

**2011 Legislature - Operating Budget  
Transaction Compare - Governor Amend Structure  
Between Adj Base and Gov Amd**

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| <b>Numbers and Language<br/>Differences<br/>Agencies: DOT/PF</b> |
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**Agency: Department of Transportation & Public Facilities**

|                                                                                                 | Column  | 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>                                                                    |         |            |                   |                   |            |             |             |                |            |            |          |          |          |
| 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             |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</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>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Equal Employment and Civil Rights</b>                                                        |         |            |                   |                   |            |             |             |                |            |            |          |          |          |
| 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              |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>                                                                |         |            | <b>25.0</b>       | <b>25.0</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>0</b> | <b>0</b> | <b>0</b> |
| <b>Statewide Information Systems</b>                                                            |         |            |                   |                   |            |             |             |                |            |            |          |          |          |
| 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)                                                                             |         |            | 8.7               |                   |            |             |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)                                                                          |         |            | -8.7              |                   |            |             |             |                |            |            |          |          |          |
| Fund source change for Analyst Programmer                                                       | Gov Amd | FndChg     | 0.0               | 0.0               | 0.0        | 0.0         | 0.0         | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1007 I/A Rcpts (Other)                                                                          |         |            | -90.0             |                   |            |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                                                          |         |            | 90.0              |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</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>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Statewide Aviation</b>                                                                       |         |            |                   |                   |            |             |             |                |            |            |          |          |          |
| 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        |
| 1005 GF/Prgm (DGF)                                                                              |         |            | 4.7               |                   |            |             |             |                |            |            |          |          |          |
| 1007 I/A Rcpts (Other)                                                                          |         |            | -4.7              |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</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>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Program Development</b>                                                                      |         |            |                   |                   |            |             |             |                |            |            |          |          |          |
| 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)                                                                             |         |            | 95.1              |                   |            |             |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                                                          |         |            | -95.1             |                   |            |             |             |                |            |            |          |          |          |
| 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              |                   |            |             |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>                                                                |         |            | <b>145.1</b>      | <b>82.0</b>       | <b>3.0</b> | <b>60.1</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> |

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|                                                                                                              | Column  | Trans Type | Total Expenditure | Personal Services | Travel     | Services     | Commodities | Capital Outlay | Grants     | Misc       | PFT      | PPT      | TMP      |
|--------------------------------------------------------------------------------------------------------------|---------|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| <b>Administration and Support (continued)</b>                                                                |         |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>                                            |         |            |                   |                   |            |              |             |                |            |            |          |          |          |
| 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             |                   |            |              |             |                |            |            |          |          |          |
| 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              |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>                                                                             |         |            | <b>77.7</b>       | <b>0.0</b>        | <b>0.0</b> | <b>77.7</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>** Appropriation Difference **</b>                                                                        |         |            | <b>247.8</b>      | <b>107.0</b>      | <b>3.0</b> | <b>137.8</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>Design, Engineering and Construction</b>                                                                  |         |            |                   |                   |            |              |             |                |            |            |          |          |          |
| <b>Statewide Public Facilities</b>                                                                           |         |            |                   |                   |            |              |             |                |            |            |          |          |          |
| 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             |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</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>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Statewide Design and Engineering Services</b>                                                             |         |            |                   |                   |            |              |             |                |            |            |          |          |          |
| 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            |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</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>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Central Design and Engineering Services</b>                                                               |         |            |                   |                   |            |              |             |                |            |            |          |          |          |
| 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             |                   |            |              |             |                |            |            |          |          |          |
| 1061 CIP Rcpts (Other)                                                                                       |         |            | -294.4            |                   |            |              |             |                |            |            |          |          |          |
| <b>* Allocation Difference *</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>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Northern Design and Engineering Services</b>                                                              |         |            |                   |                   |            |              |             |                |            |            |          |          |          |
| 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)                                                                                          |         |            | 189.7             |                   |            |              |             |                |            |            |          |          |          |
| 1005 GF/Prgm (DGF)                                                                                           |         |            | -5.6              |                   |            |              |             |                |            |            |          |          |          |

