirport (Other)		4.1										
1061 CIP Rcpts (Other)		7.0										
1076 Marine Hwy (DGF)		10.4										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
Remove FY11 Conference Committee Language Transaction	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										
FY12 National Forest Receipts from DCCED	Lang	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 Governor Request Total		2,023.1	1,583.3	134.4	274.7	30.7	0.0	0.0	0.0	13	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	294.6	317.9	317.9	317.9	329.0	329.0	34.4 11.7 %	11.1 3.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	255.2	263.4	263.4	272.7	283.8	283.8	28.6 11.2 %	11.1 4.1 %	0.0	
Travel	15.3	19.5	19.5	15.3	15.3	15.3	0.0	0.0	0.0	
Services	21.2	33.0	33.0	27.9	27.9	27.9	6.7 31.6 %	0.0	0.0	
Commodities	2.9	2.0	2.0	2.0	2.0	2.0	-0.9 -31.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	9.5	10.0	10.0	10.0	10.3	10.3	0.8 8.4 %	0.3 3.0 %	0.0	
1007 I/A Rcpts (Other)	37.9	39.8	39.8	39.8	40.5	40.5	2.6 6.9 %	0.7 1.8 %	0.0	
1061 CIP Rcpts (Other)	247.2	268.1	268.1	268.1	278.2	278.2	31.0 12.5 %	10.1 3.8 %	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	2	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	317.9	263.4	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		10.0										
1007 I/A Rcpts (Other)		39.8										
1061 CIP Rcpts (Other)		268.1										
FY11 Conference Committee Total		317.9	263.4	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		317.9	263.4	19.5	33.0	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-7652 Transfer Needed to Meet Personal Services Staffing Needs	LIT	0.0	9.3	-4.2	-5.1	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		317.9	272.7	15.3	27.9	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	13.9	13.9	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)		1.1										
1061 CIP Rcpts (Other)		12.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.2										
1007 I/A Rcpts (Other)		-0.4										
1061 CIP Rcpts (Other)		-2.2										
FY12 Adjusted Base Total		329.0	283.8	15.3	27.9	2.0	0.0	0.0	0.0	2	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		329.0	283.8	15.3	27.9	2.0	0.0	0.0	0.0	2	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,007.8	1,074.1	1,074.1	1,074.1	1,105.3	1,130.3	122.5 12.2 %	56.2 5.2 %	25.0 2.3 %
<u>Objects of Expenditure</u>									
Personal Services	842.1	978.9	978.9	978.9	1,010.1	1,035.1	193.0 22.9 %	56.2 5.7 %	25.0 2.5 %
Travel	14.7	37.3	37.3	37.3	37.3	37.3	22.6 153.7 %	0.0	0.0
Services	124.9	41.4	41.4	41.4	41.4	41.4	-83.5 -66.9 %	0.0	0.0
Commodities	26.1	16.5	16.5	16.5	16.5	16.5	-9.6 -36.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	306.2	366.1	366.1	366.1	375.0	375.0	68.8 22.5 %	8.9 2.4 %	0.0
1007 I/A Rcpts (Other)	120.3	23.6	23.6	23.6	24.1	49.1	-71.2 -59.2 %	25.5 108.1 %	25.0 103.7 %
1061 CIP Rcpts (Other)	581.3	684.4	684.4	684.4	706.2	706.2	124.9 21.5 %	21.8 3.2 %	0.0
<u>Positions</u>									
Perm Full Time	10	11	11	11	11	11	1 10.0 %	0	0
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation & 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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,074.1	978.9	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		366.1										
1007 I/A Rcpts (Other)		23.6										
1061 CIP Rcpts (Other)		684.4										
FY11 Conference Committee Total		1,074.1	978.9	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,074.1	978.9	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,074.1	978.9	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	38.7	38.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		25.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.5	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.8										
1007 I/A Rcpts (Other)		-0.3										
1061 CIP Rcpts (Other)		-3.4										
FY12 Adjusted Base Total		1,105.3	1,010.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Implement new USDOT Regulations for Americans with Disabilities (ADA) on AMHS passenger vessels	Inc	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										
FY12 Governor Request Total		1,130.3	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,019.9	1,073.1	1,073.1	1,073.1	1,100.6	1,100.6	80.7 7.9 %	27.5 2.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	908.2	981.9	981.9	981.9	1,009.4	1,009.4	101.2 11.1 %	27.5 2.8 %	0.0	
Travel	44.0	36.3	36.3	36.3	36.3	36.3	-7.7 -17.5 %	0.0	0.0	
Services	54.9	42.1	42.1	42.1	42.1	42.1	-12.8 -23.3 %	0.0	0.0	
Commodities	7.1	12.8	12.8	12.8	12.8	12.8	5.7 80.3 %	0.0	0.0	
Capital Outlay	5.7	0.0	0.0	0.0	0.0	0.0	-5.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	151.5	218.0	218.0	218.0	224.6	224.6	73.1 48.3 %	6.6 3.0 %	0.0	
1027 IntAirport (Other)	91.2	94.3	94.3	94.3	96.8	96.8	5.6 6.1 %	2.5 2.7 %	0.0	
1061 CIP Rcpts (Other)	777.2	760.8	760.8	760.8	779.2	779.2	2.0 0.3 %	18.4 2.4 %	0.0	
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	7	-1 -12.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,073.1	981.9	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		218.0										
1027 IntAirport (Other)		94.3										
1061 CIP Rcpts (Other)		760.8										
FY11 Conference Committee Total		1,073.1	981.9	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,073.1	981.9	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,073.1	981.9	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.9										
1027 IntAirport (Other)		3.1										
1061 CIP Rcpts (Other)		22.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
1027 IntAirport (Other)		-0.6										
1061 CIP Rcpts (Other)		-4.1										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,100.6	1,009.4	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	846.1	1,256.1	1,256.1	1,256.1	1,288.2	1,288.2	442.1 52.3 %	32.1 2.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	555.5	806.7	806.7	806.7	838.8	838.8	283.3 51.0 %	32.1 4.0 %	0.0	
Travel	33.3	54.8	54.8	54.8	54.8	54.8	21.5 64.6 %	0.0	0.0	
Services	254.7	380.1	380.1	380.1	380.1	380.1	125.4 49.2 %	0.0	0.0	
Commodities	2.6	14.5	14.5	14.5	14.5	14.5	11.9 457.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	727.8	955.6	955.6	955.6	978.9	978.9	251.1 34.5 %	23.3 2.4 %	0.0	
1061 CIP Rcpts (Other)	118.3	300.5	300.5	300.5	309.3	309.3	191.0 161.5 %	8.8 2.9 %	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	7	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,256.1	806.7	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		955.6										
1061 CIP Rcpts (Other)		300.5										
FY11 Conference Committee Total		1,256.1	806.7	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,256.1	806.7	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,256.1	806.7	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	35.2	35.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.0										
1061 CIP Rcpts (Other)		9.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
1061 CIP Rcpts (Other)		-0.4										
FY12 Adjusted Base Total		1,288.2	838.8	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,288.2	838.8	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,919.1	5,145.4	5,148.4	5,148.4	5,448.7	5,448.7	529.6 10.8 %	300.3 5.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	4,543.5	4,794.3	4,797.3	4,817.3	5,117.6	5,117.6	574.1 12.6 %	300.3 6.2 %	0.0	
Travel	19.9	12.6	12.6	12.6	12.6	12.6	-7.3 -36.7 %	0.0	0.0	
Services	254.8	297.4	297.4	277.4	277.4	277.4	22.6 8.9 %	0.0	0.0	
Commodities	84.2	41.1	41.1	41.1	41.1	41.1	-43.1 -51.2 %	0.0	0.0	
Capital Outlay	16.7	0.0	0.0	0.0	0.0	0.0	-16.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,203.7	1,260.5	1,261.1	1,261.1	1,399.7	1,399.7	196.0 16.3 %	138.6 11.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	125.8	125.8	125.8	129.4	129.4	129.4 >999 %	3.6 2.9 %	0.0	
1026 HwyCapital (Other)	472.4	490.8	491.4	491.4	514.7	514.7	42.3 9.0 %	23.3 4.7 %	0.0	
1027 IntAirport (Other)	635.0	660.4	661.0	661.0	687.1	687.1	52.1 8.2 %	26.1 3.9 %	0.0	
1061 CIP Rcpts (Other)	1,592.5	1,721.5	1,722.1	1,722.1	1,782.3	1,782.3	189.8 11.9 %	60.2 3.5 %	0.0	
1076 Marine Hwy (DGF)	850.9	886.4	887.0	887.0	935.5	935.5	84.6 9.9 %	48.5 5.5 %	0.0	
1156 Rcpt Svcs (DGF)	164.6	0.0	0.0	0.0	0.0	0.0	-164.6 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	59	60	60	61	60	60	1 1.7 %	-1 -1.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,145.4	4,794.3	12.6	297.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,260.5										
1005 GF/Prgm (DGF)		125.8										
1026 HwyCapital (Other)		490.8										
1027 IntAirport (Other)		660.4										
1061 CIP Rcpts (Other)		1,721.5										
1076 Marine Hwy (DGF)		886.4										
FY11 Conference Committee Total		5,145.4	4,794.3	12.6	297.4	41.1	0.0	0.0	0.0	60	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1026 HwyCapital (Other)		0.6										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		0.6										
1076 Marine Hwy (DGF)		0.6										
FY11 Authorized Total		5,148.4	4,797.3	12.6	297.4	41.1	0.0	0.0	0.0	60	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-0-7554 Transfer Position for Departmentwide Performance Reporting and Workforce Development Work	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-1-3032 Transfer Needed to Comply with OMB Personal Services Vacancy Factor Guidelines	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-0-7571 Transfer in Budget Analyst IV from Southeast Region Support Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-0-7571 Transfer out Accounting Position to Southeast Region Support Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Management Plan Total		5,148.4	4,817.3	12.6	277.4	41.1	0.0	0.0	0.0	61	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	236.8	236.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		59.8										
1005 GF/Prgm (DGF)		4.6										
1026 HwyCapital (Other)		24.4										
1027 IntAirport (Other)		28.4										
1061 CIP Rcpts (Other)		68.0										
1076 Marine Hwy (DGF)		51.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-21.5	-21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.2										
1005 GF/Prgm (DGF)		-1.0										
1026 HwyCapital (Other)		-1.1										
1027 IntAirport (Other)		-2.3										
1061 CIP Rcpts (Other)		-7.8										
1076 Marine Hwy (DGF)		-3.1										
Transfer One Authorized PFT to Program Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
Transfer Funding in from Statewide Procurement to Comply with OMB Vacancy Factor Guidelines 1004 Gen Fund (UGF)	TrIn	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		5,448.7	5,117.6	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0

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**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,056.8	4,216.6	4,216.6	4,216.6	4,335.1	4,335.1	278.3 6.9 %	118.5 2.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,324.4	2,544.6	2,544.6	2,544.6	2,663.1	2,663.1	338.7 14.6 %	118.5 4.7 %	0.0	
Travel	10.1	19.4	19.4	19.4	19.4	19.4	9.3 92.1 %	0.0	0.0	
Services	1,680.3	1,553.4	1,553.4	1,553.4	1,553.4	1,553.4	-126.9 -7.6 %	0.0	0.0	
Commodities	42.0	99.2	99.2	99.2	99.2	99.2	57.2 136.2 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,159.8	2,161.9	2,161.9	2,161.9	2,214.8	2,223.5	63.7 2.9 %	61.6 2.8 %	8.7 0.4 %	
1007 I/A Rcpts (Other)	105.9	179.1	179.1	179.1	98.7	0.0	-105.9 -100.0 %	-179.1 -100.0 %	-98.7 -100.0 %	
1061 CIP Rcpts (Other)	1,791.1	1,875.6	1,875.6	1,875.6	2,021.6	2,111.6	320.5 17.9 %	236.0 12.6 %	90.0 4.5 %	
<u>Positions</u>										
Perm Full Time	23	23	23	23	23	23	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,216.6	2,544.6	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,161.9										
1007 I/A Rcpts (Other)		179.1										
1061 CIP Rcpts (Other)		1,875.6										
FY11 Conference Committee Total		4,216.6	2,544.6	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		4,216.6	2,544.6	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		4,216.6	2,544.6	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	113.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
1007 I/A Rcpts (Other)		8.7										
1061 CIP Rcpts (Other)		74.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.5										
1061 CIP Rcpts (Other)		-7.4										
Transfer out Inter-Agency Receipt Funds to Northern Region Facilities	TrOut	-89.1	-89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-89.1										
Transfer funding for PCN 25-0112 to Statewide IT Component from Statewide Design Component	TrIn	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.4										
1061 CIP Rcpts (Other)		79.1										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	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)		-8.7										
Fund source change for Analyst Programmer	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-90.0										
1061 CIP Rcpts (Other)		90.0										
FY12 Governor Request Total		4,335.1	2,663.1	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,356.7	2,356.1	2,356.1	2,356.1	2,389.8	2,389.8	33.1 1.4 %	33.7 1.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Services	2,356.7	2,356.1	2,356.1	2,356.1	2,389.8	2,389.8	33.1 1.4 %	33.7 1.4 %	0.0	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,007.4	2,005.1	2,005.1	2,005.1	2,038.8	2,038.8	31.4 1.6 %	33.7 1.7 %	0.0	
1061 CIP Rcpts (Other)	349.3	351.0	351.0	351.0	351.0	351.0	1.7 0.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

**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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,005.1										
1061 CIP Rcpts (Other)		351.0										
FY11 Conference Committee Total		2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,356.1	0.0	0.0	2,356.1	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer funding for leased space from Statewide Public Facilities component	TrIn	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		33.7										
FY12 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 FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		2,389.8	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,931.5	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	-267.6 -9.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	2,931.5	2,663.9	2,663.9	2,663.9	2,663.9	2,663.9	-267.6 -9.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,473.9	1,206.3	1,206.3	1,206.3	1,206.3	1,206.3	-267.6 -18.2 %	0.0	0.0
1026 HwyCapital (Other)	126.9	126.9	126.9	126.9	126.9	126.9	0.0	0.0	0.0
1027 IntAirport (Other)	283.7	283.7	283.7	283.7	283.7	283.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	665.2	665.2	665.2	665.2	665.2	665.2	0.0	0.0	0.0
1076 Marine Hwy (DGF)	381.8	381.8	381.8	381.8	381.8	381.8	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

