

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
13Budget Column**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>												
<b>Commissioner's Office</b>												
FY12 Conference Committee	ConfCom	1,853.1	1,583.3	134.4	104.7	30.7	0.0	0.0	0.0	13	0	0
1004 Gen Fund (UGF)		796.3										
1005 GF/Prgm (DGF)		26.4										
1007 I/A Rcpts (Other)		142.8										
1026 HwyCapital (Other)		46.1										
1027 IntAirport (Other)		146.5										
1061 CIP Rcpts (Other)		403.3										
1076 Marine Hwy (DGF)		291.7										
L FY12 Conference Committee	LangCC	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.0										
Transfer Vacant PCN 25-3485 from Measurement Standards & Com Veh Enforcement to Serve as a Public Communication Contact	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-1-7675 2/24/11 Transfer Vacant PCN 25-1374 Division Director to SE Support Services for Increased Mgmt Oversight	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Vacant PCN 25-983X to SW Design & Engineering Services for Environmental Procedure Manual Efforts	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Measurement Standards and Commercial Vehicle Enforcement to Fund PCN 25-0007	TrIn	146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		146.4										
Transfer Authority to Statewide Design and Engineering Services to Fund (25-T005)	TrOut	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-146.4										
L Reverse FY2013 Road Maintenance in the Unorganized Borough	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-170.0										
FY2013 Salary Increases	SalAdj	29.1	29.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.2										
1005 GF/Prgm (DGF)		0.5										
1007 I/A Rcpts (Other)		2.6										
1026 HwyCapital (Other)		0.8										
1027 IntAirport (Other)		2.6										
1061 CIP Rcpts (Other)		2.5										
1076 Marine Hwy (DGF)		6.9										
FY2013 Health Insurance Increases	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.8										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		1.0										
1026 HwyCapital (Other)		0.2										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		0.5										
1076 Marine Hwy (DGF)		2.2										
<b>* Allocation Total *</b>		<b>1,892.8</b>	<b>1,623.0</b>	<b>134.4</b>	<b>104.7</b>	<b>30.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Contracting and Appeals</b>												
FY12 Conference Committee	ConfCom	329.0	283.8	15.3	27.9	2.0	0.0	0.0	0.0	2	0	0

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Contracting and Appeals (continued)</b>												
FY12 Conference Committee (continued)												
1004 Gen Fund (UGF)		10.3										
1007 I/A Rcpts (Other)		40.5										
1061 CIP Rcpts (Other)		278.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-5.3	0.0	0.0	5.3	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		1.0										
1061 CIP Rcpts (Other)		10.8										
FY2013 Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		1.8										
<b>* Allocation Total *</b>		<b>343.3</b>	<b>292.8</b>	<b>15.3</b>	<b>27.9</b>	<b>7.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
<b>Equal Employment and Civil Rights</b>												
FY12 Conference Committee	ConfCom	1,130.3	1,035.1	37.3	41.4	16.5	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		375.0										
1007 I/A Rcpts (Other)		49.1										
1061 CIP Rcpts (Other)		706.2										
FY2013 Salary Increases	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.0										
1007 I/A Rcpts (Other)		0.9										
1061 CIP Rcpts (Other)		10.8										
FY2013 Health Insurance Increases	SalAdj	10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.3										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		7.0										
Alaska Construction Career Day Event	IncM	125.0	0.0	18.7	54.9	51.4	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		125.0										
Remove one-time training funding for AMHS-USDOT Regulations-ADA	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-25.0										
<b>* Allocation Total *</b>		<b>1,258.7</b>	<b>1,038.5</b>	<b>56.0</b>	<b>96.3</b>	<b>67.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
<b>Internal Review</b>												
FY12 Conference Committee	ConfCom	1,100.6	1,009.4	36.3	42.1	12.8	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		224.6										
1027 IntAirport (Other)		96.8										
1061 CIP Rcpts (Other)		779.2										
Transfer Authority to Comply with OMB Vacancy Factor Guidelines	LIT	0.0	-26.2	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.1										
1027 IntAirport (Other)		2.6										
1061 CIP Rcpts (Other)		15.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Internal Review (continued)</b>												
FY2013 Health Insurance Increases	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
1027 IntAirport (Other)		0.6										
1061 CIP Rcpts (Other)		4.6										
<b>* Allocation Total *</b>		<b>1,130.1</b>	<b>1,012.7</b>	<b>36.3</b>	<b>68.3</b>	<b>12.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Transportation Management and Security</b>												
FY12 Conference Committee	ConfCom	1,288.2	838.8	54.8	380.1	14.5	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF)		978.9										
1061 CIP Rcpts (Other)		309.3										
Transfer out Vacant PCN 25-2330 to Southeast Region Construction	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 25-2-7747 Transfer Excess CIP Receipts to Central Region Support Services	TrOut	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-45.0										
FY2013 Salary Increases	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.9										
1061 CIP Rcpts (Other)		3.6										
FY2013 Health Insurance Increases	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1061 CIP Rcpts (Other)		1.6										
<b>* Allocation Total *</b>		<b>1,271.7</b>	<b>822.3</b>	<b>54.8</b>	<b>380.1</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
<b>Statewide Administrative Services</b>												
FY12 Conference Committee	ConfCom	5,448.7	5,117.6	12.6	277.4	41.1	0.0	0.0	0.0	60	0	0
1004 Gen Fund (UGF)		1,399.7										
1005 GF/Prgm (DGF)		129.4										
1026 HwyCapital (Other)		514.7										
1027 IntAirport (Other)		687.1										
1061 CIP Rcpts (Other)		1,782.3										
1076 Marine Hwy (DGF)		935.5										
ADN 25-2-7748 Transfer in Vacant PCN 25-3101 from Statewide Procurement for Web/Internet Support	TrIn	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		14.8										
1076 Marine Hwy (DGF)		59.1										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	167.2	167.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		43.2										
1005 GF/Prgm (DGF)		3.0										
1026 HwyCapital (Other)		14.7										
1027 IntAirport (Other)		17.0										
1061 CIP Rcpts (Other)		48.4										
1076 Marine Hwy (DGF)		40.9										
FY2013 Health Insurance Increases	SalAdj	56.7	56.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.6										
1005 GF/Prgm (DGF)		1.3										

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<b>Administration and Support (continued)</b>												
<b>Statewide Administrative Services (continued)</b>												
FY2013 Health Insurance Increases (continued)												
1026 HwyCapital (Other)		6.0										
1027 IntAirport (Other)		7.4										
1061 CIP Rcpts (Other)		16.1										
1076 Marine Hwy (DGF)		11.3										
Authority to Budget Reimbursable Services Agreement Funding	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		150.0										
<b>* Allocation Total *</b>		<b>5,896.5</b>	<b>5,565.4</b>	<b>12.6</b>	<b>277.4</b>	<b>41.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>Statewide Information Systems</b>												
FY12 Conference Committee	ConfCom	4,335.1	2,663.1	19.4	1,553.4	99.2	0.0	0.0	0.0	23	0	0
1004 Gen Fund (UGF)		2,223.5										
1061 CIP Rcpts (Other)		2,111.6										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	51.1	0.0	0.0	51.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		51.1										
FY2013 Salary Increases	SalAdj	91.1	91.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.6										
1061 CIP Rcpts (Other)		65.5										
FY2013 Health Insurance Increases	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1061 CIP Rcpts (Other)		15.6										
Maintenance and Support of Department Server/Back-up Recovery Equipment/System	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		325.0										
1061 CIP Rcpts (Other)		325.0										
<b>* Allocation Total *</b>		<b>5,149.0</b>	<b>2,775.9</b>	<b>19.4</b>	<b>2,254.5</b>	<b>99.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
<b>Leased Facilities</b>												
FY12 Conference Committee	ConfCom	2,389.8	0.0	0.0	2,389.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,038.8										
1061 CIP Rcpts (Other)		351.0										
Authority for Annual Lease Costs	IncM	83.7	0.0	0.0	83.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		83.7										
<b>* Allocation Total *</b>		<b>2,473.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,473.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Human Resources</b>												
FY12 Conference Committee	ConfCom	2,663.9	0.0	0.0	2,663.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,206.3										
1026 HwyCapital (Other)		126.9										
1027 IntAirport (Other)		283.7										
1061 CIP Rcpts (Other)		665.2										
1076 Marine Hwy (DGF)		381.8										
ETS/HR Chargeback Transfer from Department of Administration	ATrIn	127.5	0.0	0.0	127.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.5										

