

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
FY 2012 Personal Services increases	Gov Amd	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										
Remove FY11 Conference Committee Language Transaction	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			52.0	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals													
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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										
Implement new USDOT Regulations for Americans with Disabilities (ADA) on AMHS passenger vessels	Gov Amd	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										
* Allocation Difference *			56.2	56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Internal Review													
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			27.5	27.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transportation Management and Security													
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			32.1	32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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	Gov Amd	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Funding in from Statewide Procurement to Comply with OMB Vacancy Factor Guidelines	Gov Amd	TrIn	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										

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Administrative Services (continued)													
* Allocation Difference *			300.3	300.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Statewide Information Systems													
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Correct Unrealizable Fund Sources for Personal Services Increases													
			1004 Gen Fund (UGF) 8.7										
			1007 I/A Rcpts (Other) -8.7										
	Gov Amd	SalAdj	113.0	113.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			1004 Gen Fund (UGF) 30.0										
			1007 I/A Rcpts (Other) 8.7										
			1061 CIP Rcpts (Other) 74.3										
	Gov Amd	SalAdj	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments													
			1004 Gen Fund (UGF) -3.5										
			1061 CIP Rcpts (Other) -7.4										
	Gov Amd	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fund source change for Analyst Programmer													
			1007 I/A Rcpts (Other) -90.0										
			1061 CIP Rcpts (Other) 90.0										
	Gov Amd	TrOut	-89.1	-89.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer out Inter-Agency Receipt Funds to Northern Region Facilities													
			1007 I/A Rcpts (Other) -89.1										
	Gov Amd	TrIn	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding for PCN 25-0112 to Statewide IT Component from Statewide Design Component													
			1004 Gen Fund (UGF) 26.4										
			1061 CIP Rcpts (Other) 79.1										
* Allocation Difference *			118.5	118.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Leased Facilities													
	Gov Amd	TrIn	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
Transfer funding for leased space from Statewide Public Facilities component													
			1004 Gen Fund (UGF) 33.7										
* Allocation Difference *			33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
	Gov Amd	SalAdj	69.7	69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases													
			1004 Gen Fund (UGF) 26.5										
			1026 HwyCapital (Other) 3.4										
			1027 IntAirport (Other) 3.3										
			1076 Marine Hwy (DGF) 36.5										
	Gov Amd	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments													
			1004 Gen Fund (UGF) -2.7										
			1026 HwyCapital (Other) -0.6										

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Procurement (continued)													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
			1027 IntAirport (Other)	-0.5									
			1076 Marine Hwy (DGF)	-2.0									
	Gov Amd	TrOut		-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer funding to Statewide Administrative Services to Stay Within Vacancy Factor Guidelines													
			1004 Gen Fund (UGF)	-85.0									
			* Allocation Difference *	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
FY 2012 Personal Services increases													
	Gov Amd	SalAdj	1004 Gen Fund (UGF)	25.5	41.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	4.0									
			1061 CIP Rcpts (Other)	12.0									
FY 2011 Over/Understated GGU/SU salary adjustments													
	Gov Amd	SalAdj	1004 Gen Fund (UGF)	0.5	1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	-0.1									
			1061 CIP Rcpts (Other)	1.0									
			* Allocation Difference *	42.9	42.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
FY 2012 Personal Services increases													
	Gov Amd	SalAdj	1004 Gen Fund (UGF)	32.9	48.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	5.0									
			1061 CIP Rcpts (Other)	10.1									
FY 2011 Over/Understated GGU/SU salary adjustments													
	Gov Amd	SalAdj	1004 Gen Fund (UGF)	-1.2	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	-0.3									
			1061 CIP Rcpts (Other)	-0.1									
			* Allocation Difference *	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
FY 2012 Personal Services increases													
	Gov Amd	SalAdj	1004 Gen Fund (UGF)	13.2	41.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	28.4									
FY 2011 Over/Understated GGU/SU salary adjustments													
	Gov Amd	SalAdj	1061 CIP Rcpts (Other)	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
	Gov Amd	TrIn	Transfer Contracts Section from Construction to Align Administrative Functions Under the Regional Director	402.2	316.5	0.0	76.8	8.9	0.0	0.0	3	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Southeast Region Support Services (continued)													
Transfer Contracts Section from Construction to													
Align Administrative Functions Under the													
Regional Director (continued)													
			1004 Gen Fund (UGF)	15.0									
			1061 CIP Rcpts (Other)	387.2									
			* Allocation Difference *	441.3	355.6	0.0	76.8	8.9	0.0	0.0	3	0	0
Statewide Aviation													
Correct Unrealizable Fund Sources for Personal													
Services Increases													
			1005 GF/Prgm (DGF)	4.7									
			1007 I/A Rcpts (Other)	-4.7									
			FY 2012 Personal Services increases										
			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										
			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										
			* Allocation Difference *	76.0	107.1	0.0	-31.1	0.0	0.0	0.0	0	0	0
International Airport Systems Office													
			FY 2012 Personal Services increases										
			1027 IntAirport (Other)	23.7									
			* Allocation Difference *	23.7	23.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Correct Unrealizable Fund Sources for Personal													
Services Increases													
			1004 Gen Fund (UGF)	95.1									
			1061 CIP Rcpts (Other)	-95.1									
			FY 2012 Personal Services increases										
			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										
			1004 Gen Fund (UGF)	-0.8									
			1061 CIP Rcpts (Other)	-15.5									