**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
* * * FY11 Conference Committee * * *												
FY11 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										
FY11 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 FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,201.1	1,384.2	1,384.2	1,384.2	1,363.1	1,363.1	162.0 13.5 %	-21.1 -1.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,052.8	1,292.8	1,292.8	1,292.8	1,271.7	1,271.7	218.9 20.8 %	-21.1 -1.6 %	0.0	
Travel	0.0	9.7	9.7	9.7	9.7	9.7	9.7 >999 %	0.0	0.0	
Services	132.2	75.7	75.7	75.7	75.7	75.7	-56.5 -42.7 %	0.0	0.0	
Commodities	16.1	6.0	6.0	6.0	6.0	6.0	-10.1 -62.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	443.5	591.8	591.8	591.8	530.6	530.6	87.1 19.6 %	-61.2 -10.3 %	0.0	
1026 HwyCapital (Other)	57.7	60.3	60.3	60.3	63.1	63.1	5.4 9.4 %	2.8 4.6 %	0.0	
1027 IntAirport (Other)	55.4	57.9	57.9	57.9	60.7	60.7	5.3 9.6 %	2.8 4.8 %	0.0	
1076 Marine Hwy (DGF)	644.5	674.2	674.2	674.2	708.7	708.7	64.2 10.0 %	34.5 5.1 %	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	14	14	14	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

**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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,384.2	1,292.8	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		591.8										
1026 HwyCapital (Other)		60.3										
1027 IntAirport (Other)		57.9										
1076 Marine Hwy (DGF)		674.2										
FY11 Conference Committee Total		1,384.2	1,292.8	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,384.2	1,292.8	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,384.2	1,292.8	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
1026 HwyCapital (Other)		3.4										
1027 IntAirport (Other)		3.3										
1076 Marine Hwy (DGF)		36.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
1026 HwyCapital (Other)		-0.6										
1027 IntAirport (Other)		-0.5										
1076 Marine Hwy (DGF)		-2.0										
Transfer funding to Statewide Administrative Services to Stay Within Vacancy Factor Guidelines	TrOut	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,363.1	1,271.7	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,475.3	1,076.1	1,078.8	1,103.8	1,146.7	1,146.7	-328.6 -22.3 %	42.9 3.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	963.9	1,005.1	1,007.8	1,032.8	1,075.7	1,075.7	111.8 11.6 %	42.9 4.2 %	0.0	
Travel	5.4	7.5	7.5	7.5	7.5	7.5	2.1 38.9 %	0.0	0.0	
Services	482.3	50.4	50.4	50.4	50.4	50.4	-431.9 -89.6 %	0.0	0.0	
Commodities	23.7	11.6	11.6	11.6	11.6	11.6	-12.1 -51.1 %	0.0	0.0	
Capital Outlay	0.0	1.5	1.5	1.5	1.5	1.5	1.5 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,136.7	715.7	718.4	718.4	744.4	744.4	-392.3 -34.5 %	26.0 3.6 %	0.0	
1027 IntAirport (Other)	85.7	89.5	89.5	89.5	93.4	93.4	7.7 9.0 %	3.9 4.4 %	0.0	
1061 CIP Rcpts (Other)	252.9	270.9	270.9	295.9	308.9	308.9	56.0 22.1 %	13.0 4.4 %	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	12	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,076.1	1,005.1	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF)		715.7										
1027 IntAirport (Other)		89.5										
1061 CIP Rcpts (Other)		270.9										
FY11 Conference Committee Total		1,076.1	1,005.1	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L8)	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
FY11 Authorized Total		1,078.8	1,007.8	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-1110 Transfer CIP Receipt Authority from Statewide Aviation to Comply with OMB PS Vacancy Factor Guidelines	TrIn	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.0										
FY11 Management Plan Total		1,103.8	1,032.8	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services 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)		25.5										
1027 IntAirport (Other)		4.0										
1061 CIP Rcpts (Other)		12.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1027 IntAirport (Other)		-0.1										
1061 CIP Rcpts (Other)		1.0										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,146.7	1,075.7	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,354.8	1,439.1	1,440.8	1,440.8	1,487.2	1,487.2	132.4 9.8 %	46.4 3.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,249.4	1,333.0	1,334.7	1,334.7	1,381.1	1,381.1	131.7 10.5 %	46.4 3.5 %	0.0	
Travel	16.6	7.1	7.1	7.1	7.1	7.1	-9.5 -57.2 %	0.0	0.0	
Services	68.7	79.3	79.3	79.3	79.3	79.3	10.6 15.4 %	0.0	0.0	
Commodities	20.1	19.7	19.7	19.7	19.7	19.7	-0.4 -2.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	998.6	1,031.3	1,033.0	1,033.0	1,064.7	1,064.7	66.1 6.6 %	31.7 3.1 %	0.0	
1027 IntAirport (Other)	127.5	134.1	134.1	134.1	138.8	138.8	11.3 8.9 %	4.7 3.5 %	0.0	
1061 CIP Rcpts (Other)	228.7	273.7	273.7	273.7	283.7	283.7	55.0 24.0 %	10.0 3.7 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	0	0	0	
Perm Part Time	3	3	3	3	3	3	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & 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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,439.1	1,333.0	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF)		1,031.3										
1027 IntAirport (Other)		134.1										
1061 CIP Rcpts (Other)		273.7										
FY11 Conference Committee Total		1,439.1	1,333.0	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY11 Authorized Total		1,440.8	1,334.7	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,440.8	1,334.7	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	48.0	48.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.9										
1027 IntAirport (Other)		5.0										
1061 CIP Rcpts (Other)		10.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-1.6	-1.6	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)		-0.1										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,487.2	1,381.1	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	733.0	895.5	898.4	898.4	1,339.7	1,339.7	606.7 82.8 %	441.3 49.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	649.6	809.4	812.3	812.3	1,167.9	1,167.9	518.3 79.8 %	355.6 43.8 %	0.0	
Travel	17.2	26.9	26.9	26.9	26.9	26.9	9.7 56.4 %	0.0	0.0	
Services	43.4	43.5	43.5	43.5	120.3	120.3	76.9 177.2 %	76.8 176.6 %	0.0	
Commodities	22.8	15.7	15.7	15.7	24.6	24.6	1.8 7.9 %	8.9 56.7 %	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	319.3	325.3	328.2	328.2	356.4	356.4	37.1 11.6 %	28.2 8.6 %	0.0	
1061 CIP Rcpts (Other)	413.7	570.2	570.2	570.2	983.3	983.3	569.6 137.7 %	413.1 72.4 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	8	11	11	3 37.5 %	3 37.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation & 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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		325.3										
1061 CIP Rcpts (Other)		570.2										
FY11 Conference Committee Total		895.5	809.4	26.9	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
FY11 Authorized Total		898.4	812.3	26.9	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-0-7571 Transfer out Budget Analyst IV to Statewide Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 25-0-7571 Transfer in Accounting Position from Statewide Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Management Plan Total		898.4	812.3	26.9	43.5	15.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	41.6	41.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1061 CIP Rcpts (Other)		28.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.5										
Transfer Contracts Section from Construction to Align Administrative Functions Under the Regional Director	TrIn	402.2	316.5	0.0	76.8	8.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		15.0										
1061 CIP Rcpts (Other)		387.2										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,339.7	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	11	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,456.5	3,037.6	3,039.5	3,014.5	3,090.5	3,090.5	634.0 25.8 %	76.0 2.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,047.0	2,357.5	2,359.4	2,359.4	2,466.5	2,466.5	419.5 20.5 %	107.1 4.5 %	0.0	
Travel	93.4	59.6	59.6	59.6	59.6	59.6	-33.8 -36.2 %	0.0	0.0	
Services	251.2	573.5	573.5	548.5	517.4	517.4	266.2 106.0 %	-31.1 -5.7 %	0.0	
Commodities	64.9	47.0	47.0	47.0	47.0	47.0	-17.9 -27.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	0.0	2,304.0	2,304.0	2,304.0	2,365.8	2,370.5	2,370.5 >999 %	66.5 2.9 %	4.7 0.2 %	
1007 I/A Rcpts (Other)	198.9	250.2	250.2	250.2	252.1	247.4	48.5 24.4 %	-2.8 -1.1 %	-4.7 -1.9 %	
1027 IntAirport (Other)	0.0	22.7	22.7	22.7	23.1	23.1	23.1 >999 %	0.4 1.8 %	0.0	
1061 CIP Rcpts (Other)	313.8	460.7	462.6	437.6	449.5	449.5	135.7 43.2 %	11.9 2.7 %	0.0	
1156 Rcpt Svcs (DGF)	1,943.8	0.0	0.0	0.0	0.0	0.0	-1,943.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	25	25	25	25	25	25	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,037.6	2,357.5	59.6	573.5	47.0	0.0	0.0	0.0	25	0	0
1005 GF/Prgm (DGF)		2,304.0										
1007 I/A Rcpts (Other)		250.2										
1027 IntAirport (Other)		22.7										
1061 CIP Rcpts (Other)		460.7										
FY11 Conference Committee Total		3,037.6	2,357.5	59.6	573.5	47.0	0.0	0.0	0.0	25	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										
FY11 Authorized Total		3,039.5	2,359.4	59.6	573.5	47.0	0.0	0.0	0.0	25	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-1110 Transfer CIP Receipt Authority to CR Support Services to Comply with OMB PS Vacancy Factor Guidelines	TrOut	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-25.0										
FY11 Management Plan Total		3,014.5	2,359.4	59.6	548.5	47.0	0.0	0.0	0.0	25	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	85.5	85.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		68.1										
1007 I/A Rcpts (Other)		4.7										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		11.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-6.3										
1007 I/A Rcpts (Other)		-2.8										
1027 IntAirport (Other)		-0.4										
Transfer Funding to Personal Services to Comply with OMB Vacancy Factor Guidelines	LIT	0.0	31.1	0.0	-31.1	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.7										
1007 I/A Rcpts (Other)		-4.7										
FY12 Governor Request Total		3,090.5	2,466.5	59.6	517.4	47.0	0.0	0.0	0.0	25	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: International Airport Systems Office**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	704.4	855.0	860.3	860.3	884.0	884.0	179.6 25.5 %	23.7 2.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	329.9	656.3	661.6	661.6	685.3	685.3	355.4 107.7 %	23.7 3.6 %	0.0	
Travel	2.1	45.0	45.0	45.0	45.0	45.0	42.9 >999 %	0.0	0.0	
Services	369.9	138.8	138.8	138.8	138.8	138.8	-231.1 -62.5 %	0.0	0.0	
Commodities	2.5	4.1	4.1	4.1	4.1	4.1	1.6 64.0 %	0.0	0.0	
Capital Outlay	0.0	10.8	10.8	10.8	10.8	10.8	10.8 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	704.4	855.0	860.3	860.3	884.0	884.0	179.6 25.5 %	23.7 2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	7	6	6	6	6	6	-1 -14.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