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<b>Administration and Support (continued)</b>												
<b>Human Resources (continued)</b>												
Authority for Annual Human Resources Billings	IncM	256.6	0.0	0.0	256.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 256.6												
<b>* Allocation Total *</b>		<b>3,048.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,048.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Procurement</b>												
FY12 Conference Committee	ConfCom	1,363.1	1,271.7	9.7	75.7	6.0	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF) 530.6												
1026 HwyCapital (Other) 63.1												
1027 IntAirport (Other) 60.7												
1076 Marine Hwy (DGF) 708.7												
ADN 25-2-7748 Transfer out Vacant PCN 25-3101 to Statewide	TrOut	-73.9	-73.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services for Web Support												
1004 Gen Fund (UGF) -14.8												
1076 Marine Hwy (DGF) -59.1												
FY2013 Salary Increases	SalAdj	41.5	41.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 16.5												
1026 HwyCapital (Other) 2.8												
1027 IntAirport (Other) 2.7												
1076 Marine Hwy (DGF) 19.5												
FY2013 Health Insurance Increases	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3.5												
1026 HwyCapital (Other) 0.5												
1027 IntAirport (Other) 0.5												
1076 Marine Hwy (DGF) 4.9												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.7												
1076 Marine Hwy (DGF) 2.9												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 0.5												
1076 Marine Hwy (DGF) 2.2												
<b>* Allocation Total *</b>		<b>1,346.4</b>	<b>1,255.0</b>	<b>9.7</b>	<b>75.7</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>Central Region Support Services</b>												
FY12 Conference Committee	ConfCom	1,146.7	1,075.7	7.5	50.4	11.6	1.5	0.0	0.0	12	0	0
1004 Gen Fund (UGF) 744.4												
1027 IntAirport (Other) 93.4												
1061 CIP Rcpts (Other) 308.9												
Transfer in CIP Receipts from Transportation Mgmt & Security to Comply with OMB Vacancy Factor Guidelines	TrIn	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 45.0												
FY2013 Salary Increases	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.8												
1027 IntAirport (Other) 1.2												

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<b>Administration and Support (continued)</b>												
<b>Central Region Support Services (continued)</b>												
FY2013 Salary Increases (continued)												
1061 CIP Rcpts (Other)		5.6										
FY2013 Health Insurance Increases	SalAdj	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.7										
1027 IntAirport (Other)		0.9										
1061 CIP Rcpts (Other)		3.2										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.2										
1027 IntAirport (Other)		0.3										
1061 CIP Rcpts (Other)		0.4										
<b>* Allocation Total *</b>		<b>1,222.3</b>	<b>1,151.3</b>	<b>7.5</b>	<b>50.4</b>	<b>11.6</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
<b>Northern Region Support Services</b>												
FY12 Conference Committee	ConfCom	1,487.2	1,381.1	7.1	79.3	19.7	0.0	0.0	0.0	15	3	0
1004 Gen Fund (UGF)		1,064.7										
1027 IntAirport (Other)		138.8										
1061 CIP Rcpts (Other)		283.7										
FY2013 Salary Increases	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.0										
1027 IntAirport (Other)		1.2										
1061 CIP Rcpts (Other)		2.9										
FY2013 Health Insurance Increases	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.4										
1027 IntAirport (Other)		0.8										
1061 CIP Rcpts (Other)		1.8										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
1027 IntAirport (Other)		1.1										
1061 CIP Rcpts (Other)		1.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1027 IntAirport (Other)		0.7										
1061 CIP Rcpts (Other)		1.0										
<b>* Allocation Total *</b>		<b>1,524.7</b>	<b>1,418.6</b>	<b>7.1</b>	<b>79.3</b>	<b>19.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>3</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
13Budget Column**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Southeast Region Support Services</b>												
FY12 Conference Committee	ConfCom	1,339.7	1,167.9	26.9	120.3	24.6	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		356.4										
1061 CIP Rcpts (Other)		983.3										
Transfer Vacant PCN 25-1374 from Commissioner's Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Southeast Region IT Section from Southeast Region Design and Engineering Services	TrIn	238.2	233.2	0.0	5.0	0.0	0.0	0.0	0.0	2	0	1
1061 CIP Rcpts (Other)		238.2										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-8.0	8.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		9.0										
1061 CIP Rcpts (Other)		34.0										
FY2013 Health Insurance Increases	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1061 CIP Rcpts (Other)		7.4										
Authority for Fund Director of Construction (25-1374)	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		78.5										
1061 CIP Rcpts (Other)		110.7										
<b>* Allocation Total *</b>		<b>1,820.0</b>	<b>1,635.2</b>	<b>34.9</b>	<b>125.3</b>	<b>24.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>1</b>
<b>Statewide Aviation</b>												
FY12 Conference Committee	ConfCom	3,090.5	2,466.5	59.6	517.4	47.0	0.0	0.0	0.0	25	0	0
1005 GF/Prgm (DGF)		2,370.5										
1007 I/A Rcpts (Other)		247.4										
1027 IntAirport (Other)		23.1										
1061 CIP Rcpts (Other)		449.5										
ADN 25-2-7749 Transfer Authority to Meet Anticipated Travel Needs	LIT	0.0	0.0	10.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Alaska International Airport Planner (25-3546) from International Airport Systems Office	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Transportation Planner (25-3737) to International Airport Systems Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	48.4	48.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		38.6										
1007 I/A Rcpts (Other)		3.0										
1027 IntAirport (Other)		0.4										
1061 CIP Rcpts (Other)		6.4										
FY2013 Health Insurance Increases	SalAdj	23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		19.1										
1007 I/A Rcpts (Other)		1.3										
1027 IntAirport (Other)		0.2										
1061 CIP Rcpts (Other)		2.8										
Align Authorization with Capital Federal Aviation Administration Planning Grant	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		40.0										
<b>* Allocation Total *</b>		<b>3,202.3</b>	<b>2,578.3</b>	<b>69.6</b>	<b>507.4</b>	<b>47.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>International Airport Systems Office</b>												
FY12 Conference Committee	ConfCom	884.0	685.3	45.0	138.8	4.1	10.8	0.0	0.0	6	0	0
1027 IntAirport (Other)		884.0										
ADN 25-2-7750 Transfer Authority to Meet Increased Legal Costs	LIT	0.0	0.0	0.0	10.8	0.0	-10.8	0.0	0.0	0	0	0
Transfer Transportation Planner (25-3737) from Statewide Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Alaska International Airport Planner (25-3546), to Statewide Aviation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-10.2	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.4										
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.9										
<b>* Allocation Total *</b>		<b>893.3</b>	<b>684.4</b>	<b>45.0</b>	<b>159.8</b>	<b>4.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Program Development</b>												
FY12 Conference Committee	ConfCom	5,255.6	4,674.1	9.1	531.0	41.4	0.0	0.0	0.0	44	0	0
1004 Gen Fund (UGF)		612.6										
1027 IntAirport (Other)		25.9										
1061 CIP Rcpts (Other)		4,617.1										
Transfer in Vacant PCN 25-2372 from Southeast Design & Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Authority from Measurement Standards and Commercial Vehicle Enforcement to Fund PCN 25-2372	TrIn	39.0	39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		39.0										
Transfer Authority from Northern Region Design & Engineering Services to Fund PCN 25-2372	TrIn	74.3	74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		74.3										
FY2013 Salary Increases	SalAdj	190.7	190.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.7										
1027 IntAirport (Other)		0.5										
1061 CIP Rcpts (Other)		185.5										
FY2013 Health Insurance Increases	SalAdj	39.7	39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.9										
1027 IntAirport (Other)		0.1										
1061 CIP Rcpts (Other)		38.7										
Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review	Inc	40.0	35.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		40.0										
Highway Safety Corridor Safe Driving Program	Inc	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.5										
<b>* Allocation Total *</b>		<b>5,671.8</b>	<b>5,052.8</b>	<b>14.1</b>	<b>563.5</b>	<b>41.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
<b>Central Region Planning</b>												
FY12 Conference Committee	ConfCom	2,046.9	1,956.4	8.4	61.4	19.2	1.5	0.0	0.0	18	0	4



