		0	5	- 1	-	0							0	<b>D</b>					¥ 1
201 Da	A B epartment of Transporta	C	D	E	F	G	H I	J	K L	M N	0	Р	Q	R S		U	V	W	X
	epartment of Transporta I Dollars in Thousands	tion & Public Fac	lities																
303																			
							FY11 Mgt	Pin to	FY12 Adj E	Base to					Prepared by:				
					House	Senate	Hous		Hous		Gov Amen	d to House							
304		FY11 Mgt Pin	FY12 Adj Base	Gov Amend	Subcom	Subcom	Subcomm		Subcom			nmittee							
305 Ur	nrestricted GF	265,396.5	254,178.8	260,280.9	254,609.3		(10,787.2)	-4.1%	430.5	0.2%	(5,671.6)	-2.2%			Date:				
	esignated GF	62,583.9	63,349.8	69,301.6	73,466.1		10,882.2	17.4%	10,116.3	16.0%	4,164.5	6.0%			Time				
307 Ot		247,459.1	254,516.0	252,970.2	254,477.3		7,018.2	2.8%	(38.7)	0.0%	1,507.1	0.6%			Status:				
	ederal Funds	3,957.2	3,972.9	3,957.8	3,957.8		0.6	0.0%	(15.1)	-0.4%	-	0.0%							
309 To		579,396.7	576,017.5	586,510.5	586,510.5		7,113.8	1.2%	10,493.0	1.8%		0.0%							
	heck (Enter #s from LFD	5/9,390./	576,017.5	500,510.5	500,510.5	-	7,113.0	1.270	10,493.0	1.0 %		0.0%							
310 rep		579,396.7	576,017.5	586,510.5	586,510.5	_													
	nould equal zero	-	-	-	-	-									Pink cells differ fr	om Governor's	Request		
312															Enter Data in Blue				
313 Fu	unding Summary																		
	eneral Funds Total	327,980.4	317,528.6	329,582.5	328,075.4		95.0	0.0%	10,546.8	3.3%	(1,507.1)	-0.5%							
315 Ot	ther	247,459.1	254,516.0	252,970.2	254,477.3		7,018.2	2.8%	(38.7)	0.0%	1,507.1	0.6%							
316 Fe		3,957.2	3,972.9	3,957.8	3,957.8		0.6	0.0%	(15.1)	-0.4%	-	0.0%							
317											-								
	ositions (Enter position			-															
319 PF		3210	3210		3217		7.0	0.2%	7.0	0.2%	-	0.0%							
	PTs	420	420		420		-	0.0%	-	0.0%	-	0.0%							
321 Te	emps	226	226	226	226		-	0.0%	-	0.0%	-	0.0%							
322 To	otal Positions	3856	3856	3863	3863														
323 Po	osition Check (Should equ	al zero)			-														
324																			
325																			
																HOUS	E SUBCOMMIT	TEE	
326																	ual to the Gover		
															Unrestricted GF	Designated	Other State	Federal	Total
327							-									GF	Funds		
328									Total		ittee Change			t?	430.5	10,116.3	(38.7)	(15.1)	10,493.0
329										Gov	/ernor's Origi	nal Request	Accepted	Iten	3,539.5	6,001.0	(87.9)	(15.1)	9,437.5
330 De	epartment of Transporta	tion & Public Fac	ilities								Governor's A	mendments	Accepted	- 5	1,055.5	-	-	-	1,055.5
											Sub	committee's	Additions	112	(4,164.5)	4,115.3	49.2	-	-
331	4	All	Deseri		0b			<b>F</b>	Inding Information				/ laandonie		(1,101.0)	1,110.0	Other State	Federal	
	# Appropriation	Allocation	Descri	ption	Sub	committee No	otes	Fu		41			11	ò	Lines at sisteriate of OF	Decimented	Other State		Tatal
332		and the second F							inding informa	tion		Gov PCNs	Hse	ò	Unrestricted GF	Designated		recerai	Total
G	overnor's Increments, D	ecrements, and F	und Ohenness		NI.	webser Ossti		Free			Funding Multiplier		Hse PCNs	ò		GF	Funds		
			und Changes		Nu	umbers Sectio	on	Fun	d Code	tion 9,437.5		GOV PCNS		ò	Unrestricted GF 3,539.5			(15.1)	Total 9,437.5
333			und Changes		Νι	umbers Sectio	on	Fun						ò		GF	Funds		
4			und Changes		Νι	umbers Sectio	on	Fun						0		GF	Funds		
	1 Administration and	Equal	und Changes	ISDOT	Νι	umbers Sectio	on	Fun 1007						0		GF	Funds		
	1 Administration and Support	Equal Employment and			Νι	umbers Sectio	on		d Code	9,437.5	Multiplier	7	PCNs 7	0		GF	Funds (87.9)		9,437.5
			Implement new U	mericans with	Νι	umbers Sectio	n		d Code	9,437.5	Multiplier	7	PCNs 7	0		GF	Funds (87.9)		9,437.5