**Appropriation: Administration and Support
Allocation: International Airport Systems Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	855.0	656.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
1027 IntAirport (Other) 855.0												
FY11 Conference Committee Total		855.0	656.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1027 IntAirport (Other) 5.3												
FY11 Authorized Total		860.3	661.6	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		860.3	661.6	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) 23.7												
FY12 Adjusted Base Total		884.0	685.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		884.0	685.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,305.9	4,886.0	4,891.1	4,891.1	5,110.5	5,255.6	949.7 22.1 %	364.5 7.5 %	145.1 2.8 %
<u>Objects of Expenditure</u>									
Personal Services	3,865.9	4,367.6	4,372.7	4,372.7	4,592.1	4,674.1	808.2 20.9 %	301.4 6.9 %	82.0 1.8 %
Travel	22.2	6.1	6.1	6.1	6.1	9.1	-13.1 -59.0 %	3.0 49.2 %	3.0 49.2 %
Services	375.4	470.9	470.9	470.9	470.9	531.0	155.6 41.4 %	60.1 12.8 %	60.1 12.8 %
Commodities	42.4	41.4	41.4	41.4	41.4	41.4	-1.0 -2.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	656.5	543.1	543.7	543.7	548.3	707.7	51.2 7.8 %	164.0 30.2 %	159.4 29.1 %
1027 IntAirport (Other)	24.4	24.7	25.1	25.1	25.9	25.9	1.5 6.1 %	0.8 3.2 %	0.0
1061 CIP Rcpts (Other)	3,625.0	4,318.2	4,322.3	4,322.3	4,536.3	4,522.0	897.0 24.7 %	199.7 4.6 %	-14.3 -0.3 %
<u>Positions</u>									
Perm Full Time	43	43	43	43	44	44	1 2.3 %	1 2.3 %	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,886.0	4,367.6	6.1	470.9	41.4	0.0	0.0	0.0	43	0	0
1004 Gen Fund (UGF)		543.1										
1027 IntAirport (Other)		24.7										
1061 CIP Rcpts (Other)		4,318.2										
FY11 Conference Committee Total		4,886.0	4,367.6	6.1	470.9	41.4	0.0	0.0	0.0	43	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		4.1										
FY11 Authorized Total		4,891.1	4,372.7	6.1	470.9	41.4	0.0	0.0	0.0	43	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		4,891.1	4,372.7	6.1	470.9	41.4	0.0	0.0	0.0	43	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	235.7	235.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.4										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		229.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-16.3	-16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-0.8										
1061 CIP Rcpts (Other)		-15.5										
Transfer in One Authorized PFT from Statewide Administrative Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY12 Adjusted Base Total		5,110.5	4,592.1	6.1	470.9	41.4	0.0	0.0	0.0	44	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.1										
1061 CIP Rcpts (Other)		-95.1										
Additional Staff for Statewide Systems Section	Inc	85.0	82.0	3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1061 CIP Rcpts (Other)		80.8										
Highway Safety Corridor Traffic Fines/Safe Driving Program	Inc	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.1										
FY12 Governor Request Total		5,255.6	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	44	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,858.4	1,918.8	1,919.4	1,929.4	2,046.9	2,046.9	188.5 10.1 %	117.5 6.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,731.7	1,828.3	1,828.9	1,838.9	1,956.4	1,956.4	224.7 13.0 %	117.5 6.4 %	0.0	
Travel	9.1	8.4	8.4	8.4	8.4	8.4	-0.7 -7.7 %	0.0	0.0	
Services	99.2	61.4	61.4	61.4	61.4	61.4	-37.8 -38.1 %	0.0	0.0	
Commodities	18.4	19.2	19.2	19.2	19.2	19.2	0.8 4.3 %	0.0	0.0	
Capital Outlay	0.0	1.5	1.5	1.5	1.5	1.5	1.5 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	81.2	110.9	110.9	110.9	113.7	113.7	32.5 40.0 %	2.8 2.5 %	0.0	
1061 CIP Rcpts (Other)	1,777.2	1,807.9	1,808.5	1,818.5	1,933.2	1,933.2	156.0 8.8 %	114.7 6.3 %	0.0	
<u>Positions</u>										
Perm Full Time	18	18	18	18	18	18	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	4	4	4	1 33.3 %	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY11 Conference Committee ***												
FY11 Conference Committee	ConfCom	1,918.8	1,828.3	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
1004 Gen Fund (UGF)		110.9										
1061 CIP Rcpts (Other)		1,807.9										
FY11 Conference Committee Total		1,918.8	1,828.3	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
*** Changes from FY11 Conference Committee to FY11 Authorized ***												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.6										
FY11 Authorized Total		1,919.4	1,828.9	8.4	61.4	19.2	1.5	0.0	0.0	18	0	3
*** Changes from FY11 Authorized to FY11 Management Plan ***												
ADN 25-1-1113 Add 1 Non-Permanent Intern Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 25-1-1111 Transfer CIP Authority from MSCVE for New Non-permanent Position	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.0										
FY11 Management Plan Total		1,929.4	1,838.9	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4
*** Changes from FY11 Management Plan to FY12 Adjusted Base ***												
FY 2012 Personal Services increases	SalAdj	67.9	67.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.2										
1061 CIP Rcpts (Other)		65.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	9.6	9.6	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)		9.0										
Transfer CIP Receipts from Central Region Construction to Comply with OMB Vacancy Factor Guidelines	TrIn	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										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request ***												
FY12 Governor Request Total		2,046.9	1,956.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,569.9	1,886.5	1,887.7	1,882.8	1,921.6	1,921.6	351.7 22.4 %	38.8 2.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,396.0	1,712.6	1,713.8	1,708.9	1,747.7	1,747.7	351.7 25.2 %	38.8 2.3 %	0.0	
Travel	16.4	10.6	10.6	10.6	10.6	10.6	-5.8 -35.4 %	0.0	0.0	
Services	123.8	137.8	137.8	137.8	137.8	137.8	14.0 11.3 %	0.0	0.0	
Commodities	33.7	25.5	25.5	25.5	25.5	25.5	-8.2 -24.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	80.1	116.9	116.9	116.9	117.9	117.9	37.8 47.2 %	1.0 0.9 %	0.0	
1061 CIP Rcpts (Other)	1,489.8	1,769.6	1,770.8	1,765.9	1,803.7	1,803.7	313.9 21.1 %	37.8 2.1 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	15	15	15	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,886.5	1,712.6	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1004 Gen Fund (UGF)		116.9										
1061 CIP Rcpts (Other)		1,769.6										
FY11 Conference Committee Total		1,886.5	1,712.6	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	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										
FY11 Authorized Total		1,887.7	1,713.8	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-2037 Transfer Authority to SE Planning to Comply with OMB PS Vacancy Factor Guidelines.	TrOut	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-4.9										
FY11 Management Plan Total		1,882.8	1,708.9	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	48.3	48.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1061 CIP Rcpts (Other)		46.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-9.5	-9.5	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)		-8.9										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,921.6	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	537.9	628.7	628.7	633.6	672.8	672.8	134.9 25.1 %	39.2 6.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	518.0	605.6	605.6	610.5	649.7	649.7	131.7 25.4 %	39.2 6.4 %	0.0	
Travel	1.1	2.4	2.4	2.4	2.4	2.4	1.3 118.2 %	0.0	0.0	
Services	10.5	16.0	16.0	16.0	16.0	16.0	5.5 52.4 %	0.0	0.0	
Commodities	8.3	4.7	4.7	4.7	4.7	4.7	-3.6 -43.4 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15.1	15.1	15.1	15.1	15.1	15.1	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	522.8	613.6	613.6	618.5	657.7	657.7	134.9 25.8 %	39.2 6.3 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	5	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	628.7	605.6	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)		613.6										
FY11 Conference Committee Total		628.7	605.6	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		628.7	605.6	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-2037 Transfer Authority from NR Planning to Comply with OMB PS Vacancy Factor Guidelines	TrIn	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.9										
FY11 Management Plan Total		633.6	610.5	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		32.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-2.8										
Transfer CIP Receipts from Southeast Design and Engineering to Comply with OMB Vacancy Factor Guidelines	TrIn	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.0										
FY12 Adjusted Base Total		672.8	649.7	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		672.8	649.7	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,113.1	6,937.9	6,940.6	6,930.6	7,152.0	7,229.7	1,116.6 18.3 %	299.1 4.3 %	77.7 1.1 %	
<u>Objects of Expenditure</u>										
Personal Services	5,150.1	6,050.0	6,052.7	6,042.7	6,264.1	6,264.1	1,114.0 21.6 %	221.4 3.7 %	0.0	
Travel	205.2	226.5	226.5	226.5	226.5	226.5	21.3 10.4 %	0.0	0.0	
Services	654.3	523.9	523.9	523.9	523.9	601.6	-52.7 -8.1 %	77.7 14.8 %	77.7 14.8 %	
Commodities	98.9	96.5	96.5	96.5	96.5	96.5	-2.4 -2.4 %	0.0	0.0	
Capital Outlay	4.6	41.0	41.0	41.0	41.0	41.0	36.4 791.3 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,848.8	1,932.5	1,935.2	1,935.2	1,990.4	2,247.8	399.0 21.6 %	312.6 16.2 %	257.4 12.9 %	
1005 GF/Prgm (DGF)	0.0	2,557.7	2,557.7	2,557.7	2,648.2	2,483.9	2,483.9 >999 %	-73.8 -2.9 %	-164.3 -6.2 %	
1007 I/A Rcpts (Other)	14.4	15.0	15.0	15.0	15.0	15.0	0.6 4.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	1,622.6	2,182.7	2,182.7	2,172.7	2,248.4	2,164.6	542.0 33.4 %	-8.1 -0.4 %	-83.8 -3.7 %	
1156 Rcpt Svcs (DGF)	2,627.3	0.0	0.0	0.0	0.0	0.0	-2,627.3 -100.0 %	0.0	0.0	
1215 UCR Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	318.4	318.4 >999 %	68.4 27.4 %	68.4 27.4 %	
<u>Positions</u>										
Perm Full Time	71	72	72	72	72	72	1 1.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation & 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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	6,937.9	6,050.0	226.5	523.9	96.5	41.0	0.0	0.0	72	0	0
1004 Gen Fund (UGF)		1,932.5										
1005 GF/Prgm (DGF)		2,557.7										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,182.7										
1215 UCR Rcpts (Other)		250.0										
FY11 Conference Committee Total		6,937.9	6,050.0	226.5	523.9	96.5	41.0	0.0	0.0	72	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
FY11 Authorized Total		6,940.6	6,052.7	226.5	523.9	96.5	41.0	0.0	0.0	72	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-1111 Transfer CIP Authority to CR Planning for New Non-permanent position	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-10.0										
FY11 Management Plan Total		6,930.6	6,042.7	226.5	523.9	96.5	41.0	0.0	0.0	72	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	240.5	240.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		60.8										
1005 GF/Prgm (DGF)		95.9										
1061 CIP Rcpts (Other)		83.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.1	-19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.6										
1005 GF/Prgm (DGF)		-5.4										
1061 CIP Rcpts (Other)		-8.1										
FY12 Adjusted Base Total		7,152.0	6,264.1	226.5	523.9	96.5	41.0	0.0	0.0	72	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		179.7										
1005 GF/Prgm (DGF)		-95.9										
1061 CIP Rcpts (Other)		-83.8										
Fund Source Change for Administrative Assistant working solely on Uniform Commercial Registration activities	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-68.4										
1215 UCR Rcpts (Other)		68.4										
Increased State Equipment Fleet Replacement Program Funding	IncM	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.7										
FY12 Governor Request Total		7,229.7	6,264.1	226.5	601.6	96.5	41.0	0.0	0.0	72	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,076.7	3,929.5	4,349.3	4,349.3	4,419.0	4,419.0	342.3 8.4 %	69.7 1.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,806.6	3,778.0	4,008.1	4,008.1	4,230.0	4,230.0	423.4 11.1 %	221.9 5.5 %	0.0	
Travel	18.5	32.5	52.5	52.5	52.5	52.5	34.0 183.8 %	0.0	0.0	
Services	98.5	71.9	207.6	207.6	86.4	86.4	-12.1 -12.3 %	-121.2 -58.4 %	0.0	
Commodities	34.4	47.1	81.1	81.1	50.1	50.1	15.7 45.6 %	-31.0 -38.2 %	0.0	
Capital Outlay	118.7	0.0	0.0	0.0	0.0	0.0	-118.7 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	125.5	128.3	546.5	546.5	412.0	464.0	338.5 269.7 %	-82.5 -15.1 %	52.0 12.6 %	
1007 I/A Rcpts (Other)	152.6	25.8	25.8	25.8	27.4	27.4	-125.2 -82.0 %	1.6 6.2 %	0.0	
1061 CIP Rcpts (Other)	3,798.6	3,775.4	3,777.0	3,777.0	3,979.6	3,927.6	129.0 3.4 %	150.6 4.0 %	-52.0 -1.3 %	
<u>Positions</u>										
Perm Full Time	30	30	32	32	32	32	2 6.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	6	6	6	6	6	6	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		128.3										
1007 I/A Rcpts (Other)		25.8										
1061 CIP Rcpts (Other)		3,775.4										
FY11 Conference Committee Total		3,929.5	3,778.0	32.5	71.9	47.1	0.0	0.0	0.0	30	0	6
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7620 Energy Efficiency/Alternative Energy, CH 83 SLA 10 (SB 220) (Sec 2 CH 41 SLA 10 P 53 L10)	FisNot11	418.2	228.5	20.0	135.7	34.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		418.2										
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.6										
FY11 Authorized Total		4,349.3	4,008.1	52.5	207.6	81.1	0.0	0.0	0.0	32	0	6
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		4,349.3	4,008.1	52.5	207.6	81.1	0.0	0.0	0.0	32	0	6
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
ADN 25-1-7620 Energy Efficiency/Alternative Energy, CH 83 SLA 10 (SB 220) (Sec 2 CH 41 SLA 10 P 53 L10)	OTI	-118.5	0.0	0.0	-87.5	-31.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.5										
FY 2012 Personal Services increases	SalAdj	134.6	134.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.3										
1061 CIP Rcpts (Other)		123.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.4										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		19.3										
Transfer CIP Receipts from Northern Region Hwys & Aviation to Comply with OMB Vacancy Factor Guidelines	TrIn	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		60.0										
Transfer Funding for Leased Space to Leased Facilities Component	TrOut	-33.7	0.0	0.0	-33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.7										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.0										
1061 CIP Rcpts (Other)		-52.0										
FY12 Governor Request Total		4,419.0	4,230.0	52.5	86.4	50.1	0.0	0.0	0.0	32	0	6

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	9,586.2	10,256.6	10,261.8	9,958.2	10,195.0	10,195.0	608.8 6.4 %	236.8 2.4 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	8,081.7	9,183.2	9,188.4	8,884.8	9,121.6	9,121.6	1,039.9 12.9 %	236.8 2.7 %	0.0	
Travel	212.1	207.8	207.8	207.8	207.8	207.8	-4.3 -2.0 %	0.0	0.0	
Services	1,128.5	580.6	580.6	580.6	580.6	580.6	-547.9 -48.6 %	0.0	0.0	
Commodities	163.9	285.0	285.0	285.0	285.0	285.0	121.1 73.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,725.5	1,200.3	1,202.4	1,111.8	1,129.0	1,252.8	-472.7 -27.4 %	141.0 12.7 %	123.8 11.0 %	
1007 I/A Rcpts (Other)	117.1	0.0	0.0	0.0	0.0	0.0	-117.1 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	7,743.6	9,056.3	9,059.4	8,846.4	9,066.0	8,942.2	1,198.6 15.5 %	95.8 1.1 %	-123.8 -1.4 %	
<u>Positions</u>										
Perm Full Time	73	70	70	67	67	67	-6 -8.2 %	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	6	6	6	6	6	6	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		1,200.3										
1061 CIP Rcpts (Other)		9,056.3										
FY11 Conference Committee Total		10,256.6	9,183.2	207.8	580.6	285.0	0.0	0.0	0.0	70	2	6
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.1										
1061 CIP Rcpts (Other)		3.1										
FY11 Authorized Total		10,261.8	9,188.4	207.8	580.6	285.0	0.0	0.0	0.0	70	2	6
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-3036 Transfer PCN 25-3190, 25-0859, 25-0223 to Harbor Program Development	TrOut	-303.6	-303.6	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-90.6										
1061 CIP Rcpts (Other)		-213.0										
FY11 Management Plan Total		9,958.2	8,884.8	207.8	580.6	285.0	0.0	0.0	0.0	67	2	6
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	385.2	385.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.6										
1061 CIP Rcpts (Other)		337.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-42.9	-42.9	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)		-38.9										
Transfer funding for PCN 25-0112 to Statewide IT Component	TrOut	-105.5	-105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.4										
1061 CIP Rcpts (Other)		-79.1										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.8										
1061 CIP Rcpts (Other)		-123.8										
FY12 Governor Request Total		10,195.0	9,121.6	207.8	580.6	285.0	0.0	0.0	0.0	67	2	6