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**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Central Region Planning (continued)</b>												
FY12 Conference Committee (continued)												
1004 Gen Fund (UGF)		113.7										
1061 CIP Rcpts (Other)		1,933.2										
Transfer from Central Region Design and Engineering Services to Comply with Vacancy Factor Guidelines	TrIn	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		35.0										
FY2013 Salary Increases												
1004 Gen Fund (UGF)	SalAdj	32.8	32.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		31.8										
FY2013 Health Insurance Increases												
1004 Gen Fund (UGF)	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		15.7										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.9										
<b>* Allocation Total *</b>		<b>2,133.1</b>	<b>2,042.6</b>	<b>8.4</b>	<b>61.4</b>	<b>19.2</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>4</b>
<b>Northern Region Planning</b>												
FY12 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	1,921.6	1,747.7	10.6	137.8	25.5	0.0	0.0	0.0	15	1	3
1061 CIP Rcpts (Other)		1,803.7										
FY2013 Salary Increases												
1004 Gen Fund (UGF)	SalAdj	29.4	29.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		28.4										
FY2013 Health Insurance Increases												
1004 Gen Fund (UGF)	SalAdj	14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		13.8										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		0.8										
<b>* Allocation Total *</b>		<b>1,967.1</b>	<b>1,793.2</b>	<b>10.6</b>	<b>137.8</b>	<b>25.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>1</b>	<b>3</b>
<b>Southeast Region Planning</b>												
FY12 Conference Committee												
1004 Gen Fund (UGF)	ConfCom	672.8	649.7	2.4	16.0	4.7	0.0	0.0	0.0	5	0	0
1061 CIP Rcpts (Other)		657.7										
Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>												
<b>Southeast Region Planning (continued)</b>												
Transfer Authority from Southeast Region Construction to Comply with Vacancy Factor Guidelines	TrIn	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		11.5										
FY2013 Salary Increases	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		29.3										
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.8										
<b>* Allocation Total *</b>		<b>718.4</b>	<b>700.3</b>	<b>2.4</b>	<b>11.0</b>	<b>4.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>												
FY12 Conference Committee	ConfCom	7,229.7	6,264.1	226.5	601.6	96.5	41.0	0.0	0.0	72	0	0
1004 Gen Fund (UGF)		2,068.1										
1005 GF/Prgm (DGF)		2,579.8										
1007 I/A Rcpts (Other)		15.0										
1061 CIP Rcpts (Other)		2,248.4										
1215 UCR Rcpts (Other)		318.4										
Transfer Vacant PCN 25-3485 to Commissioner's Office for Public Communication Contact	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to the Commissioner's Office to Fund PCN 25-0007	TrOut	-146.4	-146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-146.4										
Transfer Authority to Program Development to Fund PCN 25-2372	TrOut	-39.0	-39.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-39.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
FY2013 Salary Increases	SalAdj	106.5	106.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		32.3										
1005 GF/Prgm (DGF)		39.6										
1061 CIP Rcpts (Other)		34.6										
FY2013 Health Insurance Increases	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.4										
1005 GF/Prgm (DGF)		25.6										
1061 CIP Rcpts (Other)		21.5										
Increased State Equipment Fleet Costs	IncM	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		74.0										
VMWare ESX Host Server Replacement	IncM	14.4	0.0	0.0	0.0	0.0	14.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.4										
<b>* Allocation Total *</b>		<b>7,303.7</b>	<b>6,249.7</b>	<b>226.5</b>	<b>675.6</b>	<b>96.5</b>	<b>55.4</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>50,266.7</b>	<b>37,692.0</b>	<b>764.6</b>	<b>11,177.9</b>	<b>573.8</b>	<b>58.4</b>	<b>0.0</b>	<b>0.0</b>	<b>354</b>	<b>4</b>	<b>8</b>
<b>Design, Engineering and Construction</b>												
<b>Statewide Public Facilities</b>												
FY12 Conference Committee	ConfCom	4,419.0	4,230.0	52.5	86.4	50.1	0.0	0.0	0.0	32	0	6
1004 Gen Fund (UGF)		412.0										
1007 I/A Rcpts (Other)		27.4										
1061 CIP Rcpts (Other)		3,979.6										

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**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Statewide Public Facilities (continued)</b>												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.3										
1061 CIP Rcpts (Other)		69.2										
FY2013 Health Insurance Increases	SalAdj	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.6										
1061 CIP Rcpts (Other)		28.6										
<b>* Allocation Total *</b>		<b>4,525.7</b>	<b>4,336.7</b>	<b>52.5</b>	<b>86.4</b>	<b>50.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>0</b>	<b>6</b>
<b>Statewide Design and Engineering Services</b>												
FY12 Conference Committee	ConfCom	10,195.0	9,121.6	207.8	580.6	285.0	0.0	0.0	0.0	67	2	6
1004 Gen Fund (UGF)		1,129.0										
1061 CIP Rcpts (Other)		9,066.0										
Transfer Vacant PCN 25-983X from Commissioner's Office to Statewide Design & Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant PCN 25-0618 from Central Region Design & Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant PCN 25-3349 from Southeast Region Highways & Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Vacant PCN 25-1861 from Northern Region Construction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Filled PCN 25-2303 from Southeast Region Design & Engineering Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish PCN 25-T006 to Evaluate Land Exchange Between Department of Interior & State of Alaska	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Establish PCN 25-T005 to Assist in Managing In-State Gas Pipeline Project	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 25-2-7722 8/4/11 Time Status Change Vacant PCN 25-3349 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 25-2-7722 8/4/11 Time Status Change of Vacant PCN 25-1861 from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Authority from Commissioner's Office to Fund (PCN 25-T005)	TrIn	146.4	146.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		146.4										
Transfer Authority from Southeast Region Construction	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		300.0										
Transfer Authority from Northern Region Design & Engineering Services	TrIn	309.8	309.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		309.8										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	284.5	284.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		34.8										
1061 CIP Rcpts (Other)		249.7										
FY2013 Health Insurance Increases	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1061 CIP Rcpts (Other)		47.8										