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Program Development (continued)													
Transfer in One Authorized PFT from Statewide Administrative Services	Gov Amd	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Additional Staff for Statewide Systems Section	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			364.5	301.4	3.0	60.1	0.0	0.0	0.0	0.0	1	0	0
Central Region Planning													
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			117.5	117.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Planning													
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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	Gov Amd	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										

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Southeast Region Planning (continued)													
* Allocation Difference *			39.2	39.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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										
Fund Source Change for Administrative Assistant working solely on Uniform Commercial Registration activities	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			299.1	221.4	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,099.7	1,870.6	3.0	217.2	8.9	0.0	0.0	0.0	3	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
ADN 25-1-7620 Energy Efficiency/Alternative Energy, CH 83 SLA 10 (SB 220) (Sec 2 CH 41 SLA 10 P 53 L10)	Gov Amd	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										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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										

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Statewide Public Facilities (continued)													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
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	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			69.7	221.9	0.0	-121.2	-31.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			236.8	236.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Harbor Program Development													
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	LIT	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			19.0	21.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPln and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Central Design and Engineering Services (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1061 CIP Rcpts (Other)			-294.4										
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			872.2	872.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			189.7										
1005 GF/Prgm (DGF)			-5.6										
1061 CIP Rcpts (Other)			-184.1										
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			380.9	380.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			215.1										
1005 GF/Prgm (DGF)			-21.1										
1061 CIP Rcpts (Other)			-194.0										
FY 2012 Personal Services increases	Gov Amd	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										

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Southeast Design and Engineering Services (continued)													
FY 2012 Personal Services increases (continued)													
1061 CIP Rcpts (Other)			469.1										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			442.6	442.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			722.1	722.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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										

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Northern Region Construction and CIP Support (continued)													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
			1061 CIP Rcpts (Other)	-37.2									
* Allocation Difference *				468.8	468.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Construction													
Correct Unrealizable Fund Sources for Personal Services Increases													
	Gov Amd	FndChg		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									
FY 2012 Personal Services increases													
	Gov Amd	SalAdj		370.4	370.4	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													
	Gov Amd	SalAdj		-18.7	-18.7	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													
	Gov Amd	TrOut		-402.2	-316.5	0.0	-76.8	-8.9	0.0	0.0	-3	0	0
			1004 Gen Fund (UGF)	-15.0									
			1061 CIP Rcpts (Other)	-387.2									
* Allocation Difference *				-50.5	35.2	0.0	-76.8	-8.9	0.0	0.0	-3	0	0
Knik Arm Bridge/Toll Authority													
FY 2012 Personal Services increases													
	Gov Amd	SalAdj		40.3	40.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	40.3									
* Allocation Difference *				40.3	40.3	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				3,201.9	3,442.5	0.0	-200.7	-39.9	0.0	0.0	-3	0	0
State Equipment Fleet													
State Equipment Fleet													
FY 2012 Personal Services increases													
	Gov Amd	SalAdj		653.5	653.5	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													
	Gov Amd	SalAdj		-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1026 HwyCapital (Other)	-19.9									
* Allocation Difference *				633.6	633.6	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **				633.6	633.6	0.0	0.0	0.0	0.0	0.0	0	0	0