		Employment and	Implement new U Regulations for A	mericans with ) on AMHS	Nu	umbers Sectio	n		d Code	9,437.5	Multiplier	7	PCNs 7	0		GF	Funds (87.9)		9,437.5
334		Employment and	Implement new U Regulations for A Disabilities (ADA)	mericans with ) on AMHS	Nu	umbers Sectio	on	1007	d Code	<b>9,437.5</b> 25.0	Multiplier 1	7	PCNs 7	0		GF	Funds (87.9)		9,437.5
334 335 2		Employment and	Implement new U Regulations for A Disabilities (ADA) passenger vessel Correct Unrealiza	mericans with ) on AMHS Is Ible Fund	Nu	umbers Sectio	n		d Code	9,437.5	Multiplier 1	7	PCNs 7	0		GF	Funds (87.9)		9,437.5
336	Support Administration and Support	Employment and Civil Rights Statewide Information	Implement new U Regulations for A Disabilities (ADA) passenger vessel Correct Unrealiza Sources for Perso	mericans with ) on AMHS ls able Fund onal Services	Nu	umbers Sectio	on 	1007 1004 1007	I/A Rcpts Gen Fund	<b>9,437.5</b> 25.0 <u>8.7</u> (8.7)	Nultiplier 1 1 1	0	PCNs 7 0	0	3,539.5	GF	Funds (87.9) 25.0 - (8.7)		<b>9,437.5</b> 25.0 <u>8.7</u> (8.7)
334 335 2 336 337 3	Support Administration and Support Administration and	Employment and Civil Rights Statewide Information Statewide	Implement new U Regulations for A Disabilities (ADA) passenger vessel Correct Unrealiza Sources for Perso Fund source char	mericans with ) on AMHS ls able Fund onal Services	Νι	umbers Sectio		1007 1004 1007 1007	d Code I/A Rcpts Gen Fund I/A Rcpts I/A Rcpts	9,437.5 25.0 8.7 (8.7) (90.0)	Nultiplier 1 1 1	0	PCNs 7 0	0	3,539.5	GF	Funds (87.9) 25.0 (8.7) (8.7) (90.0)		9,437.5 25.0 8.7 (8.7) (90.0)
336 337 3 338	Support           2         Administration and Support           3         Administration and Support	Employment and Civil Rights Statewide Information Statewide Information	Implement new U Regulations for A Disabilities (ADA) passenger vessel Correct Unrealizza Sources for Perso Fund source char Programmer	mericans with ) on AMHS ls hble Fund onal Services nge for Analyst	Νι	umbers Sectio	on 	1007 1004 1007 1007 1061	d Code I/A Rcpts Gen Fund I/A Rcpts I/A Rcpts CIP Rcpts	9,437.5 25.0 8.7 (8.7) (90.0) 90.0	Multiplier 1 1 1 1 1 1 1	7 0 0	PCNs 7 0 0	0	3,539.5	GF 6,001.0 - - - - - - - - - - - - -	Funds (87.9) 25.0 - (8.7)		9,437.5 25.0 8.7 (8.7) (90.0) 90.0
336 337 3 338 339 4	2 Administration and Support 3 Administration and Support 4 Administration and	Employment and Civil Rights Statewide Information Statewide Information Statewide	Implement new U Regulations for A Disabilities (ADA) passenger vessel Correct Unrealizz Sources for Perso Fund source char Programmer Correct Unrealizz	mericans with ) on AMHS Is ible Fund onal Services inge for Analyst ible Fund	N	umbers Sectio	on 	1007 1004 1007 1007 1061 1005	Gen Fund I/A Ropts I/A Ropts I/A Ropts CIP Ropts GF/Prgm	<b>9,437.5</b> 25.0 8.7 (8.7) (90.0) 90.0 4.7	Multiplier	0	PCNs 7 0	°	3,539.5	GF	Funds (87.9) 25.0 (8.7) (90.0) 90.0 -		9,437.5 25.0 8.7 (8.7) (90.0) 90.0 4.7
336 337 3 338 339 4 340	2 Administration and Support 3 Administration and Support 4 Administration and Support	Employment and Civil Rights Statewide Information Statewide Aviation	Implement new U Regulations for A Disabilities (ADA) passenger vessei Correct Unrealiza Sources for Perso Fund source char Programmer Correct Unrealiza Sources for Perso	mericans with ) on AMHS Is able Fund onal Services nge for Analyst able Fund onal Services	Nt	umbers Sectic		1007 1004 1007 1007 1007 1061 1005 1007	d Code I/A Ropts I/A Ropts I/A Ropts I/A Ropts CIP Ropts GF/Prgm I/A Ropts	9,437.5 25.0 8.7 (8.7) (90.0) 90.0 90.0 4.7 (4.7)	Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1	7 0 0 0 0	PCNs 7 0 0 0	0	3,539.5 - - - - - - - - - - - - - - - - - - -	GF 6,001.0 - - - - - - - - - - - - -	Funds (87.9) 25.0 (8.7) (8.7) (90.0)		9,437.5 25.0 25.0 (8.7) (90.0) 90.0 4.7 (4.7)