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**Numbers and Language**

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Statewide Design and Engineering Services (continued)</b>												
Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project	Inc	500.0	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
1007 I/A Rcpts (Other) 500.0												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.2												
1061 CIP Rcpts (Other) 6.3												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.1												
1061 CIP Rcpts (Other) 3.1												
(HB 258) NATURALLY OCCURRING ASBESTOS	FisNot	210.1	117.6	35.0	50.0	7.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF) 210.1												
<b>* Allocation Total *</b>		<b>12,011.0</b>	<b>10,825.1</b>	<b>242.8</b>	<b>650.6</b>	<b>292.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>72</b>	<b>3</b>	<b>10</b>
<b>Harbor Program Development</b>												
FY12 Conference Committee	ConfCom	597.6	550.3	25.0	22.3	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF) 378.3												
1061 CIP Rcpts (Other) 219.3												
Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	-2.0	-5.0	2.0	0.0	0.0	0.0	0	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	1.6	0.0	-1.6	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 11.1												
1061 CIP Rcpts (Other) 3.9												
FY2013 Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1.7												
1061 CIP Rcpts (Other) 1.2												
<b>* Allocation Total *</b>		<b>615.5</b>	<b>574.8</b>	<b>23.0</b>	<b>15.7</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Central Design and Engineering Services</b>												
FY12 Conference Committee	ConfCom	21,742.7	21,042.0	31.4	473.4	190.9	5.0	0.0	0.0	177	20	22
1004 Gen Fund (UGF) 659.0												
1005 GF/Prgm (DGF) 629.9												
1007 I/A Rcpts (Other) 35.5												
1061 CIP Rcpts (Other) 20,418.3												
Transfer Vacant PCN 25-0618 to Statewide Design & Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Central Region Planning to Comply with Vacancy Factor Guidelines	TrOut	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) -35.0												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
FY2013 Salary Increases	SalAdj	343.6	343.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 9.5												
1005 GF/Prgm (DGF) 9.8												
1007 I/A Rcpts (Other) 0.6												

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
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**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Central Design and Engineering Services (continued)</b>												
FY2013 Salary Increases (continued)												
1061 CIP Rcpts (Other)		323.7										
FY2013 Health Insurance Increases	SalAdj	164.5	164.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9										
1005 GF/Prgm (DGF)		5.9										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		155.4										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		26.2										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		14.1										
<b>* Allocation Total *</b>		<b>22,256.1</b>	<b>21,555.4</b>	<b>31.4</b>	<b>473.4</b>	<b>190.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>172</b>	<b>20</b>	<b>22</b>
<b>Northern Design and Engineering Services</b>												
FY12 Conference Committee	ConfCom	17,246.4	16,625.6	39.5	477.1	104.2	0.0	0.0	0.0	135	14	6
1004 Gen Fund (UGF)		445.8										
1005 GF/Prgm (DGF)		215.6										
1007 I/A Rcpts (Other)		147.6										
1061 CIP Rcpts (Other)		16,437.4										
Transfer Authority to Northern Region Construction	TrOut	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-300.0										
Transfer Authority to Statewide Design & Engineering Services	TrOut	-309.8	-309.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-309.8										
Transfer Authority to Program Development to Fund (PCN 25-2372)	TrOut	-74.3	-74.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-74.3										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13	0	0
FY2013 Salary Increases	SalAdj	251.1	251.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.6										
1005 GF/Prgm (DGF)		3.7										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		239.2										
FY2013 Health Insurance Increases	SalAdj	115.9	115.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1005 GF/Prgm (DGF)		1.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		109.6										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.7										
1061 CIP Rcpts (Other)		23.9										

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
13Budget Column**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Northern Design and Engineering Services (continued)</b>												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		9.6										
<b>* Allocation Total *</b>		<b>16,963.9</b>	<b>16,343.1</b>	<b>39.5</b>	<b>477.1</b>	<b>104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>122</b>	<b>14</b>	<b>6</b>
<b>Southeast Design and Engineering Services</b>												
FY12 Conference Committee	ConfCom	10,671.0	10,172.4	36.0	275.0	187.6	0.0	0.0	0.0	79	7	8
1004 Gen Fund (UGF)		480.6										
1005 GF/Prgm (DGF)		372.9										
1061 CIP Rcpts (Other)		9,817.5										
Transfer Filled PCN 25-2300 from Southeast Region Construction	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Vacant PCN 25-2372 to Program Development	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Filled PCN 25-2303 to Statewide Design & Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete Three Non-Permanent College Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Transfer to Southeast Support Services to Align Administrative Functions	TrOut	-238.2	-233.2	0.0	-5.0	0.0	0.0	0.0	0.0	-2	0	-1
1061 CIP Rcpts (Other)		-238.2										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	408.5	408.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.2										
1005 GF/Prgm (DGF)		16.3										
1061 CIP Rcpts (Other)		381.0										
FY2013 Health Insurance Increases	SalAdj	73.8	73.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.8										
1005 GF/Prgm (DGF)		3.3										
1061 CIP Rcpts (Other)		68.7										
Authority for Preconstruction Technical Services Reimbursable Services Agreement	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		40.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
1061 CIP Rcpts (Other)		12.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.3										
1061 CIP Rcpts (Other)		7.5										
<b>* Allocation Total *</b>		<b>10,975.7</b>	<b>10,482.1</b>	<b>36.0</b>	<b>270.0</b>	<b>187.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>7</b>	<b>4</b>
<b>Central Region Construction and CIP Support</b>												
FY12 Conference Committee	ConfCom	20,163.2	18,971.6	16.0	770.7	249.9	155.0	0.0	0.0	124	49	20

**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Central Region Construction and CIP Support (continued)</b>												
FY12 Conference Committee (continued)												
1004 Gen Fund (UGF)		492.3										
1007 I/A Rcpts (Other)		43.2										
1061 CIP Rcpts (Other)		19,627.7										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
FY2013 Salary Increases	SalAdj	272.4	272.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.7										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		262.9										
FY2013 Health Insurance Increases	SalAdj	115.2	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		112.4										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		58.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		25.3										
<b>* Allocation Total *</b>		<b>20,634.8</b>	<b>19,443.2</b>	<b>16.0</b>	<b>770.7</b>	<b>249.9</b>	<b>155.0</b>	<b>0.0</b>	<b>0.0</b>	<b>123</b>	<b>46</b>	<b>20</b>
<b>Northern Region Construction and CIP Support</b>												
FY12 Conference Committee	ConfCom	16,742.2	16,235.7	70.6	302.7	133.2	0.0	0.0	0.0	75	93	10
1004 Gen Fund (UGF)		586.3										
1061 CIP Rcpts (Other)		16,155.9										
Transfer Vacant PCN 25-1861 to Statewide Design & Engineering Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer Authority from Northern Region Design & Engineering Services	TrIn	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		300.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
FY2013 Salary Increases	SalAdj	221.4	221.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.5										
1061 CIP Rcpts (Other)		213.9										
FY2013 Health Insurance Increases	SalAdj	87.4	87.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.0										
1061 CIP Rcpts (Other)		83.4										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		65.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		34.9										

**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Design, Engineering and Construction (continued)</b>												
<b>Northern Region Construction and CIP Support (continued)</b>												
<b>* Allocation Total *</b>		<b>17,451.5</b>	<b>16,945.0</b>	<b>70.6</b>	<b>302.7</b>	<b>133.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>91</b>	<b>10</b>
<b>Southeast Region Construction</b>												
FY12 Conference Committee	ConfCom	<b>8,043.8</b>	7,658.3	74.9	165.5	145.1	0.0	0.0	0.0	38	33	3
1004 Gen Fund (UGF)		159.9										
1061 CIP Rcpts (Other)		7,883.9										
Transfer Vacant PCN 25-2330 from Transportation Management & Security	TrIn	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Filled PCN 25-2300 to Southeast Design & Engineering Services	TrOut	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	<b>0.0</b>	-140.0	0.0	100.0	40.0	0.0	0.0	0.0	0	0	0
Transfer Authority to Southeast Region Planning to Comply with Vacancy Factor Guidelines	TrOut	<b>-11.5</b>	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-11.5										
Transfer Authority to Statewide Design and Engineering Services for Asset Management & Quality Assurance	TrOut	<b>-300.0</b>	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		-300.0										
Delete Long-Term Vacant Positions	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-4	0
FY2013 Salary Increases	SalAdj	<b>202.0</b>	202.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.5										
1061 CIP Rcpts (Other)		195.5										
FY2013 Health Insurance Increases	SalAdj	<b>34.5</b>	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1061 CIP Rcpts (Other)		33.5										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	<b>37.1</b>	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		37.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	<b>22.5</b>	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		22.5										
<b>* Allocation Total *</b>		<b>8,028.4</b>	<b>7,502.9</b>	<b>74.9</b>	<b>265.5</b>	<b>185.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>29</b>	<b>3</b>
<b>Knik Arm Bridge/Toll Authority</b>												
FY12 Conference Committee	ConfCom	<b>1,388.7</b>	1,388.7	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0
1061 CIP Rcpts (Other)		1,388.7										
Delete Long-Term Vacant Positions	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	<b>21.5</b>	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		21.5										
FY2013 Health Insurance Increases	SalAdj	<b>7.5</b>	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.5										
<b>* Allocation Total *</b>		<b>1,417.7</b>	<b>1,417.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>114,880.3</b>	<b>109,426.0</b>	<b>586.7</b>	<b>3,312.1</b>	<b>1,395.5</b>	<b>160.0</b>	<b>0.0</b>	<b>0.0</b>	<b>715</b>	<b>210</b>	<b>81</b>