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| <b>Design, Engineering and Construction (continued)</b>                                |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Northern Design and Engineering Services (continued)</b>                            |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Correct Unrealizable Fund Sources for Personal Services Increases (continued)          |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                                 |        |            | -184.1            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                       |        |            | <b>0.0</b>        | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Southeast Design and Engineering Services</b>                                       |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                       |        |            | <b>0.0</b>        | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Central Region Construction and CIP Support</b>                                     |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Correct Unrealizable Fund Sources for Personal Services Increases                      |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                    |        |            | 252.8             |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                                 |        |            | -252.8            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                       |        |            | <b>0.0</b>        | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Northern Region Construction and CIP Support</b>                                    |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Correct Unrealizable Fund Sources for Personal Services Increases                      |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                    |        |            | 212.8             |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                                 |        |            | -212.8            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                       |        |            | <b>0.0</b>        | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Southeast Region Construction</b>                                                   |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Correct Unrealizable Fund Sources for Personal Services Increases                      |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                    |        |            | 144.0             |                   |        |          |             |                |        |      |     |     |     |
| 1061 CIP Rcpts (Other)                                                                 |        |            | -144.0            |                   |        |          |             |                |        |      |     |     |     |
| <b>* Allocation Difference *</b>                                                       |        |            | <b>0.0</b>        | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>** Appropriation Difference **</b>                                                  |        |            | <b>0.0</b>        | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Highways, Aviation and Facilities</b>                                               |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Central Region Facilities</b>                                                       |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Increase Inter-agency Budgeted Authority to cover rising costs of contractual services |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1007 I/A Rcpts (Other)                                                                 |        |            | 72.5              |                   |        |          |             |                |        |      |     |     |     |
| Increase general funds to support 21 new facilities constructed in FY10/FY11           |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 1004 Gen Fund (UGF)                                                                    |        |            | 260.0             | 0.0               | 41.7   | 202.9    | 15.4        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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| <b>Highways, Aviation and Facilities (continued)</b>                                                                                                                                        |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| <b>Central Region Facilities (continued)</b>                                                                                                                                                |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *                                                                                                                                                                   |        |            | 332.5             | 0.0               | 41.7   | 275.4    | 15.4        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Northern Region Facilities</b>                                                                                                                                                           |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| New Facility Maintenance & Operations Costs - Minto, Ft. Yukon, Tok Weigh Station<br>1004 Gen Fund (UGF) 84.0                                                                               |        |            | 84.0              | 0.0               | 5.0    | 73.0     | 6.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * Allocation Difference *                                                                                                                                                                   |        |            | 84.0              | 0.0               | 5.0    | 73.0     | 6.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Southeast Region Facilities</b>                                                                                                                                                          |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Increased Operating Costs for New Coffman Cove Maintenance Facility<br>1004 Gen Fund (UGF) 12.0                                                                                             |        |            | 12.0              | 0.0               | 0.0    | 12.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * Allocation Difference *                                                                                                                                                                   |        |            | 12.0              | 0.0               | 0.0    | 12.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Traffic Signal Management</b>                                                                                                                                                            |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)<br>1004 Gen Fund (UGF) 23.0                                                     |        |            | 23.0              | 0.0               | 0.0    | 23.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| * Allocation Difference *                                                                                                                                                                   |        |            | 23.0              | 0.0               | 0.0    | 23.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Central Region Highways and Aviation</b>                                                                                                                                                 |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| Correct Unrealizable Fund Sources for Personal Services Increases<br>1002 Fed Rcpts (Fed) -14.0<br>1004 Gen Fund (UGF) 89.8<br>1061 CIP Rcpts (Other) -72.2<br>1108 Stat Desig (Other) -3.6 |        |            | 0.0               | 0.0               | 0.0    | 0.0      | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| State Equipment Fleet Rate Increase & Accumulated Shortfalls<br>1004 Gen Fund (UGF) 890.4                                                                                                   |        |            | 890.4             | 0.0               | 0.0    | 890.4    | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Highway Damages receipt authority increased cost of repairs<br>1005 GF/Prgm (DGF) 50.0                                                                                                      |        |            | 50.0              | 0.0               | 0.0    | 50.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Avalanche Control Ammunition increased cost<br>1004 Gen Fund (UGF) 25.8                                                                                                                     |        |            | 25.8              | 0.0               | 0.0    | 0.0      | 25.8        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Increased Costs for New Lane Miles<br>1004 Gen Fund (UGF) 364.8                                                                                                                             |        |            | 364.8             | 0.0               | 0.0    | 164.8    | 200.0       | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Purchase Anti-icing Materials for Soldotna and Kenai areas<br>1004 Gen Fund (UGF) 75.0                                                                                                      |        |            | 75.0              | 0.0               | 0.0    | 0.0      | 75.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| Electricity and supply costs for new lighting systems on the Glenn Highway<br>1004 Gen Fund (UGF) 90.0                                                                                      |        |            | 90.0              | 0.0               | 0.0    | 80.0     | 10.0        | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |

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| <b>Numbers and Language<br/>Differences<br/>Agencies: DOT/PF</b> |
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**Agency: Department of Transportation & Public Facilities**

|                                                                                                      | Column  | 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>                                              |         |            |                   |                   |            |                |              |                |            |            |          |          |          |
| 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             |                   |            |                |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>                                                                     |         |            | <b>2,551.5</b>    | <b>646.7</b>      | <b>0.0</b> | <b>1,225.0</b> | <b>679.8</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| <b>Northern Region Highways and Aviation</b>                                                         |         |            |                   |                   |            |                |              |                |            |            |          |          |          |
| 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              |                   |            |                |              |                |            |            |          |          |          |
| 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           |                   |            |                |              |                |            |            |          |          |          |
| 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             |                   |            |                |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>                                                                     |         |            | <b>2,221.5</b>    | <b>182.6</b>      | <b>0.0</b> | <b>1,863.9</b> | <b>175.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Southeast Region Highways and Aviation</b>                                                        |         |            |                   |                   |            |                |              |                |            |            |          |          |          |
| 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              |                   |            |                |              |                |            |            |          |          |          |
| 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              |                   |            |                |              |                |            |            |          |          |          |