336           337         3           338         3           339         4           340         5	Support       2     Administration and Support       3     Administration and Support       4     Administration and Support       5     Administration and	Employment and Civil Rights Statewide Information Statewide Aviation Program	Implement new U Regulations for A Disabilities (ADA) passenger vessel Correct Unrealiza Sources for Perso Fund source char Programmer Correct Unrealiza Sources for Perso Correct Unrealiza	mericans with o n AMHS ls able Fund onal Services nge for Analyst able Fund onal Services able Fund	Nt	umbers Sectic		1007 1004 1007 1007 1061 1005 1007 1004	Gen Fund I/A Rcpts I/A Rcpts I/A Rcpts CIP Rcpts GF/Prgm I/A Rcpts Gen Fund	9,437.5 25.0 8.7 (8.7) (90.0) 90.0 4.7 (4.7) 95.1	Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1	7 0 0	PCNs 7 0 0	°	3,539.5	GF 6,001.0 - - - - - - - - - - - - -	Funds           (87.9)           25.0           (8.7)           (90.0)           90.0           -           (4.7)           -		9,437.5 25.0 25.0 (90.0) 90.0 4.7 (4.7) 95.1
336           337         3           338         339           340         341           5         342	Support       2     Administration and Support       3     Administration and Support       4     Administration and Support       5     Administration and Support	Employment and Civil Rights Statewide Information Statewide Aviation Program Development	Implement new U Regulations for A Disabilities (ADA) passenger vessel Sources for Perso Fund source char Programmer Correct Unrealiza Sources for Perso Correct Unrealiza Sources for Perso	mericans with on AMHS Is bible Fund onal Services nge for Analyst bible Fund onal Services bible Fund onal Services	Nt	umbers Sectic		1007 1004 1007 1007 1007 1005 1007 1004 1061	d Code I/A Rcpts I/A Rcpts I/A Rcpts U/A Rcpts GF/Prgm I/A Rcpts Gen Fund CIP Rcpts	9,437.5 25.0 (90.0) 90.0 90.0 4.7 (4.7) 95.1	Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1	7 0 0 0 0 0 0	PCNs 7 0 0 0 0 0	°	3,539.5 - - - - - - - - - - - - - - - - - - -	GF 6,001.0 - - - - - - - - - - - - -	Funds (87.9) 25.0 (8.7) (90.0) 90.0 -		9,437.5 25.0 25.0 (90.0) 90.0 4.7 (4.7) (95.1)
336           337         3           338         339           340         341           5         342	Support       2     Administration and Support       3     Administration and Support       4     Administration and Support       5     Administration and Support       5     Administration and       6     Administration and	Employment and Civil Rights Statewide Information Statewide Aviation Program Development Program	Implement new U Regulations for A Disabilities (ADA) passenger vessel Correct Unrealizz Sources for Perso Correct Unrealizz Sources for Perso Correct Unrealizz Sources for Perso Additional Staff for	mericans with on AMHS Is bible Fund onal Services nge for Analyst bible Fund onal Services bible Fund onal Services	N	umbers Sectio		1007 1004 1007 1007 1007 1005 1005 1004 1004 1004	d Code I/A Rcpts I/A Rcpts I/A Rcpts I/A Rcpts CIP Rcpts GF/Prgm I/A Rcpts Gen Fund CIP Rcpts Gen Fund	9,437.5 25.0 25.0 90.0 90.0 90.0 4.7 (4.7) 95.1 (95.1) (95.1) 4.2	Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1	7 0 0 0 0	PCNs 7 0 0 0	<u>o</u>	3,539.5 - - - - - - - - - - - - - - - - - - -	GF 6,001.0 - - - - - - - - - - - - -	Funds (87.9) (87.9) (87.9) (90.0) (90.0) (90.0) (4.7) (4.7) (95.1		9,437.5 25.0 25.0 (90.0) 90.0 4.7 (4.7) (95.1) (95.1) 4.2