**State Equipment Fleet**



**2012 Legislature - Operating Budget  
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**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>State Equipment Fleet (continued)</b>												
<b>State Equipment Fleet</b>												
FY12 Conference Committee	ConfCom	30,736.4	16,651.5	628.6	2,000.0	11,351.2	105.1	0.0	0.0	164	2	0
1026 HwyCapital (Other) 30,736.4												
Transfer Vacant PCN 25-#260 from Central Region Highways & Aviation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 40.1												
FY2013 Health Insurance Increases	SalAdj	20.1	20.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 20.1												
Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel Airport	IncM	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 89.6												
Credit Card Fuel Program	IncM	1,110.0	0.0	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 1,110.0												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	248.6	248.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 248.6												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other) 135.9												
<b>* Allocation Total *</b>		<b>32,380.7</b>	<b>17,185.8</b>	<b>628.6</b>	<b>2,000.0</b>	<b>12,461.2</b>	<b>105.1</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>2</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>32,380.7</b>	<b>17,185.8</b>	<b>628.6</b>	<b>2,000.0</b>	<b>12,461.2</b>	<b>105.1</b>	<b>0.0</b>	<b>0.0</b>	<b>163</b>	<b>2</b>	<b>0</b>
<b>Highways, Aviation and Facilities</b>												
<b>Central Region Facilities</b>												
FY12 Conference Committee	ConfCom	8,676.0	2,718.4	279.0	4,794.4	811.6	72.6	0.0	0.0	28	1	0
1004 Gen Fund (UGF) 7,266.3												
1005 GF/Prgm (DGF) 44.6												
1007 I/A Rcpts (Other) 690.7												
1061 CIP Rcpts (Other) 674.4												
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	460.0	0.0	0.0	460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 460.0												
Transfer Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	175.0	-35.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-460.0	0.0	0.0	-460.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -460.0												
FY2013 Salary Increases	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 5.8												
FY2013 Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 2.8												
New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012	Inc	297.6	0.0	21.5	248.7	27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 297.6												

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**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Central Region Facilities (continued)</b>												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		36.4										
1007 I/A Rcpts (Other)		3.6										
1061 CIP Rcpts (Other)		4.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.5										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		2.1										
<b>* Allocation Total *</b>		<b>9,049.7</b>	<b>2,969.5</b>	<b>265.5</b>	<b>4,903.1</b>	<b>839.0</b>	<b>72.6</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>1</b>	<b>0</b>
<b>Northern Region Facilities</b>												
FY12 Conference Committee	ConfCom	13,947.6	5,234.3	140.5	7,062.2	1,510.6	0.0	0.0	0.0	48	4	0
1002 Fed Rcpts (Fed)		132.0										
1004 Gen Fund (UGF)		10,885.9										
1005 GF/Prgm (DGF)		136.1										
1007 I/A Rcpts (Other)		2,162.6										
1061 CIP Rcpts (Other)		631.0										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,107.7	0.0	0.0	1,107.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,107.7										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,107.7	0.0	0.0	-1,107.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,107.7										
FY2013 Salary Increases	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.2										
1007 I/A Rcpts (Other)		0.2										
FY2013 Health Insurance Increases	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1007 I/A Rcpts (Other)		0.1										
Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building	Inc	67.0	13.0	3.0	44.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		67.0										
State Equipment Fleet Costs	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		64.5										
1007 I/A Rcpts (Other)		10.5										
1061 CIP Rcpts (Other)		7.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Facilities (continued)</b>													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)													
		1002 Fed Rcpts (Fed)	0.3										
		1004 Gen Fund (UGF)	33.8										
		1007 I/A Rcpts (Other)	5.2										
		1061 CIP Rcpts (Other)	4.0										
		<b>* Allocation Total *</b>	<b>14,234.5</b>	<b>5,382.2</b>	<b>143.5</b>	<b>7,191.2</b>	<b>1,517.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>4</b>	<b>0</b>
<b>Southeast Region Facilities</b>													
	ConfCom	FY12 Conference Committee	1,497.7	328.2	7.4	1,133.8	28.3	0.0	0.0	0.0	3	0	0
		1004 Gen Fund (UGF)	1,432.9										
		1007 I/A Rcpts (Other)	19.8										
		1076 Marine Hwy (DGF)	45.0										
L	ATrIn	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	110.0	0.0	0.0	110.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	110.0										
L	OTI	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-110.0	0.0	0.0	-110.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-110.0										
	SalAdj	FY2013 Salary Increases	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	9.7										
	SalAdj	FY2013 Health Insurance Increases	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.9										
	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1.9										
	SalAdj	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	0.9										
		<b>* Allocation Total *</b>	<b>1,512.1</b>	<b>342.6</b>	<b>7.4</b>	<b>1,133.8</b>	<b>28.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
<b>Traffic Signal Management</b>													
	ConfCom	FY12 Conference Committee	1,705.2	0.0	0.0	1,705.2	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	1,705.2										
		<b>* Allocation Total *</b>	<b>1,705.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,705.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Highways and Aviation</b>													
	ConfCom	FY12 Conference Committee	56,987.8	23,410.4	97.7	20,792.0	12,682.7	5.0	0.0	0.0	213	10	16
		1002 Fed Rcpts (Fed)	539.2										
		1004 Gen Fund (UGF)	46,433.0										
		1005 GF/Prgm (DGF)	805.1										
		1007 I/A Rcpts (Other)	245.4										
		1027 IntAirport (Other)	581.2										
		1061 CIP Rcpts (Other)	4,144.8										

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**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Central Region Highways and Aviation (continued)</b>												
FY12 Conference Committee (continued)												
		1108 Stat Desig (Other)	123.5									
		1200 VehRntITax (DGF)	4,115.6									
	FisNot12	ADN 25-2-7715 Spc. Stephen "Max" Cavanaugh Overpass Ch 19 SLA 11 (SB 108) {Ch 3 FSSLA 11 P 47 Ln 9-15 (CCS HB 108)}	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	10.0									
L	ATrIn	August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	565.0	0.0	0.0	215.0	350.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	565.0									
	TrOut	Transfer Vacant PCN 25-#260 to State Equipment Fleet	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	LIT	Transfer Authority to Cover Increased State Equipment Fleet billings for Bethel Mechanic	0.0	-89.6	0.0	89.6	0.0	0.0	0.0	0	0	0
L	OTI	Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-565.0	0.0	0.0	-215.0	-350.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-565.0									
	OTI	Reverse Spc. Stephen "Max" Cavanaugh Overpass (CH19 SLA 2011)(SB 108)(CH 3 FSSLA2011 P 47 Ln 9-15)(CCS HB 108)	-10.0	0.0	0.0	0.0	-10.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-10.0									
	SalAdj	FY2013 Salary Increases	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	62.3									
		1005 GF/Prgm (DGF)	0.1									
		1061 CIP Rcpts (Other)	6.2									
	SalAdj	FY2013 Health Insurance Increases	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	25.7									
		1005 GF/Prgm (DGF)	0.1									
		1061 CIP Rcpts (Other)	3.5									
	IncM	New Insurance Requirements for Rural Airport Maintenance Contracts	356.3	0.0	0.0	356.3	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	356.3									
	Dec	AMD: Rural Airport Maintenance Contractor Cost Increases	-175.5	0.0	0.0	-175.5	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-175.5									
	FndChg	Utilize available Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1004 Gen Fund (UGF)	-850.0									
		1200 VehRntITax (DGF)	850.0									
	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	352.7	352.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		1002 Fed Rcpts (Fed)	6.5									
		1004 Gen Fund (UGF)	267.2									
		1005 GF/Prgm (DGF)	2.4									
		1007 I/A Rcpts (Other)	3.1									
		1027 IntAirport (Other)	6.4									
		1061 CIP Rcpts (Other)	65.4									
		1108 Stat Desig (Other)	1.7									