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	0.0	275.0	275.0	578.6	597.6	597.6	597.6 >999 %	19.0 3.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	225.0	225.0	528.6	550.3	550.3	550.3 >999 %	21.7 4.1 %	0.0	
Travel	0.0	25.0	25.0	25.0	25.0	25.0	25.0 >999 %	0.0	0.0	
Services	0.0	25.0	25.0	25.0	22.3	22.3	22.3 >999 %	-2.7 -10.8 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	275.0	275.0	365.6	378.3	378.3	378.3 >999 %	12.7 3.5 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	213.0	219.3	219.3	219.3 >999 %	6.3 3.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	3	3	3	3 >999 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		275.0										
FY11 Conference Committee Total		275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		275.0	225.0	25.0	25.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-3036 Transfer PCNs 25-3190, 25-0859, 25-0223 to Harbor Program Development	TrIn	303.6	303.6	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		90.6										
1061 CIP Rcpts (Other)		213.0										
FY11 Management Plan Total		578.6	528.6	25.0	25.0	0.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.7										
1061 CIP Rcpts (Other)		6.3										
Transfer from Services to Comply with OMB Personal Services Vacancy Factor Guidelines	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		597.6	550.3	25.0	22.3	0.0	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		597.6	550.3	25.0	22.3	0.0	0.0	0.0	0.0	3	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	20,217.9	20,860.1	20,870.5	20,870.5	21,742.7	21,742.7	1,524.8 7.5 %	872.2 4.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	19,110.6	20,159.4	20,169.8	20,169.8	21,042.0	21,042.0	1,931.4 10.1 %	872.2 4.3 %	0.0	
Travel	30.4	31.4	31.4	31.4	31.4	31.4	1.0 3.3 %	0.0	0.0	
Services	944.5	473.4	473.4	473.4	473.4	473.4	-471.1 -49.9 %	0.0	0.0	
Commodities	132.4	190.9	190.9	190.9	190.9	190.9	58.5 44.2 %	0.0	0.0	
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	697.4	635.0	635.0	635.0	659.0	975.9	278.5 39.9 %	340.9 53.7 %	316.9 48.1 %	
1005 GF/Prgm (DGF)	0.0	623.2	623.2	623.2	652.4	629.9	629.9 >999 %	6.7 1.1 %	-22.5 -3.4 %	
1007 I/A Rcpts (Other)	311.2	33.9	33.9	33.9	35.5	35.5	-275.7 -88.6 %	1.6 4.7 %	0.0	
1061 CIP Rcpts (Other)	18,814.1	19,568.0	19,578.4	19,578.4	20,395.8	20,101.4	1,287.3 6.8 %	523.0 2.7 %	-294.4 -1.4 %	
1108 Stat Desig (Other)	155.3	0.0	0.0	0.0	0.0	0.0	-155.3 -100.0 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	239.9	0.0	0.0	0.0	0.0	0.0	-239.9 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	179	177	177	177	177	177	-2 -1.1 %	0	0	
Perm Part Time	20	20	20	20	20	20	0	0	0	
Temporary	22	22	22	22	22	22	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & 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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	20,860.1	20,159.4	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
1004 Gen Fund (UGF)		635.0										
1005 GF/Prgm (DGF)		623.2										
1007 I/A Rcpts (Other)		33.9										
1061 CIP Rcpts (Other)		19,568.0										
FY11 Conference Committee Total		20,860.1	20,159.4	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		10.4										
FY11 Authorized Total		20,870.5	20,169.8	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		20,870.5	20,169.8	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	732.4	732.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.7										
1005 GF/Prgm (DGF)		22.5										
1007 I/A Rcpts (Other)		1.2										
1061 CIP Rcpts (Other)		690.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	139.8	139.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.3										
1005 GF/Prgm (DGF)		6.7										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		127.4										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		316.9										
1005 GF/Prgm (DGF)		-22.5										
1061 CIP Rcpts (Other)		-294.4										
FY12 Governor Request Total		21,742.7	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	13,728.7	16,863.6	16,865.5	16,865.5	17,246.4	17,246.4	3,517.7 25.6 %	380.9 2.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	12,830.4	16,242.8	16,244.7	16,244.7	16,625.6	16,625.6	3,795.2 29.6 %	380.9 2.3 %	0.0	
Travel	61.1	39.5	39.5	39.5	39.5	39.5	-21.6 -35.4 %	0.0	0.0	
Services	731.8	477.1	477.1	477.1	477.1	477.1	-254.7 -34.8 %	0.0	0.0	
Commodities	105.4	104.2	104.2	104.2	104.2	104.2	-1.2 -1.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	441.2	439.0	439.0	439.0	445.8	635.5	194.3 44.0 %	196.5 44.8 %	189.7 42.6 %	
1005 GF/Prgm (DGF)	0.0	216.5	216.5	216.5	221.2	215.6	215.6 >999 %	-0.9 -0.4 %	-5.6 -2.5 %	
1007 I/A Rcpts (Other)	184.2	144.0	144.0	144.0	147.6	147.6	-36.6 -19.9 %	3.6 2.5 %	0.0	
1061 CIP Rcpts (Other)	12,964.9	16,064.1	16,066.0	16,066.0	16,431.8	16,247.7	3,282.8 25.3 %	181.7 1.1 %	-184.1 -1.1 %	
1108 Stat Desig (Other)	52.5	0.0	0.0	0.0	0.0	0.0	-52.5 -100.0 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	85.9	0.0	0.0	0.0	0.0	0.0	-85.9 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	137	135	135	135	135	135	-2 -1.5 %	0	0	
Perm Part Time	14	14	14	14	14	14	0	0	0	
Temporary	5	5	5	6	6	6	1 20.0 %	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	16,863.6	16,242.8	39.5	477.1	104.2	0.0	0.0	0.0	135	14	5
1004 Gen Fund (UGF)		439.0										
1005 GF/Prgm (DGF)		216.5										
1007 I/A Rcpts (Other)		144.0										
1061 CIP Rcpts (Other)		16,064.1										
FY11 Conference Committee Total		16,863.6	16,242.8	39.5	477.1	104.2	0.0	0.0	0.0	135	14	5
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.9										
FY11 Authorized Total		16,865.5	16,244.7	39.5	477.1	104.2	0.0	0.0	0.0	135	14	5
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-2038 Add 1 FY11 Long-Term Non-Perm for Contracts Section	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY11 Management Plan Total		16,865.5	16,244.7	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	452.9	452.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
1005 GF/Prgm (DGF)		5.6										
1007 I/A Rcpts (Other)		3.8										
1061 CIP Rcpts (Other)		432.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.2										
1005 GF/Prgm (DGF)		-0.9										
1007 I/A Rcpts (Other)		-0.2										
1061 CIP Rcpts (Other)		-66.7										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		189.7										
1005 GF/Prgm (DGF)		-5.6										
1061 CIP Rcpts (Other)		-184.1										
FY12 Governor Request Total		17,246.4	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,220.3	10,219.7	10,228.4	10,228.4	10,671.0	10,671.0	2,450.7 29.8 %	442.6 4.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,751.5	9,721.1	9,729.8	9,729.8	10,172.4	10,172.4	2,420.9 31.2 %	442.6 4.5 %	0.0	
Travel	53.6	36.0	36.0	36.0	36.0	36.0	-17.6 -32.8 %	0.0	0.0	
Services	312.8	275.0	275.0	275.0	275.0	275.0	-37.8 -12.1 %	0.0	0.0	
Commodities	101.1	187.6	187.6	187.6	187.6	187.6	86.5 85.6 %	0.0	0.0	
Capital Outlay	1.3	0.0	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	470.1	472.7	472.7	472.7	480.6	695.7	225.6 48.0 %	223.0 47.2 %	215.1 44.8 %	
1005 GF/Prgm (DGF)	0.0	372.9	372.9	372.9	394.0	372.9	372.9 >999 %	0.0	-21.1 -5.4 %	
1007 I/A Rcpts (Other)	24.3	0.0	0.0	0.0	0.0	0.0	-24.3 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	7,510.0	9,374.1	9,382.8	9,382.8	9,796.4	9,602.4	2,092.4 27.9 %	219.6 2.3 %	-194.0 -2.0 %	
1108 Stat Desig (Other)	134.3	0.0	0.0	0.0	0.0	0.0	-134.3 -100.0 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	81.6	0.0	0.0	0.0	0.0	0.0	-81.6 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	82	80	80	79	79	79	-3 -3.7 %	0	0	
Perm Part Time	7	7	7	7	7	7	0	0	0	
Temporary	11	11	11	8	8	8	-3 -27.3 %	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & 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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	10,219.7	9,721.1	36.0	275.0	187.6	0.0	0.0	0.0	80	7	11
1004 Gen Fund (UGF)		472.7										
1005 GF/Prgm (DGF)		372.9										
1061 CIP Rcpts (Other)		9,374.1										
FY11 Conference Committee Total		10,219.7	9,721.1	36.0	275.0	187.6	0.0	0.0	0.0	80	7	11
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		8.7										
FY11 Authorized Total		10,228.4	9,729.8	36.0	275.0	187.6	0.0	0.0	0.0	80	7	11
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-3033 Delete Student Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
ADN 25-0-7554 Transfer Position for Departmentwide Performance Reporting & Workforce Development Work	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Management Plan Total		10,228.4	9,729.8	36.0	275.0	187.6	0.0	0.0	0.0	79	7	8
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	502.8	502.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.6										
1005 GF/Prgm (DGF)		21.1										
1061 CIP Rcpts (Other)		469.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-50.2	-50.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.7										
1061 CIP Rcpts (Other)		-45.5										
Transfer CIP Receipts to Southeast Region Planning to Comply with OMB Vacancy Factor Guidelines	TrOut	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-10.0										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		215.1										
1005 GF/Prgm (DGF)		-21.1										
1061 CIP Rcpts (Other)		-194.0										
FY12 Governor Request Total		10,671.0	10,172.4	36.0	275.0	187.6	0.0	0.0	0.0	79	7	8

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	19,513.1	19,437.9	19,441.1	19,441.1	20,163.2	20,163.2	650.1 3.3 %	722.1 3.7 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	17,766.7	18,246.3	18,249.5	18,249.5	18,971.6	18,971.6	1,204.9 6.8 %	722.1 4.0 %	0.0	
Travel	37.9	16.0	16.0	16.0	16.0	16.0	-21.9 -57.8 %	0.0	0.0	
Services	1,366.0	770.7	770.7	770.7	770.7	770.7	-595.3 -43.6 %	0.0	0.0	
Commodities	212.2	249.9	249.9	249.9	249.9	249.9	37.7 17.8 %	0.0	0.0	
Capital Outlay	130.3	155.0	155.0	155.0	155.0	155.0	24.7 19.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	540.3	474.1	477.3	477.3	492.3	745.1	204.8 37.9 %	267.8 56.1 %	252.8 51.4 %	
1007 I/A Rcpts (Other)	90.9	42.1	42.1	42.1	43.2	43.2	-47.7 -52.5 %	1.1 2.6 %	0.0	
1061 CIP Rcpts (Other)	18,881.9	18,921.7	18,921.7	18,921.7	19,627.7	19,374.9	493.0 2.6 %	453.2 2.4 %	-252.8 -1.3 %	
<u>Positions</u>										
Perm Full Time	128	125	125	124	124	124	-4 -3.1 %	0	0	
Perm Part Time	49	49	49	49	49	49	0	0	0	
Temporary	20	20	20	20	20	20	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & 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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	19,437.9	18,246.3	16.0	770.7	249.9	155.0	0.0	0.0	125	49	20
1004 Gen Fund (UGF)		474.1										
1007 I/A Rcpts (Other)		42.1										
1061 CIP Rcpts (Other)		18,921.7										
FY11 Conference Committee Total		19,437.9	18,246.3	16.0	770.7	249.9	155.0	0.0	0.0	125	49	20
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
FY11 Authorized Total		19,441.1	18,249.5	16.0	770.7	249.9	155.0	0.0	0.0	125	49	20
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-0-1135 Transfer PCN 25-0764 to Central Region Facilities for Increased Service Levels	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Management Plan Total		19,441.1	18,249.5	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	642.9	642.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
1007 I/A Rcpts (Other)		1.4										
1061 CIP Rcpts (Other)		626.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	119.2	119.2	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)		-0.3										
1061 CIP Rcpts (Other)		120.0										
Transfer CIP Receipts to Central Region Planning to Comply with OMB Vacancy Factor Guidelines	TrOut	-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										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		252.8										
1061 CIP Rcpts (Other)		-252.8										
FY12 Governor Request Total		20,163.2	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	16,997.7	16,271.7	16,273.4	16,273.4	16,742.2	16,742.2	-255.5 -1.5 %	468.8 2.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	15,865.5	15,765.2	15,766.9	15,766.9	16,235.7	16,235.7	370.2 2.3 %	468.8 3.0 %	0.0	
Travel	110.3	70.6	70.6	70.6	70.6	70.6	-39.7 -36.0 %	0.0	0.0	
Services	843.1	302.7	302.7	302.7	302.7	302.7	-540.4 -64.1 %	0.0	0.0	
Commodities	178.8	133.2	133.2	133.2	133.2	133.2	-45.6 -25.5 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	610.2	574.5	576.2	576.2	586.3	799.1	188.9 31.0 %	222.9 38.7 %	212.8 36.3 %	
1007 I/A Rcpts (Other)	85.3	0.0	0.0	0.0	0.0	0.0	-85.3 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	16,302.2	15,697.2	15,697.2	15,697.2	16,155.9	15,943.1	-359.1 -2.2 %	245.9 1.6 %	-212.8 -1.3 %	
<u>Positions</u>										
Perm Full Time	77	75	75	75	75	75	-2 -2.6 %	0	0	
Perm Part Time	93	93	93	93	93	93	0	0	0	
Temporary	10	10	10	10	10	10	0	0	0	

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Transportation & 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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	16,271.7	15,765.2	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
1004 Gen Fund (UGF)		574.5										
1061 CIP Rcpts (Other)		15,697.2										
FY11 Conference Committee Total		16,271.7	15,765.2	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1004 Gen Fund (UGF)		1.7										
FY11 Authorized Total		16,273.4	15,766.9	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		16,273.4	15,766.9	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	508.7	508.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.8										
1061 CIP Rcpts (Other)		495.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-39.9	-39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.7										
1061 CIP Rcpts (Other)		-37.2										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		212.8										
1061 CIP Rcpts (Other)		-212.8										
FY12 Governor Request Total		16,742.2	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	7,230.2	8,094.3	8,094.3	8,094.3	8,043.8	8,043.8	813.6 11.3 %	-50.5 -0.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,678.7	7,623.1	7,623.1	7,623.1	7,658.3	7,658.3	979.6 14.7 %	35.2 0.5 %	0.0	
Travel	56.1	74.9	74.9	74.9	74.9	74.9	18.8 33.5 %	0.0	0.0	
Services	349.5	242.3	242.3	242.3	165.5	165.5	-184.0 -52.6 %	-76.8 -31.7 %	0.0	
Commodities	147.7	154.0	154.0	154.0	145.1	145.1	-2.6 -1.8 %	-8.9 -5.8 %	0.0	
Capital Outlay	-1.8	0.0	0.0	0.0	0.0	0.0	1.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	99.5	170.7	170.7	170.7	159.9	303.9	204.4 205.4 %	133.2 78.0 %	144.0 90.1 %	
1007 I/A Rcpts (Other)	30.3	0.0	0.0	0.0	0.0	0.0	-30.3 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	7,100.4	7,923.6	7,923.6	7,923.6	7,883.9	7,739.9	639.5 9.0 %	-183.7 -2.3 %	-144.0 -1.8 %	
<u>Positions</u>										
Perm Full Time	41	41	41	41	38	38	-3 -7.3 %	-3 -7.3 %	0	
Perm Part Time	33	33	33	33	33	33	0	0	0	
Temporary	3	3	3	3	3	3	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	8,094.3	7,623.1	74.9	242.3	154.0	0.0	0.0	0.0	41	33	3
1004 Gen Fund (UGF)		170.7										
1061 CIP Rcpts (Other)		7,923.6										
FY11 Conference Committee Total		8,094.3	7,623.1	74.9	242.3	154.0	0.0	0.0	0.0	41	33	3
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		8,094.3	7,623.1	74.9	242.3	154.0	0.0	0.0	0.0	41	33	3
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		8,094.3	7,623.1	74.9	242.3	154.0	0.0	0.0	0.0	41	33	3
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	370.4	370.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.7										
1061 CIP Rcpts (Other)		363.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-18.7	-18.7	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)		-16.2										
Transfer Contracts Section to Support Services to Align Administrative Functions Under the Regional Director	TrOut	-402.2	-316.5	0.0	-76.8	-8.9	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-15.0										
1061 CIP Rcpts (Other)		-387.2										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.0										
1061 CIP Rcpts (Other)		-144.0										
FY12 Governor Request Total		8,043.8	7,658.3	74.9	165.5	145.1	0.0	0.0	0.0	38	33	3