Highways, Aviation and Facilities

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Facilities													
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	LIT	0.0	0.0	0.0	-2.4	0.0	2.4	0.0	0.0	0	0	0
Increase Inter-agency Budgeted Authority to cover rising costs of contractual services	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			367.5	168.1	41.7	139.9	15.4	2.4	0.0	0.0	0	0	0
Northern Region Facilities													
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	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	Gov Amd	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	Gov Amd	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										
New Facility Maintenance & Operations Costs - Minto, Ft. Yukon, Tok Weigh Station	Gov Amd	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										
Transfer I/A receipt authority from Statewide Information Systems to cover increased I/A receipts	Gov Amd	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										

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPln and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
* Allocation Difference *			111.3	199.5	5.0	-159.2	66.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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										
Increased Operating Costs for New Coffman Cove Maintenance Facility	Gov Amd	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										
* Allocation Difference *			25.2	13.2	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	Gov Amd	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										
* Allocation Difference *			23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
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)	Gov Amd	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	Gov Amd	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										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
FY 2012 Personal Services increases	Gov Amd	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										

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Gov Amd	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	Gov Amd	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										
Avalanche Control Ammunition increased cost	Gov Amd	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										
Increased Costs for New Lane Miles	Gov Amd	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										
Purchase Anti-icing Materials for Soldotna and Kenai areas	Gov Amd	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	Gov Amd	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										
Kodiak Airport Operations	Gov Amd	IncM	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			155.4										
Bethel Airport Extended Hours of Operation to Improve Level of Service	Gov Amd	Inc	900.1	491.3	0.0	39.8	369.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)			900.1										
* Allocation Difference *			2,794.5	1,512.3	0.0	875.0	407.2	0.0	0.0	0.0	7	0	0
Northern Region Highways and Aviation													
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	Gov Amd	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										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
FY 2012 Personal Services Increases	Gov Amd	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										

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
FY 2012 Personal Services Increases (continued)													
1108 Stat Desig (Other)			7.3										
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Gov Amd	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										
Transfer CIP Receipts to Statewide Public Facilities to Comply with OMB Vacancy Factor Guidelines	Gov Amd	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										
Highway Damages Receipt Authority for Increased Cost of Repairs	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			2,328.3	1,394.5	0.0	1,598.7	-664.9	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
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)	Gov Amd	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)	Gov Amd	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	Gov Amd	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										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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										
FY 2012 Personal Services increases	Gov Amd	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										

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation (continued)													
FY 2012 Personal Services increases (continued)													
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	Gov Amd	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										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			641.7	358.7	0.0	277.4	5.6	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
FY 2012 Personal Services increases													
1214 WhitTunnel (Other)	Gov Amd	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	Gov Amd	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										
Correct Unrealizable Fund Sources for Personal Services Increases	Gov Amd	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	Gov Amd	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	Gov Amd	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										

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPln and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Whittier Access and Tunnel (continued)													
Increase general funds for Whittier Tunnel operations due to insufficient toll revenue	Gov Amd	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										
* Allocation Difference *			115.9	6.3	0.0	109.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			6,407.4	3,652.6	46.7	2,876.4	-170.7	2.4	0.0	0.0	7	0	0
International Airports													
Anchorage Airport Administration													
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	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	Gov Amd	Sa1Adj	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-23.8										
* Allocation Difference *			149.6	149.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities													
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	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	Gov Amd	Sa1Adj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-8.1										
* Allocation Difference *			468.1	468.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	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	Gov Amd	Sa1Adj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-5.6										
* Allocation Difference *			365.8	365.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations													
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	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	Gov Amd	Sa1Adj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPln and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Safety (continued)													
FY 2011 Over/Understated GGU/SU salary adjustments (continued)													
1027 IntAirport (Other)			-5.4										
* Allocation Difference *			12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	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	Gov Amd	Sa1Adj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			1.6										
* Allocation Difference *			35.3	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	84.6	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			84.6										
* Allocation Difference *			84.6	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	110.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			110.7										
* Allocation Difference *			110.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations													
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	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	Gov Amd	Sa1Adj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			5.9										
* Allocation Difference *			35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
FY 2012 Personal Services increases	Gov Amd	Sa1Adj	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	Gov Amd	Sa1Adj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			-0.7										
* Allocation Difference *			23.4	23.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,382.6	1,382.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Marine Highway System