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

|                                                                                        | Column  | 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>                              |         |            |                   |                   |              |                |              |                |            |            |          |          |          |
| 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             |                   |              |                |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>                                                       |         |            | <b>362.4</b>      | <b>65.0</b>       | <b>0.0</b>   | <b>277.4</b>   | <b>20.0</b>  | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Whittier Access and Tunnel</b>                                                      |         |            |                   |                   |              |                |              |                |            |            |          |          |          |
| 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              |                   |              |                |              |                |            |            |          |          |          |
| 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              |                   |              |                |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>                                                       |         |            | <b>109.6</b>      | <b>0.0</b>        | <b>0.0</b>   | <b>109.6</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>** Appropriation Difference **</b>                                                  |         |            | <b>5,696.5</b>    | <b>894.3</b>      | <b>46.7</b>  | <b>3,859.3</b> | <b>896.2</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>7</b> | <b>0</b> | <b>0</b> |
| <b>Marine Highway System</b>                                                           |         |            |                   |                   |              |                |              |                |            |            |          |          |          |
| <b>Marine Vessel Operations</b>                                                        |         |            |                   |                   |              |                |              |                |            |            |          |          |          |
| Add Service to Unalaska and Other Communities Along the Aleutian Island Chain          | Gov Amd | IncM       | 2,922.9           | 2,623.0           | -46.6        | 76.2           | 270.3        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1076 Marine Hwy (DGF)                                                                  |         |            | 2,922.9           |                   |              |                |              |                |            |            |          |          |          |
| Add Bellingham to Whittier Express Run as part of the Aleutian Island Chain service    | Gov Amd | Inc        | 2,286.1           | 0.0               | 0.0          | 0.0            | 2,286.1      | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1076 Marine Hwy (DGF)                                                                  |         |            | 2,286.1           |                   |              |                |              |                |            |            |          |          |          |
| GF reduction as a result of additional revenue from Bellingham to Whittier Express Run | Gov Amd | Dec        | -2,245.0          | 0.0               | 0.0          | 0.0            | -2,245.0     | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                    |         |            | -2,245.0          |                   |              |                |              |                |            |            |          |          |          |
| <b>* Allocation Difference *</b>                                                       |         |            | <b>2,964.0</b>    | <b>2,623.0</b>    | <b>-46.6</b> | <b>76.2</b>    | <b>311.4</b> | <b>0.0</b>     | <b>0.0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| <b>Marine Vessel Fuel</b>                                                              |         |            |                   |                   |              |                |              |                |            |            |          |          |          |
| Add Service to Unalaska and Other Communities Along The Aleutian Island Chain          | Gov Amd | IncM       | 1,092.6           | 0.0               | 0.0          | 0.0            | 1,092.6      | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1004 Gen Fund (UGF)                                                                    |         |            | 802.0             |                   |              |                |              |                |            |            |          |          |          |
| 1076 Marine Hwy (DGF)                                                                  |         |            | 290.6             |                   |              |                |              |                |            |            |          |          |          |
| Add Bellingham to Whittier Express Run as Part of the Aleutian Island Chain Service    | Gov Amd | Inc        | 462.1             | 0.0               | 0.0          | 0.0            | 462.1        | 0.0            | 0.0        | 0.0        | 0        | 0        | 0        |
| 1076 Marine Hwy (DGF)                                                                  |         |            | 462.1             |                   |              |                |              |                |            |            |          |          |          |

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| <b>Numbers and Language<br/>Differences<br/>Agencies: DOT/PF</b> |
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**Agency: Department of Transportation & Public Facilities**

|                                                                              | Column | 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>                                        |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *                                                    |        |            | 1,554.7           | 0.0               | 0.0    | 0.0      | 1,554.7     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| <b>Marine Shore Operations</b>                                               |        |            |                   |                   |        |          |             |                |        |      |     |     |     |
| 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   |
| 1076 Marine Hwy (DGF)                                                        |        |            |                   | 30.0              |        |          |             |                |        |      |     |     |     |
| * Allocation Difference *                                                    |        |            | 30.0              | 0.0               | 0.0    | 30.0     | 0.0         | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| ** Appropriation Difference **                                               |        |            | 4,548.7           | 2,623.0           | -46.6  | 106.2    | 1,866.1     | 0.0            | 0.0    | 0.0  | 0   | 0   | 0   |
| *** Agency Difference ***                                                    |        |            | 10,493.0          | 3,624.3           | 3.1    | 4,103.3  | 2,762.3     | 0.0            | 0.0    | 0.0  | 7   | 0   | 0   |
| **** All Agencies Difference ****                                            |        |            | 10,493.0          | 3,624.3           | 3.1    | 4,103.3  | 2,762.3     | 0.0            | 0.0    | 0.0  | 7   | 0   | 0   |

## Column Definitions

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

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