336           337         3           338         339         4           340         341         5           342         343         6	Support       2     Administration and Support       3     Administration and Support       4     Administration and Support       5     Administration and Support	Employment and Civil Rights Statewide Information Statewide Aviation Program Development	Implement new U Regulations for A Disabilities (ADA) passenger vessel Sources for Perso Fund source char Programmer Correct Unrealiza Sources for Perso Correct Unrealiza Sources for Perso	mericans with on AMHS Is bible Fund onal Services nge for Analyst bible Fund onal Services bible Fund onal Services		umbers Sectio		1007 1004 1007 1007 1007 1005 1007 1004 1061	d Code I/A Rcpts I/A Rcpts I/A Rcpts U/A Rcpts GF/Prgm I/A Rcpts Gen Fund CIP Rcpts	9,437.5 25.0 (90.0) 90.0 90.0 4.7 (4.7) 95.1	Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1	7 0 0 0 0 0 0	PCNs 7 0 0 0 0 0	<u>o</u>	3,539.5 - - - - - - - - - - - - - - - - - - -	GF 6,001.0 - - - - - - - - - - - - -	Funds         (87.9)           25.0         -           (8.7)         -           (90.0)         -           90.0         -           -         -           (4.7)         -		9,437.5 25.0 25.0 (90.0) 90.0 4.7 (4.7) (95.1)
336           337         3           338         339           340         341           5         342	Support       2     Administration and Support       3     Administration and Support       4     Administration and Support       5     Administration and Support       6     Administration and Support	Employment and Civil Rights Statewide Information Statewide Aviation Program Development Program	Implement new U Regulations for A Disabilities (ADA) passenger vessel Sources for Perso Fund source char Programmer Correct Unrealizz Sources for Perso Correct Unrealizz Sources for Perso Correct Unrealizz Sources for Perso Additional Staff fo Systems Section	mericans with on AMHS ls bble Fund onal Services nge for Analyst bble Fund onal Services bble Fund onal Services or Statewide		umbers Sectio		1007 1004 1007 1007 1005 1007 1004 1004 1004 1004 1004	d Code I/A Rcpts I/A Rcpts I/A Rcpts I/A Rcpts CIP Rcpts GF/Prgm I/A Rcpts Gen Fund CIP Rcpts Gen Fund CIP Rcpts Gen Fund CIP Rcpts	9,437.5 25.0 8.7 (90.0) 90.0 90.0 4.7 (4.7) 95.1 (95.1) 4.2 80.8	Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1	7 0 0 0 0 0 0 0	PCNs 7 0 0 0 0 0 0	<u>o</u>	3,539.5 - - - - - - - - - - - - - - - - - - -	GF 6,001.0 - - - - - - - - - - - - -	Funds (87.9) (87.9) (87.9) (90.0) (90.0) (90.0) (4.7) (4.7) (95.1		9,437.5 25.0 25.0 (90.0) 90.0 4.7 (4.7) (95.1) (95.1) 4.2 80.8
336           337         3           338         339         4           340         341         5           342         343         6	Support       2     Administration and Support       3     Administration and Support       4     Administration and Support       5     Administration and Support       3     Administration and Support       4     Administration and Support       5     Administration and Support       6     Administration and Support	Employment and Civil Rights Statewide Information Statewide Aviation Program Development Program Development Program	Implement new U Regulations for A Disabilities (ADA) passenger vessei Correct Unrealiza Sources for Perso Fund source char Programmer Correct Unrealiza Sources for Perso Correct Unrealiza Sources for Perso Additional Staff fo Systems Section Highway Safety C	mericans with o n AMHS Is where Fund onal Services may for Analyst where Fund onal Services where Fund onal Services or Statewide Corridor Traffic	Nt	umbers Sectic		1007 1004 1007 1007 1007 1005 1005 1004 1004 1004	d Code I/A Ropts I/A Ropts I/A Ropts I/A Ropts CIP Ropts GF/Prgm I/A Ropts GF/Prgm I/A Ropts Gen Fund	9,437.5 25.0 25.0 90.0 90.0 90.0 4.7 (4.7) 95.1 (95.1) (95.1) 4.2	Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1	7 0 0 0 0 0 0	PCNs 7 0 0 0 0 0	°	3,539.5 - - - - - - - - - - - - - - - - - - -	GF 6,001.0 - - - - - - - - - - - - -	Funds (87.9) (87.9) (87.9) (90.0) (90.0) (90.0) (4.7) (4.7) (95.1		9,437.5 25.0 25.0 (90.0) 90.0 4.7 (4.7) (95.1) (95.1) 4.2