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Operations													
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska 1004 Gen Fund (UGF)	Gov Amd	OTI	-2,621.8	-2,290.4	4.6	-44.6	-291.4	0.0	0.0	0.0	0	0	0
Add Service to Unalaska and Other Communities Along the Aleutian Island Chain 1076 Marine Hwy (DGF)	Gov Amd	IncM	2,922.9	2,623.0	-46.6	76.2	270.3	0.0	0.0	0.0	0	0	0
Add Bellingham to Whittier Express Run as part of the Aleutian Island Chain service 1076 Marine Hwy (DGF)	Gov Amd	Inc	2,286.1	0.0	0.0	0.0	2,286.1	0.0	0.0	0.0	0	0	0
GF reduction as a result of additional revenue from Bellingham to Whittier Express Run 1004 Gen Fund (UGF)	Gov Amd	Dec	-2,245.0	0.0	0.0	0.0	-2,245.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			342.2	332.6	-42.0	31.6	20.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor 1004 Gen Fund (UGF)	Gov Amd	OTI	-8,033.5	0.0	0.0	0.0	-8,033.5	0.0	0.0	0.0	0	0	0
HB 326 Ch 13 SLA 10 Sec 11(b) Reappropriation Sec 17(a) Ch 12 SLA 09 for marine vessel operations add svc Unalaska 1004 Gen Fund (UGF)	Gov Amd	OTI	-978.2	0.0	0.0	0.0	-978.2	0.0	0.0	0.0	0	0	0
Add Service to Unalaska and Other Communities Along The Aleutian Island Chain 1004 Gen Fund (UGF)	Gov Amd	IncM	1,092.6	0.0	0.0	0.0	1,092.6	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			802.0										
Add Bellingham to Whittier Express Run as Part of the Aleutian Island Chain Service 1076 Marine Hwy (DGF)	Gov Amd	Inc	462.1	0.0	0.0	0.0	462.1	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-7,457.0	0.0	0.0	0.0	-7,457.0	0.0	0.0	0.0	0	0	0
Marine Engineering													
FY 2012 Personal Services increases 1004 Gen Fund (UGF)	Gov Amd	Sa1Adj	82.6	82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			42.8										
1076 Marine Hwy (DGF)			35.9										
FY 2011 Over/Understated GGU/SU salary adjustments 1061 CIP Rcpts (Other)	Gov Amd	Sa1Adj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-2.8										
* Allocation Difference *			75.2	75.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2011 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 11MgtPIn and Gov Amd**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Reservations and Marketing													
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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	Gov Amd	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			89.5	134.5	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
FY 2012 Personal Services Increases	Gov Amd	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	Gov Amd	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										
Add Bellingham to Whittier Express Run as Part of the Aleutian Chain Service	Gov Amd	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										
* Allocation Difference *			206.2	176.2	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
FY 2012 Personal Services increases	Gov Amd	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	Gov Amd	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										
* Allocation Difference *			132.5	132.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-6,611.4	851.0	-42.0	16.6	-7,437.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,113.8	11,832.9	7.7	2,909.5	-7,638.7	2.4	0.0	0.0	7	0	0
**** All Agencies Difference ****			7,113.8	11,832.9	7.7	2,909.5	-7,638.7	2.4	0.0	0.0	7	0	0

Column Definitions

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.

Gov Amd (FY12 Governor Amended) - FY12 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)