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	517.4 59.4 %	40.3 3.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	517.4 59.4 %	40.3 3.0 %	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	871.3	1,325.9	1,348.4	1,348.4	1,388.7	1,388.7	517.4 59.4 %	40.3 3.0 %	0.0	
<u>Positions</u>										
Perm Full Time	11	9	9	9	9	9	-2 -18.2 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,325.9	1,325.9	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1061 CIP Rcpts (Other)		1,325.9										
FY11 Conference Committee Total		1,325.9	1,325.9	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1061 CIP Rcpts (Other)		22.5										
FY11 Authorized Total		1,348.4	1,348.4	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,348.4	1,348.4	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		40.3										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,388.7	1,388.7	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	29,403.5	30,102.8	30,102.8	30,102.8	30,736.4	30,736.4	1,332.9 4.5 %	633.6 2.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	15,377.9	16,017.9	16,017.9	16,017.9	16,651.5	16,651.5	1,273.6 8.3 %	633.6 4.0 %	0.0	
Travel	640.8	628.6	628.6	628.6	628.6	628.6	-12.2 -1.9 %	0.0	0.0	
Services	1,887.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	112.9 6.0 %	0.0	0.0	
Commodities	11,456.3	11,456.3	11,456.3	11,351.2	11,351.2	11,351.2	-105.1 -0.9 %	0.0	0.0	
Capital Outlay	41.4	0.0	0.0	105.1	105.1	105.1	63.7 153.9 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	127.1	0.0	0.0	0.0	0.0	0.0	-127.1 -100.0 %	0.0	0.0	
1026 HwyCapital (Other)	29,219.7	30,102.8	30,102.8	30,102.8	30,736.4	30,736.4	1,516.7 5.2 %	633.6 2.1 %	0.0	
1061 CIP Rcpts (Other)	56.7	0.0	0.0	0.0	0.0	0.0	-56.7 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	165	164	164	164	164	164	-1 -0.6 %	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	30,102.8	16,017.9	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0
1026 HwyCapital (Other)		30,102.8										
FY11 Conference Committee Total		30,102.8	16,017.9	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		30,102.8	16,017.9	628.6	2,000.0	11,456.3	0.0	0.0	0.0	164	2	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-1109 Increase Capital Expenditure Authority for Shop Equipment Needs	LIT	0.0	0.0	0.0	0.0	-105.1	105.1	0.0	0.0	0	0	0
FY11 Management Plan Total		30,102.8	16,017.9	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	653.5	653.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		653.5										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)		-19.9										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		30,736.4	16,651.5	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,659.7	8,172.3	8,240.4	8,240.4	8,275.4	8,607.9	-51.8 -0.6 %	367.5 4.5 %	332.5 4.0 %	
<u>Objects of Expenditure</u>										
Personal Services	2,516.8	2,550.3	2,550.3	2,550.3	2,718.4	2,718.4	201.6 8.0 %	168.1 6.6 %	0.0	
Travel	229.2	237.3	237.3	237.3	237.3	279.0	49.8 21.7 %	41.7 17.6 %	41.7 17.6 %	
Services	4,771.4	4,520.6	4,588.7	4,586.4	4,450.9	4,726.3	-45.1 -0.9 %	139.9 3.1 %	275.4 6.2 %	
Commodities	1,041.8	796.2	796.2	796.2	796.2	811.6	-230.2 -22.1 %	15.4 1.9 %	15.4 1.9 %	
Capital Outlay	100.5	67.9	67.9	70.2	72.6	72.6	-27.9 -27.8 %	2.4 3.4 %	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,007.7	6,853.5	6,921.6	6,921.6	6,938.2	7,198.2	190.5 2.7 %	276.6 4.0 %	260.0 3.7 %	
1005 GF/Prgm (DGF)	0.0	44.6	44.6	44.6	44.6	44.6	44.6 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	955.3	609.5	609.5	609.5	618.2	690.7	-264.6 -27.7 %	81.2 13.3 %	72.5 11.7 %	
1061 CIP Rcpts (Other)	656.1	664.7	664.7	664.7	674.4	674.4	18.3 2.8 %	9.7 1.5 %	0.0	
1108 Stat Desig (Other)	40.6	0.0	0.0	0.0	0.0	0.0	-40.6 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	27	27	28	28	28	0	0	0	
Perm Part Time	1	1	1	1	1	1	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	8,172.3	2,550.3	237.3	4,520.6	796.2	67.9	0.0	0.0	27	1	0
1004 Gen Fund (UGF)		6,853.5										
1005 GF/Prgm (DGF)		44.6										
1007 I/A Rcpts (Other)		609.5										
1061 CIP Rcpts (Other)		664.7										
FY11 Conference Committee Total		8,172.3	2,550.3	237.3	4,520.6	796.2	67.9	0.0	0.0	27	1	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		68.1										
FY11 Authorized Total		8,240.4	2,550.3	237.3	4,588.7	796.2	67.9	0.0	0.0	27	1	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-0-1135 Transfer and reclassification of PCN 25-0764 from Central Region Construction for Increased Service Levels	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-1-7490 Transfer Contractual Services to Capital Outlay to Fund Energy Performance Contract	LIT	0.0	0.0	0.0	-2.3	0.0	2.3	0.0	0.0	0	0	0
FY11 Management Plan Total		8,240.4	2,550.3	237.3	4,586.4	796.2	70.2	0.0	0.0	28	1	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-68.1	0.0	0.0	-68.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-68.1										
FY 2012 Personal Services increases	SalAdj	106.8	106.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.4										
1007 I/A Rcpts (Other)		8.7										
1061 CIP Rcpts (Other)		9.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.7										
Transfer from Contractual to Personal Services to Comply with OMB Vacancy Guidelines	LIT	0.0	65.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Contractual Services to Capital Outlay to Fund Energy Performance Contract	LIT	0.0	0.0	0.0	-2.4	0.0	2.4	0.0	0.0	0	0	0
FY12 Adjusted Base Total		8,275.4	2,718.4	237.3	4,450.9	796.2	72.6	0.0	0.0	28	1	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Increase Inter-agency Budgeted Authority to cover rising costs of contractual services	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		72.5										
Increase general funds to support 21 new facilities constructed in FY10/FY11	Inc	260.0	0.0	41.7	202.9	15.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		260.0										
FY12 Governor Request Total		8,607.9	2,718.4	279.0	4,726.3	811.6	72.6	0.0	0.0	28	1	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,814.6	13,313.7	13,575.0	13,575.0	13,602.3	13,686.3	-128.3 -0.9 %	111.3 0.8 %	84.0 0.6 %
<u>Objects of Expenditure</u>									
Personal Services	4,909.6	5,034.8	5,034.8	5,034.8	5,234.3	5,234.3	324.7 6.6 %	199.5 4.0 %	0.0
Travel	221.5	135.5	135.5	135.5	135.5	140.5	-81.0 -36.6 %	5.0 3.7 %	5.0 3.7 %
Services	6,990.9	6,698.8	6,960.1	6,960.1	6,727.9	6,800.9	-190.0 -2.7 %	-159.2 -2.3 %	73.0 1.1 %
Commodities	1,267.1	1,444.6	1,444.6	1,444.6	1,504.6	1,510.6	243.5 19.2 %	66.0 4.6 %	6.0 0.4 %
Capital Outlay	425.5	0.0	0.0	0.0	0.0	0.0	-425.5 -100.0 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	112.2	130.8	130.8	130.8	132.0	132.0	19.8 17.6 %	1.2 0.9 %	0.0
1004 Gen Fund (UGF)	10,697.1	10,384.3	10,645.6	10,645.6	10,540.6	10,624.6	-72.5 -0.7 %	-21.0 -0.2 %	84.0 0.8 %
1005 GF/Prgm (DGF)	0.0	136.1	136.1	136.1	136.1	136.1	136.1 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	1,977.9	2,049.6	2,049.6	2,049.6	2,162.6	2,162.6	184.7 9.3 %	113.0 5.5 %	0.0
1061 CIP Rcpts (Other)	912.4	612.9	612.9	612.9	631.0	631.0	-281.4 -30.8 %	18.1 3.0 %	0.0
1108 Stat Desig (Other)	115.0	0.0	0.0	0.0	0.0	0.0	-115.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	47	48	48	48	48	48	1 2.1 %	0	0
Perm Part Time	4	4	4	4	4	4	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	13,313.7	5,034.8	135.5	6,698.8	1,444.6	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts (Fed)		130.8										
1004 Gen Fund (UGF)		10,384.3										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,049.6										
1061 CIP Rcpts (Other)		612.9										
FY11 Conference Committee Total		13,313.7	5,034.8	135.5	6,698.8	1,444.6	0.0	0.0	0.0	48	4	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	261.3	0.0	0.0	261.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		261.3										
FY11 Authorized Total		13,575.0	5,034.8	135.5	6,960.1	1,444.6	0.0	0.0	0.0	48	4	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		13,575.0	5,034.8	135.5	6,960.1	1,444.6	0.0	0.0	0.0	48	4	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-261.3	0.0	0.0	-261.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-261.3										
FY 2012 Personal Services increases	SalAdj	201.8	201.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		158.6										
1007 I/A Rcpts (Other)		23.9										
1061 CIP Rcpts (Other)		18.1										
FY 2011 Over/Understated GGU/SU salary adjustments	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										
Transfer I/A receipt authority from Statewide Information Systems to cover increased I/A receipts	TrIn	89.1	0.0	0.0	29.1	60.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		89.1										
FY12 Adjusted Base Total		13,602.3	5,234.3	135.5	6,727.9	1,504.6	0.0	0.0	0.0	48	4	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
New Facility Maintenance & Operations Costs - Minto, Ft. Yukon, Tok Weigh Station	Inc	84.0	0.0	5.0	73.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.0										
FY12 Governor Request Total		13,686.3	5,234.3	140.5	6,800.9	1,510.6	0.0	0.0	0.0	48	4	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,420.9	1,472.5	1,472.5	1,472.5	1,485.7	1,497.7	76.8 5.4 %	25.2 1.7 %	12.0 0.8 %	
<u>Objects of Expenditure</u>										
Personal Services	299.2	305.0	305.0	315.0	328.2	328.2	29.0 9.7 %	13.2 4.2 %	0.0	
Travel	3.4	7.4	7.4	7.4	7.4	7.4	4.0 117.6 %	0.0	0.0	
Services	1,063.6	1,131.8	1,131.8	1,121.8	1,121.8	1,133.8	70.2 6.6 %	12.0 1.1 %	12.0 1.1 %	
Commodities	54.7	28.3	28.3	28.3	28.3	28.3	-26.4 -48.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,375.9	1,407.7	1,407.7	1,407.7	1,420.9	1,432.9	57.0 4.1 %	25.2 1.8 %	12.0 0.8 %	
1007 I/A Rcpts (Other)	0.0	19.8	19.8	19.8	19.8	19.8	19.8 >999 %	0.0	0.0	
1076 Marine Hwy (DGF)	45.0	45.0	45.0	45.0	45.0	45.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	3	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,472.5	305.0	7.4	1,131.8	28.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		1,407.7										
1007 I/A Rcpts (Other)		19.8										
1076 Marine Hwy (DGF)		45.0										
FY11 Conference Committee Total		1,472.5	305.0	7.4	1,131.8	28.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,472.5	305.0	7.4	1,131.8	28.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-3034 Transfer from Contractual Services to Comply with OMB Personal Services Vacancy Factor Guidelines	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		1,472.5	315.0	7.4	1,121.8	28.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.5										
FY12 Adjusted Base Total		1,485.7	328.2	7.4	1,121.8	28.3	0.0	0.0	0.0	3	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Increased Operating Costs for New Coffman Cove Maintenance Facility	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
FY12 Governor Request Total		1,497.7	328.2	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,617.8	1,682.2	1,682.2	1,682.2	1,682.2	1,705.2	87.4 5.4 %	23.0 1.4 %	23.0 1.4 %
<u>Objects of Expenditure</u>									
Personal Services	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
Services	1,617.8	1,682.2	1,682.2	1,682.2	1,682.2	1,705.2	87.4 5.4 %	23.0 1.4 %	23.0 1.4 %
Commodities	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
Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,617.8	1,682.2	1,682.2	1,682.2	1,682.2	1,705.2	87.4 5.4 %	23.0 1.4 %	23.0 1.4 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,682.2										
FY11 Conference Committee Total		1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		1,682.2	0.0	0.0	1,682.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	IncM	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.0										
FY12 Governor Request Total		1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	51,592.4	52,956.6	53,579.2	53,579.2	53,822.2	55,318.2	3,725.8 7.2 %	1,739.0 3.2 %	1,496.0 2.8 %	
<u>Objects of Expenditure</u>										
Personal Services	20,368.8	21,898.1	21,898.1	21,898.1	22,763.7	22,763.7	2,394.9 11.8 %	865.6 4.0 %	0.0	
Travel	248.3	97.7	97.7	97.7	97.7	97.7	-150.6 -60.7 %	0.0	0.0	
Services	19,004.4	18,217.0	18,567.0	19,567.0	19,217.0	20,402.2	1,397.8 7.4 %	835.2 4.3 %	1,185.2 6.2 %	
Commodities	11,028.1	12,738.8	13,011.4	12,011.4	11,738.8	12,049.6	1,021.5 9.3 %	38.2 0.3 %	310.8 2.6 %	
Capital Outlay	942.8	5.0	5.0	5.0	5.0	5.0	-937.8 -99.5 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	432.0	525.2	525.2	525.2	539.2	525.2	93.2 21.6 %	0.0	-14.0 -2.6 %	
1004 Gen Fund (UGF)	46,142.6	46,760.7	47,383.3	47,383.3	47,433.0	48,968.8	2,826.2 6.1 %	1,585.5 3.3 %	1,535.8 3.2 %	
1005 GF/Prgm (DGF)	5.8	749.6	749.6	749.6	755.1	805.1	799.3 >999 %	55.5 7.4 %	50.0 6.6 %	
1007 I/A Rcpts (Other)	255.7	237.8	237.8	237.8	245.4	245.4	-10.3 -4.0 %	7.6 3.2 %	0.0	
1027 IntAirport (Other)	553.1	567.5	567.5	567.5	581.2	581.2	28.1 5.1 %	13.7 2.4 %	0.0	
1061 CIP Rcpts (Other)	3,437.3	3,995.9	3,995.9	3,995.9	4,144.8	4,072.6	635.3 18.5 %	76.7 1.9 %	-72.2 -1.7 %	
1108 Stat Desig (Other)	18.1	119.9	119.9	119.9	123.5	119.9	101.8 562.4 %	0.0	-3.6 -2.9 %	
1156 Rcpt Svcs (DGF)	747.8	0.0	0.0	0.0	0.0	0.0	-747.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	204	206	206	206	206	206	2 1.0 %	0	0	
Perm Part Time	8	8	8	10	10	10	2 25.0 %	0	0	
Temporary	22	18	18	16	16	16	-6 -27.3 %	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	52,956.6	21,898.1	97.7	18,217.0	12,738.8	5.0	0.0	0.0	206	8	18
1002 Fed Rcpts (Fed)		525.2										
1004 Gen Fund (UGF)		46,760.7										
1005 GF/Prgm (DGF)		749.6										
1007 I/A Rcpts (Other)		237.8										
1027 IntAirport (Other)		567.5										
1061 CIP Rcpts (Other)		3,995.9										
1108 Stat Desig (Other)		119.9										
FY11 Conference Committee Total		52,956.6	21,898.1	97.7	18,217.0	12,738.8	5.0	0.0	0.0	206	8	18
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7621 Naming Veterans' Way in Mat-Su, CH 89 SLA 10 (HB 226) (Sec 2 CH 41 SLA 10 P 49 L 6)	FisNot11	8.5	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	614.1	0.0	0.0	350.0	264.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		614.1										
FY11 Authorized Total		53,579.2	21,898.1	97.7	18,567.0	13,011.4	5.0	0.0	0.0	206	8	18
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-1114 Line Item Transfer to Continue Ongoing Contractual Services Work	LIT	0.0	0.0	0.0	1,000.0	-1,000.0	0.0	0.0	0.0	0	0	0
ADN 25-1-1071 Time Status Change Two Girdwood Positions from Non-Permanent to Seasonal	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	-2
FY11 Management Plan Total		53,579.2	21,898.1	97.7	19,567.0	12,011.4	5.0	0.0	0.0	206	10	16
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
ADN 25-1-7621 Naming Veterans' Way in Mat-Su, CH 89 SLA 10 (HB 226) (Sec 2 CH 41 SLA 10 P 49 L 6)	OTI	-8.5	0.0	0.0	0.0	-8.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-614.1	0.0	0.0	-350.0	-264.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-614.1										
FY 2012 Personal Services increases	SalAdj	883.8	883.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.0										
1004 Gen Fund (UGF)		689.4										
1005 GF/Prgm (DGF)		5.5										
1007 I/A Rcpts (Other)		7.6										
1027 IntAirport (Other)		13.7										
1061 CIP Rcpts (Other)		150.0										
1108 Stat Desig (Other)		3.6										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-18.2	-18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.1										
1061 CIP Rcpts (Other)		-1.1										
FY12 Adjusted Base Total		53,822.2	22,763.7	97.7	19,217.0	11,738.8	5.0	0.0	0.0	206	10	16