336           337         3           338         3           339         4           340         3           341         5           342         3           343         6	Support       2     Administration and Support       3     Administration and Support       4     Administration and Support       5     Administration and Support       6     Administration and Support	Employment and Civil Rights Statewide Information Statewide Aviation Program Development Program	Implement new U Regulations for A Disabilities (ADA) passenger vessel Sources for Perso Fund source char Programmer Correct Unrealizz Sources for Perso Correct Unrealizz Sources for Perso Correct Unrealizz Sources for Perso Additional Staff fo Systems Section	mericans with o n AMHS Is where Fund onal Services may for Analyst where Fund onal Services where Fund onal Services or Statewide Corridor Traffic		umbers Sectio		1007 1004 1007 1007 1005 1007 1004 1004 1004 1004 1004	d Code I/A Rcpts I/A Rcpts I/A Rcpts I/A Rcpts CIP Rcpts GF/Prgm I/A Rcpts Gen Fund CIP Rcpts Gen Fund CIP Rcpts Gen Fund CIP Rcpts	9,437.5 25.0 8.7 (90.0) 90.0 90.0 4.7 (4.7) 95.1 (95.1) 4.2 80.8	Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1	7 0 0 0 0 0 0 0	PCNs 7 0 0 0 0 0 0	°	3,539.5 - - - - - - - - - - - - - - - - - - -	GF 6,001.0 - - - - - - - - - - - - -	Funds (87.9) (87.9) (87.9) (90.0) (90.0) (90.0) (4.7) (4.7) (95.1		9,437.5 25.0 25.0 (90.0) 90.0 4.7 (4.7) (95.1) (95.1) 4.2 80.8
336       337     3       338     339       340     341       341     5       342     343	Support       2     Administration and Support       3     Administration and Support       4     Administration and Support       5     Administration and Support       3     Administration and Support       4     Administration and Support       5     Administration and Support       6     Administration and Support	Employment and Civil Rights Statewide Information Statewide Aviation Program Development Program Development Program	Implement new U Regulations for A Disabilities (ADA) passenger vessei Correct Unrealiza Sources for Perso Fund source char Programmer Correct Unrealiza Sources for Perso Correct Unrealiza Sources for Perso Additional Staff fo Systems Section Highway Safety C	mericans with o n AMHS Is where Fund onal Services may for Analyst where Fund onal Services where Fund onal Services or Statewide Corridor Traffic		umbers Sectio		1007 1004 1007 1007 1005 1007 1004 1004 1004 1004 1004	d Code I/A Rcpts I/A Rcpts I/A Rcpts I/A Rcpts CIP Rcpts GF/Prgm I/A Rcpts Gen Fund CIP Rcpts Gen Fund CIP Rcpts Gen Fund CIP Rcpts	9,437.5 25.0 8.7 (90.0) 90.0 90.0 4.7 (4.7) 95.1 (95.1) 4.2 80.8	Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1	7 0 0 0 0 0 0 0	PCNs 7 0 0 0 0 0 0	°	3,539.5 - - - - - - - - - - - - - - - - - - -	GF 6,001.0 - - - - - - - - - - - - -	Funds (87.9) (87.9) (87.9) (90.0) (90.0) (90.0) (4.7) (4.7) (95.1		9,437.5 25.0 25.0 (90.0) 90.0 4.7 (4.7) (95.1) (95.1) 4.2 80.8