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Central Region Highways and Aviation (continued)</b>												
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.1										
1004 Gen Fund (UGF)		133.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		1.8										
1027 IntAirport (Other)		2.8										
1061 CIP Rcpts (Other)		28.6										
1108 Stat Desig (Other)		0.8										
CC: Utilize remaining Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-43.5										
1200 VehRntlTax (DGF)		43.5										
(HB 115) NAMING WALTER J. HICKEL EXPRESSWAY	FisNot	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.0										
DID NOT PASS: (HB 115) NAMING WALTER J. HICKEL EXPRESSWAY	FisNot	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30.0										
<b>* Allocation Total *</b>		<b>57,790.5</b>	<b>23,942.7</b>	<b>97.7</b>	<b>21,062.4</b>	<b>12,682.7</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>212</b>	<b>10</b>	<b>16</b>
<b>Northern Region Highways and Aviation</b>												
FY12 Conference Committee	ConfCom	72,875.3	34,475.4	538.5	24,219.1	13,642.3	0.0	0.0	0.0	280	56	22
1002 Fed Rcpts (Fed)		348.2										
1004 Gen Fund (UGF)		64,673.6										
1005 GF/Prgm (DGF)		1,246.9										
1007 I/A Rcpts (Other)		146.6										
1061 CIP Rcpts (Other)		6,205.1										
1108 Stat Desig (Other)		254.9										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	1,500.0	0.0	0.0	200.0	1,300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,500.0										
Reclass PCN 25-2280 and Change Time Status from PPT to PFT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-1,500.0	0.0	0.0	-200.0	-1,300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,500.0										
FY2013 Salary Increases	SalAdj	64.3	64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.3										
1005 GF/Prgm (DGF)		1.7										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		6.1										
FY2013 Health Insurance Increases	SalAdj	35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.9										
1005 GF/Prgm (DGF)		0.7										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Northern Region Highways and Aviation (continued)</b>												
FY2013 Health Insurance Increases (continued)												
1007 I/A Rcpts (Other)		0.1										
1061 CIP Rcpts (Other)		2.6										
New Insurance Requirements for Rural Airport Maintenance Contracts	IncM	423.6	0.0	0.0	423.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		423.6										
AMD: Barrow Airport Federal Aviation Administration Compliance	Inc	121.1	111.1	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		121.1										
AMD: Rural Airport Maintenance Contractor Cost Increases	Inc	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21.3										
Northwest Alaska Ice Road	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	520.9	520.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		411.2										
1005 GF/Prgm (DGF)		7.6										
1007 I/A Rcpts (Other)		1.1										
1061 CIP Rcpts (Other)		97.1										
1108 Stat Desig (Other)		3.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	257.9	257.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		209.4										
1005 GF/Prgm (DGF)		3.5										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		42.7										
1108 Stat Desig (Other)		1.5										
(HB 246) NAMING CERTAIN BRIDGES & AIRPORTS	FisNot	93.7	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		93.7										
<b>* Allocation Total *</b>		<b>74,463.4</b>	<b>35,464.9</b>	<b>548.5</b>	<b>24,714.0</b>	<b>13,736.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>280</b>	<b>54</b>	<b>22</b>
<b>Southeast Region Highways and Aviation</b>												
FY12 Conference Committee	ConfCom	17,029.9	7,504.0	117.8	6,125.8	3,282.3	0.0	0.0	0.0	65	8	4
1002 Fed Rcpts (Fed)		215.0										
1004 Gen Fund (UGF)		14,732.5										
1005 GF/Prgm (DGF)		274.1										
1007 I/A Rcpts (Other)		119.9										
1027 IntAirport (Other)		692.8										
1061 CIP Rcpts (Other)		894.9										
1108 Stat Desig (Other)		100.7										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	200.0	0.0	0.0	0.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Southeast Region Highways and Aviation (continued)</b>												
	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	LIT	0.0	-150.0	0.0	50.0	100.0	0.0	0.0	0.0	0	0	0
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
L	Reverse August FY2012 Fuel/Utility Cost Increase Funding											
	1004 Gen Fund (UGF)	-300.0										
	OTI	-200.0	0.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
	Distribution from the Office of the Governor											
	1004 Gen Fund (UGF)	-200.0										
	FY2013 Salary Increases											
	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	27.4										
	1061 CIP Rcpts (Other)	3.4										
	1108 Stat Desig (Other)	0.2										
	FY2013 Health Insurance Increases											
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	6.5										
	1061 CIP Rcpts (Other)	0.7										
	Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport											
	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	300.0										
	3/8 AMD: Increased Operating and Maintenance Costs at the Ketchikan International Airport											
	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	100.0										
	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15											
	SalAdj	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	86.5										
	1005 GF/Prgm (DGF)	3.9										
	1007 I/A Rcpts (Other)	2.1										
	1027 IntAirport (Other)	6.0										
	1061 CIP Rcpts (Other)	14.1										
	1108 Stat Desig (Other)	1.6										
	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)											
	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	44.4										
	1005 GF/Prgm (DGF)	2.0										
	1007 I/A Rcpts (Other)	1.0										
	1027 IntAirport (Other)	2.8										
	1061 CIP Rcpts (Other)	6.6										
	1108 Stat Desig (Other)	0.8										
	(HB 246) NAMING CERTAIN BRIDGES & AIRPORTS											
	FisNot	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)	2.0										
	<b>* Allocation Total *</b>	<b>17,341.9</b>	<b>7,564.0</b>	<b>117.8</b>	<b>6,275.8</b>	<b>3,384.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>7</b>	<b>4</b>
	<b>Whittier Access and Tunnel</b>											
	ConfCom	<b>4,487.2</b>	<b>125.5</b>	<b>0.0</b>	<b>4,261.7</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
13Budget Column**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>												
<b>Whittier Access and Tunnel (continued)</b>												
FY12 Conference Committee (continued)												
1004 Gen Fund (UGF)		713.8										
1061 CIP Rcpts (Other)		2,000.0										
1108 Stat Desig (Other)		20.0										
1214 WhitTunnel (Other)		1,753.4										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	2.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.3										
FY2013 Health Insurance Increases	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Whittier Maintenance Contract	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		91.4										
Whittier Tunnel Reduced Revenue Toll Collections	IncM	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		192.9										
Decrement Statutory Designated Program Receipts (SDPR)	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-20.0										
Utilize available CIP Receipts in lieu of Unrestricted General Funds.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-315.7										
1061 CIP Rcpts (Other)		315.7										
<b>* Allocation Total *</b>		<b>4,754.8</b>	130.8	0.0	4,524.0	100.0	0.0	0.0	0.0	1	0	0
<b>** Appropriation Total **</b>		<b>180,852.1</b>	75,796.7	1,180.4	71,509.5	32,287.9	77.6	0.0	0.0	636	76	42
<b>International Airports</b>												
<b>Anchorage Airport Administration</b>												
FY12 Conference Committee	ConfCom	7,930.1	4,799.0	31.3	2,823.5	217.8	58.5	0.0	0.0	47	0	0
1027 IntAirport (Other)		7,903.7										
1061 CIP Rcpts (Other)		26.4										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	75.1	75.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		75.1										
FY2013 Health Insurance Increases	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		39.1										
<b>* Allocation Total *</b>		<b>8,044.3</b>	4,913.2	31.3	2,823.5	217.8	58.5	0.0	0.0	45	0	0
<b>Anchorage Airport Facilities</b>												
FY12 Conference Committee	ConfCom	20,844.4	11,132.6	27.0	8,661.8	930.0	93.0	0.0	0.0	133	0	0
1027 IntAirport (Other)		20,844.4										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2013 Salary Increases	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		12.3										
FY2013 Health Insurance Increases	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		6.6										
Utilities and Maintenance for Kulis Air National Guard Base	Inc	750.0	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		750.0										