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.0										
1004 Gen Fund (UGF)		89.8										
1061 CIP Rcpts (Other)		-72.2										
1108 Stat Desig (Other)		-3.6										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	IncM	890.4	0.0	0.0	890.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		890.4										
Highway Damages receipt authority increased cost of repairs	IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		50.0										
Increased Costs for New Lane Miles	Inc	364.8	0.0	0.0	164.8	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		364.8										
Avalanche Control Ammunition increased cost	IncM	25.8	0.0	0.0	0.0	25.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.8										
Purchase Anti-icing Materials for Soldotna and Kenai areas	Inc	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0										
Electricity and supply costs for new lighting systems on the Glenn Highway	Inc	90.0	0.0	0.0	80.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
FY12 Governor Request Total		55,318.2	22,763.7	97.7	20,402.2	12,049.6	5.0	0.0	0.0	206	10	16

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**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov	
Total	66,578.3	68,333.4	69,441.9	69,441.9	69,548.7	71,770.2	5,191.9 7.8 %	2,328.3 3.4 %	2,221.5 3.2 %	
<u>Objects of Expenditure</u>										
Personal Services	29,424.1	33,157.5	33,160.9	33,080.9	34,292.8	34,475.4	5,051.3 17.2 %	1,394.5 4.2 %	182.6 0.5 %	
Travel	699.5	538.5	538.5	538.5	538.5	538.5	-161.0 -23.0 %	0.0	0.0	
Services	22,063.8	22,810.0	23,075.2	22,355.2	22,090.0	23,953.9	1,890.1 8.6 %	1,598.7 7.2 %	1,863.9 8.4 %	
Commodities	13,517.5	11,755.8	12,595.7	13,467.3	12,627.4	12,802.4	-715.1 -5.3 %	-664.9 -4.9 %	175.0 1.4 %	
Capital Outlay	873.4	71.6	71.6	0.0	0.0	0.0	-873.4 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	215.5	347.7	347.7	347.7	348.2	347.1	131.6 61.1 %	-0.6 -0.2 %	-1.1 -0.3 %	
1004 Gen Fund (UGF)	61,290.8	60,430.4	61,538.9	61,538.9	61,447.0	63,688.7	2,397.9 3.9 %	2,149.8 3.5 %	2,241.7 3.6 %	
1005 GF/Prgm (DGF)	18.3	1,126.9	1,126.9	1,126.9	1,146.9	1,246.9	1,228.6 >999 %	120.0 10.6 %	100.0 8.7 %	
1007 I/A Rcpts (Other)	121.7	143.7	143.7	143.7	146.6	146.6	24.9 20.5 %	2.9 2.0 %	0.0	
1061 CIP Rcpts (Other)	3,870.4	6,037.1	6,037.1	6,037.1	6,205.1	6,093.3	2,222.9 57.4 %	56.2 0.9 %	-111.8 -1.8 %	
1108 Stat Desig (Other)	53.1	247.6	247.6	247.6	254.9	247.6	194.5 366.3 %	0.0	-7.3 -2.9 %	
1156 Rcpt Svcs (DGF)	1,008.5	0.0	0.0	0.0	0.0	0.0	-1,008.5 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	280	261	261	280	280	280	0	0	0	
Perm Part Time	56	75	75	56	56	56	0	0	0	
Temporary	14	14	14	22	22	22	8 57.1 %	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	68,333.4	33,157.5	538.5	22,810.0	11,755.8	71.6	0.0	0.0	261	75	14
1002 Fed Rcpts (Fed)		347.7										
1004 Gen Fund (UGF)		60,430.4										
1005 GF/Prgm (DGF)		1,126.9										
1007 I/A Rcpts (Other)		143.7										
1061 CIP Rcpts (Other)		6,037.1										
1108 Stat Desig (Other)		247.6										
FY11 Conference Committee Total		68,333.4	33,157.5	538.5	22,810.0	11,755.8	71.6	0.0	0.0	261	75	14
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,105.1	0.0	0.0	265.2	839.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,105.1										
FY11 Authorized Total		69,441.9	33,160.9	538.5	23,075.2	12,595.7	71.6	0.0	0.0	261	75	14
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-0-2079 Time Status Change for 19 PCN's	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	-19	0
ADN 25-1-2040 Transfer Authority to Fund Equipment Parts and Supplies Purchases	LIT	0.0	0.0	0.0	0.0	71.6	-71.6	0.0	0.0	0	0	0
ADN 25-1-2040 Transfer Authority to Align Budget with Expenditure Lines	LIT	0.0	0.0	0.0	-800.0	800.0	0.0	0.0	0.0	0	0	0
ADN 25-1-2040 Transfer Federal Authority to Fund Law Enforcement Officer Program	LIT	0.0	-80.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
ADN 25-1-2039 budget non permanent positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	8
FY11 Management Plan Total		69,441.9	33,080.9	538.5	22,355.2	13,467.3	0.0	0.0	0.0	280	56	22
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,105.1	0.0	0.0	-265.2	-839.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,105.1										
FY 2012 Personal Services Increases	SalAdj	1,298.3	1,298.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		1,038.2										
1005 GF/Prgm (DGF)		20.0										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		228.8										
1108 Stat Desig (Other)		7.3										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1004 Gen Fund (UGF)		-25.0										
1061 CIP Rcpts (Other)		-0.8										
Transfer CIP Receipts to Statewide Public Facilities to Comply with OMB Vacancy Factor Guidelines	TrOut	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-60.0										

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY12 Adjusted Base Total		69,548.7	34,292.8	538.5	22,090.0	12,627.4	0.0	0.0	0.0	280	56	22
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		120.2										
1061 CIP Rcpts (Other)		-111.8										
1108 Stat Desig (Other)		-7.3										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	IncM	1,788.9	0.0	0.0	1,788.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,788.9										
Highway Damages Receipt Authority for Increased Cost of Repairs	IncM	100.0	0.0	0.0	75.0	25.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Fairbanks Area Sidewalk and Handicap Ramp Upgrade	Inc	332.6	182.6	0.0	0.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		332.6										
FY12 Governor Request Total		71,770.2	34,475.4	538.5	23,953.9	12,802.4	0.0	0.0	0.0	280	56	22

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	15,740.4	16,064.6	16,079.0	16,079.0	16,358.3	16,720.7	980.3 6.2 %	641.7 4.0 %	362.4 2.2 %	
<u>Objects of Expenditure</u>										
Personal Services	6,230.2	7,145.3	7,145.3	7,145.3	7,439.0	7,504.0	1,273.8 20.4 %	358.7 5.0 %	65.0 0.9 %	
Travel	125.3	117.8	117.8	117.8	117.8	117.8	-7.5 -6.0 %	0.0	0.0	
Services	4,945.0	5,548.4	5,548.4	5,548.4	5,548.4	5,825.8	880.8 17.8 %	277.4 5.0 %	277.4 5.0 %	
Commodities	4,246.3	3,253.1	3,267.5	3,267.5	3,253.1	3,273.1	-973.2 -22.9 %	5.6 0.2 %	20.0 0.6 %	
Capital Outlay	193.6	0.0	0.0	0.0	0.0	0.0	-193.6 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	58.3	215.0	215.0	215.0	215.0	215.0	156.7 268.8 %	0.0	0.0	
1004 Gen Fund (UGF)	13,925.3	13,927.2	13,941.6	13,941.6	14,145.9	14,432.6	507.3 3.6 %	491.0 3.5 %	286.7 2.0 %	
1005 GF/Prgm (DGF)	0.0	246.0	246.0	246.0	254.1	274.1	274.1 >999 %	28.1 11.4 %	20.0 7.9 %	
1007 I/A Rcpts (Other)	11.6	115.3	115.3	115.3	119.9	115.3	103.7 894.0 %	0.0	-4.6 -3.8 %	
1027 IntAirport (Other)	641.4	666.6	666.6	666.6	692.8	692.8	51.4 8.0 %	26.2 3.9 %	0.0	
1061 CIP Rcpts (Other)	812.8	798.4	798.4	798.4	829.9	894.9	82.1 10.1 %	96.5 12.1 %	65.0 7.8 %	
1108 Stat Desig (Other)	51.3	96.1	96.1	96.1	100.7	96.0	44.7 87.1 %	-0.1 -0.1 %	-4.7 -4.7 %	
1156 Rcpt Svcs (DGF)	239.7	0.0	0.0	0.0	0.0	0.0	-239.7 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	65	65	65	65	65	65	0	0	0	
Perm Part Time	8	8	8	8	8	8	0	0	0	
Temporary	4	4	4	4	4	4	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & 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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	16,064.6	7,145.3	117.8	5,548.4	3,253.1	0.0	0.0	0.0	65	8	4
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		13,927.2										
1005 GF/Prgm (DGF)		246.0										
1007 I/A Rcpts (Other)		115.3										
1027 IntAirport (Other)		666.6										
1061 CIP Rcpts (Other)		798.4										
1108 Stat Desig (Other)		96.1										
FY11 Conference Committee Total		16,064.6	7,145.3	117.8	5,548.4	3,253.1	0.0	0.0	0.0	65	8	4
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7623 Louis Miller Bridge, CH 105 SLA 10 (SB 24) (Sec 2 CH 41 SLA 10 P 51 L 30)	FisNot11	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
ADN 25-1-7622 Richard Dewey Duvall Ferry Terminal sign, CH 106 SLA 10 (SB 25) (Sec 2 CH 41 SLA 10 P 51 L 33)	FisNot11	1.2	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	9.2	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.2										
FY11 Authorized Total		16,079.0	7,145.3	117.8	5,548.4	3,267.5	0.0	0.0	0.0	65	8	4
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		16,079.0	7,145.3	117.8	5,548.4	3,267.5	0.0	0.0	0.0	65	8	4
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
ADN 25-1-7622 Richard Dewey Duvall Ferry Terminal sign, CH 106 SLA 10 (SB 25) (Sec 2 CH 41 SLA 10 P 51 L 33)	OTI	-1.2	0.0	0.0	0.0	-1.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.2										
ADN 25-1-7623 Louis Miller Bridge, CH 105 SLA 10 (SB 24) (Sec 2 CH 41 SLA 10 P 51 L 30)	OTI	-4.0	0.0	0.0	0.0	-4.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.0										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-9.2	0.0	0.0	0.0	-9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.2										
FY 2012 Personal Services increases	SalAdj	302.3	302.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		226.1										
1005 GF/Prgm (DGF)		8.1										
1007 I/A Rcpts (Other)		4.6										
1027 IntAirport (Other)		26.2										
1061 CIP Rcpts (Other)		32.6										
1108 Stat Desig (Other)		4.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.4										
1061 CIP Rcpts (Other)		-1.1										
1108 Stat Desig (Other)		-0.1										

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY12 Adjusted Base Total		16,358.3	7,439.0	117.8	5,548.4	3,253.1	0.0	0.0	0.0	65	8	4
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		-4.6										
1108 Stat Desig (Other)		-4.7										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	IncM	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		87.4										
Highway Damages Receipt Authority for Increased Cost of Repairs	IncM	20.0	0.0	0.0	0.0	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		20.0										
Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		65.0										
Sitka Airport Wildlife Assessment Update	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		90.0										
Southeast Region Sidewalk Maintenance Contracts	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										
FY12 Governor Request Total		16,720.7	7,504.0	117.8	5,825.8	3,273.1	0.0	0.0	0.0	65	8	4