336           337         3           338         3           339         4           340         3           341         5           342         3           343         6	Support         2       Administration and Support         3       Administration and Support         4       Administration and Support         5       Administration and Support         6       Administration and Support         7       Administration and Support	Employment and Civil Rights Statewide Information Statewide Aviation Program Development Program Development Program	Implement new U Regulations for A Disabilities (ADA) passenger vessei Correct Unrealiza Sources for Perso Fund source char Programmer Correct Unrealiza Sources for Perso Correct Unrealiza Sources for Perso Additional Staff fo Systems Section Highway Safety C	mericans with o n AMHS Is bble Fund onal Services nge for Analyst bble Fund onal Services or Statewide Corridor Traffic g Program		umbers Sectio		1007 1004 1007 1007 1005 1007 1004 1004 1004 1004 1004	d Code I/A Rcpts I/A Rcpts I/A Rcpts I/A Rcpts CIP Rcpts GF/Prgm I/A Rcpts Gen Fund CIP Rcpts Gen Fund CIP Rcpts Gen Fund CIP Rcpts	9,437.5 25.0 25.0 90.0 90.0 90.0 4.7 (4.7) 95.1 (95.1) 4.2 80.8 60.1	Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1	7 0 0 0 0 0 0 0	PCNs 7 0 0 0 0 0 0	°	3,539.5 - - - - - - - - - - - - -	GF 6,001.0 - - - - - - - - - - - - -	Funds (87.9) (87.9) (87.9) (90.0) (90.0) (90.0) (4.7) (4.7) (95.1		9,437.5 25.0 25.0 (90.0) 90.0 4.7 (4.7) (95.1) (95.1) 4.2 80.8
336         337         3           337         3         3           338         339         4           340         341         5           342         343         6           344         7           344         7           345         346	Support       2     Administration and Support       3     Administration and Support       4     Administration and Support       5     Administration and Support       6     Administration and Support       7     Administration and Support       8     Administration and Support	Employment and Civil Rights Statewide Information Statewide Aviation Program Development Program Development Program Development	Implement new U Regulations for A Disabilities (ADA) passenger vessel Correct Unrealizz Sources for Perso Fund source char Programmer Correct Unrealizz Sources for Perso Correct Unrealiza Sources for Perso Additional Staff fo Systems Section Highway Safety C Fines/Safe Drivin	mericans with o n AMHS Is ble Fund onal Services nal Services ble Fund onal Services or Statewide Corridor Traffic g Program ble Fund	Nt	umbers Sectio		1007 1004 1007 1007 1005 1007 1004 1004 1004 1004 1004	d Code I/A Rcpts I/A Rcpts I/A Rcpts I/A Rcpts CIP Rcpts GF/Prgm I/A Rcpts Gen Fund CIP Rcpts Gen Fund CIP Rcpts Gen Fund CIP Rcpts Gen Fund CIP Rcpts Gen Fund	9,437.5 25.0 25.0 90.0 90.0 90.0 4.7 (4.7) 95.1 (95.1) 4.2 80.8 60.1 179.7	Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1	7 0 0 0 0 0 0 0	PCNs 7 0 0 0 0 0 0	°	3,539.5 - - - - - - - - - - - - - - - - - - -	GF 6,001.0 - - - - - - - - - - - - - - - - - - -	Funds (87.9) (87.9) (87.9) (90.0) (90.0) (90.0) (4.7) (4.7) (95.1		9,437.5 25.0 25.0 (90.0) 90.0 4.7 (4.7) 95.1 (95.1) 4.2 80.8 60.1 179.7
336         337         338           3339         4         340           340         341         5           342         343         6           344         7         345	Support         2       Administration and Support         3       Administration and Support         4       Administration and Support         5       Administration and Support         6       Administration and Support         7       Administration and Support	Employment and Civil Rights Statewide Information Statewide Information Statewide Aviation Program Development