**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
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**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>												
<b>Anchorage Airport Facilities (continued)</b>												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	172.4	172.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		172.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		115.0										
<b>* Allocation Total *</b>		<b>21,900.7</b>	<b>11,438.9</b>	<b>27.0</b>	<b>9,061.8</b>	<b>1,280.0</b>	<b>93.0</b>	<b>0.0</b>	<b>0.0</b>	<b>131</b>	<b>0</b>	<b>0</b>
<b>Anchorage Airport Field and Equipment Maintenance</b>												
FY12 Conference Committee	ConfCom	12,718.2	8,909.6	8.5	854.3	2,927.8	18.0	0.0	0.0	86	24	0
1027 IntAirport (Other)		12,718.2										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		9.2										
FY2013 Health Insurance Increases	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		4.8										
De-icing Chemicals Cost Increase	IncM	1,634.5	0.0	0.0	0.0	1,634.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		1,634.5										
Property Maintenance for Kulis Air National Guard Base	Inc	450.0	0.0	0.0	250.0	200.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		450.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	140.4	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		140.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		87.3										
<b>* Allocation Total *</b>		<b>15,044.4</b>	<b>9,151.3</b>	<b>8.5</b>	<b>1,104.3</b>	<b>4,762.3</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>24</b>	<b>0</b>
<b>Anchorage Airport Operations</b>												
FY12 Conference Committee	ConfCom	5,581.0	2,765.1	10.0	2,669.9	81.0	55.0	0.0	0.0	29	0	1
1027 IntAirport (Other)		5,581.0										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	44.4	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		44.4										
FY2013 Health Insurance Increases	SalAdj	26.1	26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		26.1										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.3										
<b>* Allocation Total *</b>		<b>5,651.8</b>	<b>2,835.9</b>	<b>10.0</b>	<b>2,669.9</b>	<b>81.0</b>	<b>55.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>1</b>
<b>Anchorage Airport Safety</b>												
FY12 Conference Committee	ConfCom	11,453.4	8,037.0	40.0	3,043.4	275.0	58.0	0.0	0.0	71	0	0
1002 Fed Rcpts (Fed)		2,248.5										

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**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>												
<b>Anchorage Airport Safety (continued)</b>												
FY12 Conference Committee (continued)												
1027 IntAirport (Other)		9,204.9										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	143.3	143.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.5										
1027 IntAirport (Other)		133.8										
FY2013 Health Insurance Increases	SalAdj	65.8	65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.2										
1027 IntAirport (Other)		61.6										
<b>* Allocation Total *</b>		<b>11,662.5</b>	<b>8,246.1</b>	<b>40.0</b>	<b>3,043.4</b>	<b>275.0</b>	<b>58.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Administration</b>												
FY12 Conference Committee	ConfCom	1,865.8	1,170.9	17.9	617.0	60.0	0.0	0.0	0.0	11	0	0
1027 IntAirport (Other)		1,836.1										
1061 CIP Rcpts (Other)		29.7										
Transfer to FAI Facilities to Cover Increased Utility Costs	TrOut	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-53.0										
Transfer to Fairbanks International Airport Facilities to Cover Increased Utility Costs	TrOut	-27.3	-27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-27.3										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2013 Salary Increases	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		17.2										
FY2013 Health Insurance Increases	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.7										
<b>* Allocation Total *</b>		<b>1,811.4</b>	<b>1,116.5</b>	<b>17.9</b>	<b>617.0</b>	<b>60.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Facilities</b>												
FY12 Conference Committee	ConfCom	3,347.4	2,059.3	2.4	1,081.3	204.4	0.0	0.0	0.0	22	0	0
1027 IntAirport (Other)		3,347.4										
Transfer from FAI Field & Equipment Maintenance to Cover Increased Utility Costs	TrIn	59.0	0.0	0.0	59.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		59.0										
Transfer from FAI Safety to Cover Increased Utility Costs	TrIn	118.0	0.0	0.0	118.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		118.0										
Transfer from FAI Administration to Cover Increased Utility Costs	TrIn	53.0	0.0	0.0	53.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		53.0										
Transfer to Cover Increased Utility Costs	LIT	0.0	-126.9	0.0	126.9	0.0	0.0	0.0	0.0	0	0	0
Transfer from Fairbanks International Airport Administration to Cover Increase in Utility Costs	TrIn	27.3	0.0	0.0	27.3	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		27.3										
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Support Increased Utility Costs	LIT	0.0	-55.4	0.0	55.4	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>												
<b>Fairbanks Airport Facilities (continued)</b>												
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)												
1027 IntAirport (Other)		31.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		19.0										
<b>* Allocation Total *</b>		<b>3,655.3</b>	<b>1,927.6</b>	<b>2.4</b>	<b>1,520.9</b>	<b>204.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Field and Equipment Maintenance</b>												
FY12 Conference Committee	ConfCom	3,807.2	2,867.9	7.0	150.9	781.4	0.0	0.0	0.0	23	5	0
1027 IntAirport (Other)		3,807.2										
Transfer to FAI Facilities to Cover Increased Utility Costs	TrOut	-59.0	-59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-59.0										
FY2013 Salary Increases	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		2.4										
FY2013 Health Insurance Increases	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		0.9										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		46.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		23.9										
<b>* Allocation Total *</b>		<b>3,821.4</b>	<b>2,882.1</b>	<b>7.0</b>	<b>150.9</b>	<b>781.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>5</b>	<b>0</b>
<b>Fairbanks Airport Operations</b>												
FY12 Conference Committee	ConfCom	1,305.3	1,155.3	15.0	105.0	30.0	0.0	0.0	0.0	10	0	0
1027 IntAirport (Other)		1,305.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		18.9										
FY2013 Health Insurance Increases	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		8.8										
<b>* Allocation Total *</b>		<b>1,333.0</b>	<b>1,200.0</b>	<b>15.0</b>	<b>88.0</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>Fairbanks Airport Safety</b>												
FY12 Conference Committee	ConfCom	4,586.3	4,349.2	8.0	52.0	177.1	0.0	0.0	0.0	34	2	0
1002 Fed Rcpts (Fed)		320.0										
1027 IntAirport (Other)		4,266.3										
Transfer to FAI Facilities to Cover Increased Utility Costs	TrOut	-118.0	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		-118.0										
FY2013 Salary Increases	SalAdj	72.1	72.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		72.1										