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**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,712.8	4,371.3	4,371.3	4,371.3	4,377.6	4,487.2	-225.6 -4.8 %	115.9 2.7 %	109.6 2.5 %
<u>Objects of Expenditure</u>									
Personal Services	115.6	116.4	116.4	119.2	125.5	125.5	9.9 8.6 %	6.3 5.3 %	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,577.2	4,154.9	4,154.9	4,152.1	4,152.1	4,261.7	-315.5 -6.9 %	109.6 2.6 %	109.6 2.6 %
Commodities	20.0	100.0	100.0	100.0	100.0	100.0	80.0 400.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	551.9	100.0	100.0	100.0	100.0	213.8	-338.1 -61.3 %	113.8 113.8 %	113.8 113.8 %
1061 CIP Rcpts (Other)	1,921.1	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	78.9 4.1 %	0.0	0.0
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	20.0	20.0 >999 %	0.0	0.0
1156 Rcpt Svcs (DGF)	1,739.8	1.1	1.1	1.1	1.1	0.0	-1,739.8 -100.0 %	-1.1 -100.0 %	-1.1 -100.0 %
1207 RCS Impact (Other)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
1214 WhitTunnel (Other)	0.0	1,750.2	1,750.2	1,750.2	1,756.5	1,753.4	1,753.4 >999 %	3.2 0.2 %	-3.1 -0.2 %
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,371.3	116.4	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		100.0										
1061 CIP Rcpts (Other)		2,000.0										
1108 Stat Desig (Other)		20.0										
1156 Rcpt Svcs (DGF)		1.1										
1207 RCS Impact (Other)		500.0										
1214 WhitTunnel (Other)		1,750.2										
FY11 Conference Committee Total		4,371.3	116.4	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		4,371.3	116.4	0.0	4,154.9	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-1112 Transfer to Comply with OMB PS Vacancy Factor Guidelines	LIT	0.0	2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		4,371.3	119.2	0.0	4,152.1	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		4.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1214 WhitTunnel (Other)		2.1										
FY12 Adjusted Base Total		4,377.6	125.5	0.0	4,152.1	100.0	0.0	0.0	0.0	1	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1214 WhitTunnel (Other)		-4.2										
Budget Clarification Project completion of fund source adjustment	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs (DGF)		-1.1										
1214 WhitTunnel (Other)		1.1										
State Equipment Fleet Rate Increase	IncM	45.6	0.0	0.0	45.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.6										
Increase general funds for Whittier Tunnel operations due to insufficient toll revenue	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.0										
FY12 Governor Request Total		4,487.2	125.5	0.0	4,261.7	100.0	0.0	0.0	0.0	1	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	6,189.5	7,777.8	7,780.5	7,780.5	7,930.1	7,930.1	1,740.6 28.1 %	149.6 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,706.2	4,646.7	4,649.4	4,649.4	4,799.0	4,799.0	1,092.8 29.5 %	149.6 3.2 %	0.0	
Travel	12.8	31.3	31.3	31.3	31.3	31.3	18.5 144.5 %	0.0	0.0	
Services	2,360.2	2,823.5	2,823.5	2,823.5	2,823.5	2,823.5	463.3 19.6 %	0.0	0.0	
Commodities	110.0	217.8	217.8	217.8	217.8	217.8	107.8 98.0 %	0.0	0.0	
Capital Outlay	0.3	58.5	58.5	58.5	58.5	58.5	58.2 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	6,179.3	7,751.4	7,754.1	7,754.1	7,903.7	7,903.7	1,724.4 27.9 %	149.6 1.9 %	0.0	
1061 CIP Rcpts (Other)	10.2	26.4	26.4	26.4	26.4	26.4	16.2 158.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	48	47	47	47	47	47	-1 -2.1 %	0	0	
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	7,777.8	4,646.7	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
1027 IntAirport (Other)		7,751.4										
1061 CIP Rcpts (Other)		26.4										
FY11 Conference Committee Total		7,777.8	4,646.7	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1027 IntAirport (Other)		2.7										
FY11 Authorized Total		7,780.5	4,649.4	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		7,780.5	4,649.4	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	173.4	173.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		173.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-23.8										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		7,930.1	4,799.0	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	20,844.4	2,759.8 15.3 %	468.1 2.3 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	9,569.2	10,664.5	10,664.5	10,664.5	11,132.6	11,132.6	1,563.4 16.3 %	468.1 4.4 %	0.0	
Travel	0.0	27.0	27.0	27.0	27.0	27.0	27.0 >999 %	0.0	0.0	
Services	7,644.4	8,661.8	8,661.8	8,661.8	8,661.8	8,661.8	1,017.4 13.3 %	0.0	0.0	
Commodities	790.2	930.0	930.0	930.0	930.0	930.0	139.8 17.7 %	0.0	0.0	
Capital Outlay	80.8	93.0	93.0	93.0	93.0	93.0	12.2 15.1 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	18,084.6	20,376.3	20,376.3	20,376.3	20,844.4	20,844.4	2,759.8 15.3 %	468.1 2.3 %	0.0	
<u>Positions</u>										
Perm Full Time	133	133	133	133	133	133	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

**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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
1027 IntAirport (Other)		20,376.3										
FY11 Conference Committee Total		20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		20,376.3	10,664.5	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	476.2	476.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		476.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-8.1										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		20,844.4	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	12,718.2	1,855.4 17.1 %	365.8 3.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	7,417.7	8,543.8	8,543.8	8,543.8	8,909.6	8,909.6	1,491.9 20.1 %	365.8 4.3 %	0.0	
Travel	0.0	8.5	8.5	8.5	8.5	8.5	8.5 >999 %	0.0	0.0	
Services	163.9	854.3	854.3	854.3	854.3	854.3	690.4 421.2 %	0.0	0.0	
Commodities	3,272.3	2,927.8	2,927.8	2,927.8	2,927.8	2,927.8	-344.5 -10.5 %	0.0	0.0	
Capital Outlay	8.9	18.0	18.0	18.0	18.0	18.0	9.1 102.2 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	10,862.8	12,352.4	12,352.4	12,352.4	12,718.2	12,718.2	1,855.4 17.1 %	365.8 3.0 %	0.0	
<u>Positions</u>										
Perm Full Time	88	86	86	86	86	86	-2 -2.3 %	0	0	
Perm Part Time	24	24	24	24	24	24	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
1027 IntAirport (Other)		12,352.4										
FY11 Conference Committee Total		12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		12,352.4	8,543.8	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	371.4	371.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		371.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.6										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		12,718.2	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	5,581.0	1,208.6 27.6 %	96.4 1.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,273.5	2,668.7	2,668.7	2,668.7	2,765.1	2,765.1	491.6 21.6 %	96.4 3.6 %	0.0	
Travel	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	
Services	1,950.4	2,669.9	2,669.9	2,669.9	2,669.9	2,669.9	719.5 36.9 %	0.0	0.0	
Commodities	148.5	81.0	81.0	81.0	81.0	81.0	-67.5 -45.5 %	0.0	0.0	
Capital Outlay	0.0	55.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	4,372.4	5,484.6	5,484.6	5,484.6	5,581.0	5,581.0	1,208.6 27.6 %	96.4 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	29	29	29	29	29	29	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	1	1	1	1 >999 %	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,484.6	2,668.7	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
1027 IntAirport (Other)		5,484.6										
FY11 Conference Committee Total		5,484.6	2,668.7	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		5,484.6	2,668.7	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-0-1162 Add non-perm Equipment Operator for Lake Hood Seaplane Base operations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY11 Management Plan Total		5,484.6	2,668.7	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	Sa1Adj	104.0	104.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		104.0										
FY 2011 Over/Understated GGU/SU salary adjustments	Sa1Adj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-7.6										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		5,581.0	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	8,124.6	11,189.3	11,189.3	11,189.3	11,202.1	11,202.1	3,077.5 37.9 %	12.8 0.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	6,729.2	7,772.9	7,772.9	7,772.9	7,785.7	7,785.7	1,056.5 15.7 %	12.8 0.2 %	0.0	
Travel	12.9	40.0	40.0	40.0	40.0	40.0	27.1 210.1 %	0.0	0.0	
Services	1,058.3	3,043.4	3,043.4	3,043.4	3,043.4	3,043.4	1,985.1 187.6 %	0.0	0.0	
Commodities	306.8	275.0	275.0	275.0	275.0	275.0	-31.8 -10.4 %	0.0	0.0	
Capital Outlay	17.4	58.0	58.0	58.0	58.0	58.0	40.6 233.3 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	708.7	2,248.5	2,248.5	2,248.5	2,248.5	2,248.5	1,539.8 217.3 %	0.0	0.0	
1027 IntAirport (Other)	7,399.4	8,940.8	8,940.8	8,940.8	8,953.6	8,953.6	1,554.2 21.0 %	12.8 0.1 %	0.0	
1061 CIP Rcpts (Other)	16.5	0.0	0.0	0.0	0.0	0.0	-16.5 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	73	71	71	71	71	71	-2 -2.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	11,189.3	7,772.9	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)		8,940.8										
FY11 Conference Committee Total		11,189.3	7,772.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		11,189.3	7,772.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		11,189.3	7,772.9	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		18.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-5.4										
FY12 Adjusted Base Total		11,202.1	7,785.7	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		11,202.1	7,785.7	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,565.2	1,827.4	1,830.5	1,830.5	1,865.8	1,865.8	300.6 19.2 %	35.3 1.9 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	939.9	1,132.5	1,135.6	1,135.6	1,170.9	1,170.9	231.0 24.6 %	35.3 3.1 %	0.0	
Travel	12.5	17.9	17.9	17.9	17.9	17.9	5.4 43.2 %	0.0	0.0	
Services	586.7	617.0	617.0	617.0	617.0	617.0	30.3 5.2 %	0.0	0.0	
Commodities	26.1	60.0	60.0	60.0	60.0	60.0	33.9 129.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	1,565.2	1,797.7	1,800.8	1,800.8	1,836.1	1,836.1	270.9 17.3 %	35.3 2.0 %	0.0	
1061 CIP Rcpts (Other)	0.0	29.7	29.7	29.7	29.7	29.7	29.7 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	11	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,827.4	1,132.5	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other)		1,797.7										
1061 CIP Rcpts (Other)		29.7										
FY11 Conference Committee Total		1,827.4	1,132.5	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56	FisNot11	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)												
1027 IntAirport (Other)		3.1										
FY11 Authorized Total		1,830.5	1,135.6	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,830.5	1,135.6	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	33.7	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		33.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1.6										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,865.8	1,170.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,323.5	3,262.8	3,262.8	3,262.8	3,347.4	3,347.4	23.9 0.7 %	84.6 2.6 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,572.8	1,974.7	1,974.7	1,974.7	2,059.3	2,059.3	486.5 30.9 %	84.6 4.3 %	0.0	
Travel	0.0	2.4	2.4	2.4	2.4	2.4	2.4 >999 %	0.0	0.0	
Services	1,514.1	1,081.3	1,081.3	1,081.3	1,081.3	1,081.3	-432.8 -28.6 %	0.0	0.0	
Commodities	236.6	204.4	204.4	204.4	204.4	204.4	-32.2 -13.6 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	3,323.5	3,262.8	3,262.8	3,262.8	3,347.4	3,347.4	23.9 0.7 %	84.6 2.6 %	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	22	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,262.8	1,974.7	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
1027 IntAirport (Other)		3,262.8										
FY11 Conference Committee Total		3,262.8	1,974.7	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		3,262.8	1,974.7	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		3,262.8	1,974.7	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	84.6	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		84.6										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		3,347.4	2,059.3	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,018.7	3,696.5	3,696.5	3,696.5	3,807.2	3,807.2	788.5 26.1 %	110.7 3.0 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,210.1	2,757.2	2,757.2	2,757.2	2,867.9	2,867.9	657.8 29.8 %	110.7 4.0 %	0.0	
Travel	0.8	7.0	7.0	7.0	7.0	7.0	6.2 775.0 %	0.0	0.0	
Services	136.0	150.9	150.9	150.9	150.9	150.9	14.9 11.0 %	0.0	0.0	
Commodities	671.8	781.4	781.4	781.4	781.4	781.4	109.6 16.3 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	3,018.7	3,696.5	3,696.5	3,696.5	3,807.2	3,807.2	788.5 26.1 %	110.7 3.0 %	0.0	
<u>Positions</u>										
Perm Full Time	23	23	23	23	23	23	0	0	0	
Perm Part Time	5	5	5	5	5	5	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,696.5	2,757.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 IntAirport (Other)		3,696.5										
FY11 Conference Committee Total		3,696.5	2,757.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		3,696.5	2,757.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		3,696.5	2,757.2	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	110.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		110.7										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		3,807.2	2,867.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	1,305.3	217.1 20.0 %	35.9 2.8 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,021.9	1,119.4	1,119.4	1,119.4	1,155.3	1,155.3	133.4 13.1 %	35.9 3.2 %	0.0	
Travel	0.4	15.0	15.0	15.0	15.0	15.0	14.6 >999 %	0.0	0.0	
Services	53.7	105.0	105.0	105.0	105.0	105.0	51.3 95.5 %	0.0	0.0	
Commodities	12.2	30.0	30.0	30.0	30.0	30.0	17.8 145.9 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	1,088.2	1,269.4	1,269.4	1,269.4	1,305.3	1,305.3	217.1 20.0 %	35.9 2.8 %	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	10	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

