Program Level Decision Package Detail Report

Date: 1/26/2011
Time: 9:38:16

Department: 5401 DEPARTMENT OF TRANSPORTATION
Version: 2013-5401-A02

Program:	02 - CONSTRUCTION PROGRAM	**DP Type:**	PL	**DP Status:**	Included
Sub-Program:	n/a	**DP Number:**	206	**Bill Number:**	n/a
Reporting Level:	n/a				
DP Category:	None				
DP Description:	OT/Differential				

Request Expenditures

		FY12	FY13	Biennium Total
61102	Overtime	$2,519,715	$2,519,715	$5,039,430
61112	Differential Pay	$19,473	$19,473	$38,946
61150	Half Time Overtime	$60	$60	$120
61160	Shift Differential	$4,975	$4,975	$9,950
61402	Retirement - Other	$381,634	$381,634	$763,268
	First Level Subtotal	**$2,925,857**	**$2,925,857**	**$5,851,714**
Total Request Expenditures		**$2,925,857**	**$2,925,857**	**$5,851,714**

Request Funding

		Line Item	FY12 Funding and Percents		FY13 Funding and Percents		Biennium Total Funding and Percents	
02422	Highways Special Revenue	No	$1,054,187	100.00%	$1,054,187	100.00%	$2,108,374	36.03%
	Fund Type Subtotal		**$1,054,187**	**36.03%**	**$1,054,187**	**36.03%**	**$2,108,374**	**100.00%**
03407	Highway Trust - Sp Rev	No	$1,871,670	100.00%	$1,871,670	100.00%	$3,743,340	63.97%
	Fund Type Subtotal		**$1,871,670**	**63.97%**	**$1,871,670**	**63.97%**	**$3,743,340**	**100.00%**
Total Request Funding			**$2,925,857**		**$2,925,857**		**$5,851,714**	

Description and Justification

This request reestablishes base year overtime and differential pay with associated benefits. Funding this package requires $1,054,187 in state special revenue and $1,871,670 in federal special revenue both years of the biennium.

This is amended DP 206.

EXHIBIT 3
DATE 1-31-11
HB Section C