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**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>International Airports (continued)</b>												
<b>Fairbanks Airport Safety (continued)</b>												
FY2013 Health Insurance Increases	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)		30.7										
<b>* Allocation Total *</b>		<b>4,571.1</b>	<b>4,334.0</b>	<b>8.0</b>	<b>52.0</b>	<b>177.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>2</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>77,495.9</b>	<b>48,045.6</b>	<b>167.1</b>	<b>21,131.7</b>	<b>7,869.0</b>	<b>282.5</b>	<b>0.0</b>	<b>0.0</b>	<b>456</b>	<b>31</b>	<b>1</b>
<b>Marine Highway System</b>												
<b>Marine Vessel Operations</b>												
FY12 Conference Committee	ConfCom	111,689.3	89,530.8	1,886.9	12,484.2	7,787.4	0.0	0.0	0.0	724	48	80
1004 Gen Fund (UGF)		75,880.1										
1076 Marine Hwy (DGF)		35,809.2										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	600.0	0.0	0.0	250.0	350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		600.0										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-600.0	0.0	0.0	-250.0	-350.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-600.0										
FY2013 Salary and Health Insurance Increase: Master, Mates and Pilots	SalAdj	107.8	107.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		107.8										
FY2013 Salary and Health Insurance Increase: Marine Engineer's Beneficial Association	SalAdj	324.7	324.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		324.7										
FY2013 Salary and Health Insurance Increase: Inlandboatmen's Union of the Pacific Alaska Region	SalAdj	1,475.3	1,475.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,475.3										
Continuance of Existing Alaska Marine Highway System Service Levels	IncM	1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,017.8										
Replace hollow revenue authorization with general funds.	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,517.7										
1076 Marine Hwy (DGF)		-7,517.7										
<b>* Allocation Total *</b>		<b>114,614.9</b>	<b>92,301.5</b>	<b>1,656.9</b>	<b>12,566.3</b>	<b>8,090.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>724</b>	<b>48</b>	<b>80</b>
<b>Marine Vessel Fuel</b>												
FY12 Conference Committee	ConfCom	26,056.3	0.0	0.0	0.0	26,056.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		21,429.2										
1076 Marine Hwy (DGF)		4,627.1										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	8,742.4	0.0	0.0	0.0	8,742.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,742.4										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-8,742.4	0.0	0.0	0.0	-8,742.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8,742.4										
Continuance of Alaska Marine Highway System Service Levels	IncM	774.0	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		774.0										
Increase Fuel Base Budget	Inc	3,482.3	0.0	0.0	0.0	3,482.3	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
13Budget Column**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Marine Vessel Fuel (continued)</b>												
Increase Fuel Base Budget (continued)												
1004 Gen Fund (UGF)		3,482.3										
<b>* Allocation Total *</b>		<b>30,312.6</b>	0.0	0.0	0.0	30,312.6	0.0	0.0	0.0	0	0	0
<b>Marine Engineering</b>												
FY12 Conference Committee	ConfCom	<b>3,587.7</b>	3,175.5	78.5	233.7	100.0	0.0	0.0	0.0	22	0	2
1004 Gen Fund (UGF)		108.9										
1061 CIP Rcpts (Other)		1,601.8										
1076 Marine Hwy (DGF)		1,877.0										
Transfer Filled PCN 25-3334 and Funding to Vessel Operations Management	TrOut	<b>-74.2</b>	-74.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1076 Marine Hwy (DGF)		-74.2										
FY2013 Salary Increases	SalAdj	<b>33.7</b>	33.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.9										
1061 CIP Rcpts (Other)		27.1										
1076 Marine Hwy (DGF)		4.7										
FY2013 Health Insurance Increases	SalAdj	<b>10.6</b>	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1061 CIP Rcpts (Other)		7.8										
1076 Marine Hwy (DGF)		1.8										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	SalAdj	<b>10.6</b>	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		10.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	SalAdj	<b>5.6</b>	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		5.6										
<b>* Allocation Total *</b>		<b>3,574.0</b>	3,161.8	78.5	233.7	100.0	0.0	0.0	0.0	21	0	2
<b>Overhaul</b>												
FY12 Conference Committee	ConfCom	<b>1,647.8</b>	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		1,647.8										
<b>* Allocation Total *</b>		<b>1,647.8</b>	0.0	549.4	670.0	428.4	0.0	0.0	0.0	0	0	0
<b>Reservations and Marketing</b>												
FY12 Conference Committee	ConfCom	<b>2,944.2</b>	1,885.9	28.7	1,006.9	22.7	0.0	0.0	0.0	26	0	0
1004 Gen Fund (UGF)		585.5										
1076 Marine Hwy (DGF)		2,358.7										
Transfer Authority to Vessel Operations Management to Comply with Vacancy Factor Guidelines	TrOut	<b>-14.5</b>	0.0	0.0	-14.5	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-14.5										
Transfer Authority to Comply with Vacancy Factor Guidelines	TrOut	<b>-16.8</b>	0.0	0.0	-16.8	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		-16.8										
Delete Long-Term Vacant Positions	PosAdj	<b>0.0</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	<b>0.0</b>	2.2	0.0	-2.2	0.0	0.0	0.0	0.0	0	0	0
FY2013 Salary Increases	SalAdj	<b>68.2</b>	68.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget  
Transaction Detail - Conf Com Structure  
13Budget Column**

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Marine Highway System (continued)</b>												
<b>Reservations and Marketing (continued)</b>												
FY2013 Salary Increases (continued)												
1076 Marine Hwy (DGF)		68.2										
FY2013 Health Insurance Increases	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		24.5										
<b>* Allocation Total *</b>		<b>3,005.6</b>	<b>1,980.8</b>	<b>28.7</b>	<b>973.4</b>	<b>22.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>0</b>	<b>0</b>
<b>Marine Shore Operations</b>												
FY12 Conference Committee	ConfCom	7,769.7	5,373.3	37.3	2,260.7	98.4	0.0	0.0	0.0	36	38	13
1004 Gen Fund (UGF)		350.0										
1076 Marine Hwy (DGF)		7,419.7										
L August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		170.0										
Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines	TrIn	16.8	16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		16.8										
L Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-170.0										
FY2013 Salary Increases	SalAdj	122.3	122.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		122.3										
FY2013 Health Insurance Increases	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		55.4										
<b>* Allocation Total *</b>		<b>7,964.2</b>	<b>5,567.8</b>	<b>37.3</b>	<b>2,260.7</b>	<b>98.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>38</b>	<b>13</b>
<b>Vessel Operations Management</b>												
FY12 Conference Committee	ConfCom	4,273.5	4,032.3	85.9	111.5	43.8	0.0	0.0	0.0	42	0	0
1061 CIP Rcpts (Other)		127.9										
1076 Marine Hwy (DGF)		4,145.6										
Transfer Filled PCN 25-3334 and Funding from Marine Engineering	TrIn	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1076 Marine Hwy (DGF)		74.2										
Transfer Authority from Reservations & Marketing to Comply with Vacancy Factor Guidelines	TrIn	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)		14.5										
FY2013 Salary Increases	SalAdj	79.1	79.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		2.1										
1076 Marine Hwy (DGF)		77.0										
FY2013 Health Insurance Increases	SalAdj	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		1.5										
1076 Marine Hwy (DGF)		38.5										
<b>* Allocation Total *</b>		<b>4,481.3</b>	<b>4,240.1</b>	<b>85.9</b>	<b>111.5</b>	<b>43.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Total **</b>		<b>165,600.4</b>	<b>107,252.0</b>	<b>2,436.7</b>	<b>16,815.6</b>	<b>39,096.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>849</b>	<b>86</b>	<b>95</b>
<b>*** Agency Total ***</b>		<b>621,476.1</b>	<b>395,398.1</b>	<b>5,764.1</b>	<b>125,946.8</b>	<b>93,683.5</b>	<b>683.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3173</b>	<b>409</b>	<b>227</b>
<b>**** All Agencies Total ****</b>		<b>621,476.1</b>	<b>395,398.1</b>	<b>5,764.1</b>	<b>125,946.8</b>	<b>93,683.5</b>	<b>683.6</b>	<b>0.0</b>	<b>0.0</b>	<b>3173</b>	<b>409</b>	<b>227</b>

## Column Definitions

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