**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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other)		1,269.4										
FY11 Conference Committee Total		1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,269.4	1,119.4	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		30.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		5.9										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,305.3	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,825.3	4,452.4	4,452.4	4,452.4	4,475.8	4,475.8	650.5 17.0 %	23.4 0.5 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,573.9	4,215.3	4,215.3	4,215.3	4,238.7	4,238.7	664.8 18.6 %	23.4 0.6 %	0.0	
Travel	10.2	8.0	8.0	8.0	8.0	8.0	-2.2 -21.6 %	0.0	0.0	
Services	50.7	52.0	52.0	52.0	52.0	52.0	1.3 2.6 %	0.0	0.0	
Commodities	183.5	177.1	177.1	177.1	177.1	177.1	-6.4 -3.5 %	0.0	0.0	
Capital Outlay	7.0	0.0	0.0	0.0	0.0	0.0	-7.0 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	273.5	320.0	320.0	320.0	320.0	320.0	46.5 17.0 %	0.0	0.0	
1027 IntAirport (Other)	3,551.8	4,132.4	4,132.4	4,132.4	4,155.8	4,155.8	604.0 17.0 %	23.4 0.6 %	0.0	
<u>Positions</u>										
Perm Full Time	34	34	34	34	34	34	0	0	0	
Perm Part Time	2	2	2	2	2	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,452.4	4,215.3	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts (Fed)		320.0										
1027 IntAirport (Other)		4,132.4										
FY11 Conference Committee Total		4,452.4	4,215.3	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		4,452.4	4,215.3	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		4,452.4	4,215.3	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		24.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-0.7										
FY12 Adjusted Base Total		4,475.8	4,238.7	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		4,475.8	4,238.7	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	121,833.3	111,835.8	114,457.6	108,403.9	105,782.1	108,746.1	-13,087.2 -10.7 %	342.2 0.3 %	2,964.0 2.8 %	
<u>Objects of Expenditure</u>										
Personal Services	78,984.4	83,891.1	86,181.5	86,255.0	83,964.6	86,587.6	7,603.2 9.6 %	332.6 0.4 %	2,623.0 3.1 %	
Travel	1,647.3	1,721.5	1,716.9	1,928.9	1,933.5	1,886.9	239.6 14.5 %	-42.0 -2.2 %	-46.6 -2.4 %	
Services	11,348.8	12,800.2	12,844.8	12,452.6	12,408.0	12,484.2	1,135.4 10.0 %	31.6 0.3 %	76.2 0.6 %	
Commodities	29,852.8	13,423.0	13,714.4	7,767.4	7,476.0	7,787.4	-22,065.4 -73.9 %	20.0 0.3 %	311.4 4.2 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	92,455.2	81,235.6	83,857.4	77,803.7	75,181.9	72,936.9	-19,518.3 -21.1 %	-4,866.8 -6.3 %	-2,245.0 -3.0 %	
1061 CIP Rcpts (Other)	596.1	0.0	0.0	0.0	0.0	0.0	-596.1 -100.0 %	0.0	0.0	
1076 Marine Hwy (DGF)	28,782.0	30,600.2	30,600.2	30,600.2	30,600.2	35,809.2	7,027.2 24.4 %	5,209.0 17.0 %	5,209.0 17.0 %	
<u>Positions</u>										
Perm Full Time	724	724	724	724	724	724	0	0	0	
Perm Part Time	48	48	48	48	48	48	0	0	0	
Temporary	80	80	80	80	80	80	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	111,835.8	83,891.1	1,721.5	12,800.2	13,423.0	0.0	0.0	0.0	724	48	80
1004 Gen Fund (UGF)		81,235.6										
1076 Marine Hwy (DGF)		30,600.2										
FY11 Conference Committee Total		111,835.8	83,891.1	1,721.5	12,800.2	13,423.0	0.0	0.0	0.0	724	48	80
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska	CarryFwd	2,621.8	2,290.4	-4.6	44.6	291.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,621.8										
FY11 Authorized Total		114,457.6	86,181.5	1,716.9	12,844.8	13,714.4	0.0	0.0	0.0	724	48	80
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-7625 Transfer Fuel Trigger to new Marine Vessel Fuel component	TrOut	-9,000.0	0.0	0.0	0.0	-9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9,000.0										
ADN 25-1-3037 Transfer Authority from Marine Vessel Fuel to Commodities to Meet Expected Expenditures	TrIn	2,946.3	0.0	0.0	0.0	2,946.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,946.3										
ADN 25-1-3038 Align funding to implement FY11 AMHS Operating Plan	LIT	0.0	73.5	212.0	-392.2	106.7	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		108,403.9	86,255.0	1,928.9	12,452.6	7,767.4	0.0	0.0	0.0	724	48	80
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska	OTI	-2,621.8	-2,290.4	4.6	-44.6	-291.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,621.8										
FY12 Adjusted Base Total		105,782.1	83,964.6	1,933.5	12,408.0	7,476.0	0.0	0.0	0.0	724	48	80
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Add Service to Unalaska and Other Communities Along the Aleutian Island Chain	IncM	2,922.9	2,623.0	-46.6	76.2	270.3	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2,922.9										
Add Bellingham to Whittier Express Run as part of the Aleutian Island Chain service	Inc	2,286.1	0.0	0.0	0.0	2,286.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		2,286.1										
GF reduction as a result of additional revenue from Bellingham to Whittier Express Run	Dec	-2,245.0	0.0	0.0	0.0	-2,245.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,245.0										
FY12 Governor Request Total		108,746.1	86,587.6	1,886.9	12,484.2	7,787.4	0.0	0.0	0.0	724	48	80

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	0.0	12,914.4	21,926.1	27,979.8	18,968.1	20,522.8	20,522.8 >999 %	-7,457.0 -26.7 %	1,554.7 8.2 %	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	0.0	12,914.4	21,926.1	27,979.8	18,968.1	20,522.8	20,522.8 >999 %	-7,457.0 -26.7 %	1,554.7 8.2 %	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	9,040.0	18,051.7	24,105.4	15,093.7	15,895.7	15,895.7 >999 %	-8,209.7 -34.1 %	802.0 5.3 %	
1076 Marine Hwy (DGF)	0.0	3,874.4	3,874.4	3,874.4	3,874.4	4,627.1	4,627.1 >999 %	752.7 19.4 %	752.7 19.4 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom											
1004 Gen Fund (UGF)		9,040.0										
1076 Marine Hwy (DGF)		3,874.4										
FY11 Conference Committee Total		12,914.4	0.0	0.0	0.0	12,914.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska	CarryFwd	978.2	0.0	0.0	0.0	978.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		978.2										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	8,033.5	0.0	0.0	0.0	8,033.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,033.5										
FY11 Authorized Total		21,926.1	0.0	0.0	0.0	21,926.1	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-7625 Transfer Fuel Trigger to new Marine Vessel Fuel component	TrIn	9,000.0	0.0	0.0	0.0	9,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9,000.0										
ADN 25-1-3037 Transfer Authority to Marine Vessel Ops Commodities to Meet Expected Expenditures	TrOut	-2,946.3	0.0	0.0	0.0	-2,946.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,946.3										
FY11 Management Plan Total		27,979.8	0.0	0.0	0.0	27,979.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-8,033.5	0.0	0.0	0.0	-8,033.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8,033.5										
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska	OTI	-978.2	0.0	0.0	0.0	-978.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-978.2										
FY12 Adjusted Base Total		18,968.1	0.0	0.0	0.0	18,968.1	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Add Service to Unalaska and Other Communities Along The Aleutian Island Chain	IncM	1,092.6	0.0	0.0	0.0	1,092.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		802.0										
1076 Marine Hwy (DGF)		290.6										
Add Bellingham to Whittier Express Run as Part of the Aleutian Island Chain Service	Inc	462.1	0.0	0.0	0.0	462.1	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		462.1										
FY12 Governor Request Total		20,522.8	0.0	0.0	0.0	20,522.8	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,037.9	3,334.8	3,337.5	3,512.5	3,587.7	3,587.7	549.8 18.1 %	75.2 2.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	2,671.4	2,922.6	2,925.3	3,100.3	3,175.5	3,175.5	504.1 18.9 %	75.2 2.4 %	0.0	
Travel	53.9	78.5	78.5	78.5	78.5	78.5	24.6 45.6 %	0.0	0.0	
Services	213.3	233.7	233.7	233.7	233.7	233.7	20.4 9.6 %	0.0	0.0	
Commodities	99.3	100.0	100.0	100.0	100.0	100.0	0.7 0.7 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	105.0	105.0	105.0	108.9	108.9	108.9 >999 %	3.9 3.7 %	0.0	
1061 CIP Rcpts (Other)	1,254.6	1,562.6	1,563.6	1,563.6	1,601.8	1,601.8	347.2 27.7 %	38.2 2.4 %	0.0	
1076 Marine Hwy (DGF)	1,783.3	1,667.2	1,668.9	1,843.9	1,877.0	1,877.0	93.7 5.3 %	33.1 1.8 %	0.0	
<u>Positions</u>										
Perm Full Time	21	22	22	22	22	22	1 4.8 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	2	2	2	2	2	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

**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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,334.8	2,922.6	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
1004 Gen Fund (UGF)		105.0										
1061 CIP Rcpts (Other)		1,562.6										
1076 Marine Hwy (DGF)		1,667.2										
FY11 Conference Committee Total		3,334.8	2,922.6	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
1076 Marine Hwy (DGF)		1.7										
FY11 Authorized Total		3,337.5	2,925.3	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-3039 Transfer Authority from Reservations and Marketing to Cover Anticipated Personal Services Cost	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		175.0										
FY11 Management Plan Total		3,512.5	3,100.3	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1061 CIP Rcpts (Other)		42.8										
1076 Marine Hwy (DGF)		35.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-4.6										
1076 Marine Hwy (DGF)		-2.8										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		3,587.7	3,175.5	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	-45.7 -2.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	177.4	549.4	549.4	549.4	549.4	549.4	372.0 209.7 %	0.0	0.0	
Services	708.4	670.0	670.0	670.0	670.0	670.0	-38.4 -5.4 %	0.0	0.0	
Commodities	807.7	428.4	428.4	428.4	428.4	428.4	-379.3 -47.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1076 Marine Hwy (DGF)	1,693.5	1,647.8	1,647.8	1,647.8	1,647.8	1,647.8	-45.7 -2.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 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										
FY11 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 FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 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 FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 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 FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,647.8	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	2,433.5	3,224.7	3,224.7	2,854.7	2,944.2	2,944.2	510.7 21.0 %	89.5 3.1 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	1,581.8	1,881.4	1,881.4	1,751.4	1,885.9	1,885.9	304.1 19.2 %	134.5 7.7 %	0.0	
Travel	27.8	28.7	28.7	28.7	28.7	28.7	0.9 3.2 %	0.0	0.0	
Services	784.0	1,291.9	1,291.9	1,051.9	1,006.9	1,006.9	222.9 28.4 %	-45.0 -4.3 %	0.0	
Commodities	39.9	22.7	22.7	22.7	22.7	22.7	-17.2 -43.1 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	267.1	267.1	267.1	267.1	267.1	267.1 >999 %	0.0	0.0	
1076 Marine Hwy (DGF)	1,733.5	2,639.2	2,639.2	2,269.2	2,358.7	2,358.7	625.2 36.1 %	89.5 3.9 %	0.0	
1200 VehRntlTax (DGF)	700.0	318.4	318.4	318.4	318.4	318.4	-381.6 -54.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	26	26	26	26	26	26	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Agency: Department of Transportation & Public Facilities

Numbers and Language

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,224.7	1,881.4	28.7	1,291.9	22.7	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		267.1										
1076 Marine Hwy (DGF)		2,639.2										
1200 VehRntITax (DGF)		318.4										
FY11 Conference Committee Total		3,224.7	1,881.4	28.7	1,291.9	22.7	0.0	0.0	0.0	26	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		3,224.7	1,881.4	28.7	1,291.9	22.7	0.0	0.0	0.0	26	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-3039 Transfer Authority to Marine Engineering to Cover Anticipated Personal Services Cost	TrOut	-175.0	-130.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-175.0										
ADN 25-1-3040 Transfer Authority to Vessel Ops Mgmt to Cover Anticipated Personal Services Cost	TrOut	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-130.0										
ADN 25-1-3041 Transfer Authority to Marine Shore Ops to Fund Expected Expenditures in Services and Commodities.	TrOut	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-65.0										
FY11 Management Plan Total		2,854.7	1,751.4	28.7	1,051.9	22.7	0.0	0.0	0.0	26	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	102.1	102.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		102.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-12.6										
Transfer from Services to Comply with OMB PS Vacancy Factor Guidelines	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		2,944.2	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	7,138.6	7,498.5	7,498.5	7,563.5	7,739.7	7,769.7	631.1 8.8 %	206.2 2.7 %	30.0 0.4 %	
<u>Objects of Expenditure</u>										
Personal Services	4,957.3	5,197.1	5,197.1	5,197.1	5,373.3	5,373.3	416.0 8.4 %	176.2 3.4 %	0.0	
Travel	27.6	37.3	37.3	37.3	37.3	37.3	9.7 35.1 %	0.0	0.0	
Services	2,054.3	2,210.7	2,210.7	2,230.7	2,230.7	2,260.7	206.4 10.0 %	30.0 1.3 %	30.0 1.3 %	
Commodities	99.4	53.4	53.4	98.4	98.4	98.4	-1.0 -1.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	405.0	350.0	350.0	350.0	350.0	350.0	-55.0 -13.6 %	0.0	0.0	
1076 Marine Hwy (DGF)	6,733.6	7,148.5	7,148.5	7,213.5	7,389.7	7,419.7	686.1 10.2 %	206.2 2.9 %	30.0 0.4 %	
<u>Positions</u>										
Perm Full Time	36	36	36	36	36	36	0	0	0	
Perm Part Time	38	38	38	38	38	38	0	0	0	
Temporary	13	13	13	13	13	13	0	0	0	

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Transportation & Public Facilities

Numbers and Language

**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
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	7,498.5	5,197.1	37.3	2,210.7	53.4	0.0	0.0	0.0	36	38	13
1004 Gen Fund (UGF)		350.0										
1076 Marine Hwy (DGF)		7,148.5										
FY11 Conference Committee Total		7,498.5	5,197.1	37.3	2,210.7	53.4	0.0	0.0	0.0	36	38	13
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		7,498.5	5,197.1	37.3	2,210.7	53.4	0.0	0.0	0.0	36	38	13
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-3041 Transfer Authority from Reservations and Marketing to Fund Expenditures in Services and Commodities	TrIn	65.0	0.0	0.0	20.0	45.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		65.0										
FY11 Management Plan Total		7,563.5	5,197.1	37.3	2,230.7	98.4	0.0	0.0	0.0	36	38	13
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services Increases	SalAdj	198.8	198.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		198.8										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-22.6										
FY12 Adjusted Base Total		7,739.7	5,373.3	37.3	2,230.7	98.4	0.0	0.0	0.0	36	38	13
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Add Bellingham to Whittier Express Run as Part of the Aleutian Chain Service	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		30.0										
FY12 Governor Request Total		7,769.7	5,373.3	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13

**2011 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov	
Total	3,954.4	4,003.0	4,011.0	4,141.0	4,273.5	4,273.5	319.1 8.1 %	132.5 3.2 %	0.0	
<u>Objects of Expenditure</u>										
Personal Services	3,735.0	3,761.8	3,769.8	3,899.8	4,032.3	4,032.3	297.3 8.0 %	132.5 3.4 %	0.0	
Travel	75.5	85.9	85.9	85.9	85.9	85.9	10.4 13.8 %	0.0	0.0	
Services	114.5	111.5	111.5	111.5	111.5	111.5	-3.0 -2.6 %	0.0	0.0	
Commodities	29.4	43.8	43.8	43.8	43.8	43.8	14.4 49.0 %	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1061 CIP Rcpts (Other)	91.0	123.6	123.8	123.8	127.9	127.9	36.9 40.5 %	4.1 3.3 %	0.0	
1076 Marine Hwy (DGF)	3,863.4	3,879.4	3,887.2	4,017.2	4,145.6	4,145.6	282.2 7.3 %	128.4 3.2 %	0.0	
<u>Positions</u>										
Perm Full Time	42	42	42	42	42	42	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Transportation & Public Facilities

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

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,003.0	3,761.8	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
1061 CIP Rcpts (Other)		123.6										
1076 Marine Hwy (DGF)		3,879.4										
FY11 Conference Committee Total		4,003.0	3,761.8	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 25-1-7619 FY2011 Non-covered Salary Increase Year 1, CH 56 SLA 10 (HB 421) (Sec 2 CH 41 SLA 10 P 51 L 8)	FisNot11	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.2										
1076 Marine Hwy (DGF)		7.8										
FY11 Authorized Total		4,011.0	3,769.8	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 25-1-3040 Transfer Authority from Reservations & Marketing to Comply with OMB PS Vacancy Factor Guidelines	TrIn	130.0	130.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		130.0										
FY11 Management Plan Total		4,141.0	3,899.8	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	154.3	154.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		5.4										
1076 Marine Hwy (DGF)		148.9										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-21.8	-21.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-1.3										
1076 Marine Hwy (DGF)		-20.5										
FY12 Adjusted Base 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 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		4,273.5	4,032.3	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0

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Transaction Type Definitions

10Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
10Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2012).
ConfCom	FY 2011 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2012.
FisNot11	Fiscal Note appropriations for legislation effective in FY 2011.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
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 2011 funding will not be available for the current budget cycle (FY 2012).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.