Program Development Program Development Measurement	Implement new U Regulations for A Disabilities (ADA) passenger vessel Correct Unrealiza Sources for Perse Fund source char Programmer Correct Unrealiza Sources for Perse Correct Unrealiza Sources for Perse Correct Unrealiza Additional Staff fo Systems Section Highway Safety C Fines/Safe Drivin Correct Unrealiza	mericans with o n AMHS Is bible Fund onal Services nal Services bible Fund onal Services or Statewide Corridor Traffic g Program bible Fund		umbers Sectio		1007 1004 1007 1007 1005 1007 1004 1004 1004 1004 1004	d Code I/A Rcpts I/A Rcpts I/A Rcpts CIP Rcpts GF/Prgm I/A Rcpts GF/Prgm I/A Rcpts GF/Prgm I/A Rcpts Gen Fund CIP Rcpts Gen Fund CIP Rcpts Gen Fund	9,437.5 25.0 25.0 90.0 90.0 90.0 4.7 (4.7) 95.1 (95.1) 4.2 80.8 60.1	Multiplier 1 1 1 1 1 1 1 1 1 1 1 1 1	7 0 0 0 0 0 0 0	PCNs 7 0 0 0 0 0 0	o	3,539.5 - - - - - - - - - - - - -	GF 6,001.0 - - - - - - - - - - - - -	Funds (87.9) (87.9) (87.9) (90.0) (90.0) (90.0) (4.7) (4.7) (95.1		9,437.5           25.0           8.7           (8.7)           (90.0)           90.0           4.7           (4.7)           (95.1)           4.2           80.8           60.1

005	A	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R	S T	U	V	W	Х
325																	
326													(Shaded C Unrestricted GF	Designated		rnor's Budget F Federal	Request) Total
327 328							Tota	al Subcommi	ttee Cheng				430.5	GF 10,116.3	Funds (38.7)	(15.1)	10,493.0
329							1012			inal Request	Accepted	tent?	3,539.5	6,001.0	(87.9)	(15.1)	9,437.5
330	Depa	rtment of Transporta	tion & Public Fac	ilities				(	Governor's A	Amendments	Accepted	orln	1,055.5	-	-	-	1,055.5
331									Sul	ocommittee's	Additions	оті?	(4,164.5)	4,115.3	49.2	-	-
332	#	Appropriation	Allocation	Description	Subcommittee Notes	Funding Information			Funding Multiplier	Gov PCNs	Hse PCNs		Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	Gove	ernor's Increments, De	ecrements, and F	und Changes	Numbers Section	Fur	d Code	9,437.5		7	7		3,539.5	6,001.0	(87.9)	(15.1)	9,437.5
333	9	Administration and	Measurement	Fund Source Change for		1005	GF/Prgm	(68.4)	1	0	0			(68.4)			(68.4)
349		Support		Administrative Assistant working		1215	UCR Rcpts	68.4	1		0			(00.4)	- 68.4	-	68.4
				soley on Uniform Commerical													
350			Vehicle Enforcement	Registration activities													
550	10	Administration and	Measurement	Increased State Equipment Fleet		1004	Gen Fund	77.7	1	0	0		77.7	-	-	-	77.7
		Support	Standards & Commercial	Replacement Program Funding													
			Vehicle														
351	11	Design, Engineering	Enforcement Statewide Public	Correct Unrealizable Fund		1004	Gen Fund	E0.0	0	-	0						
352 353		and Construction		Sources for Personal Services		1004	CIP Rcpts	52.0	0	0	0		-	-	-	-	-
354		Design, Engineering		Correct Unrealizable Fund		1004	Gen Fund	123.8	0	0	0		-	-	-	-	-
355		and Construction	5 0	Sources for Personal Services		1061	CIP Rcpts	(123.8)	0	0	0		-	-	-	-	-
356 357		Design, Engineering and Construction	Central Design and Engineering	Correct Unrealizable Fund Sources for Personal Services		1004 1005	Gen Fund GF/Prgm	316.9 (22.5)	0	0	0		-	-	-	-	-
358			Services	Increases		1061	CIP Rcpts	(294.4)	0				-	-	-	-	-
359		Design, Engineering and Construction	0	Correct Unrealizable Fund		1004	Gen Fund	189.7	0	0	0		-	-	-	-	-
360 361			and Engineering Services	Sources for Personal Services Increases		1005 1061	GF/Prgm CIP Rcpts	(5.6) (184.1)	0					-	-	-	-
362		Design, Engineering	Southeast	Correct Unrealizable Fund		1004	Gen Fund	215.1	0	0	0		-	-	-	-	-
363		and Construction	Design and Engineering	Sources for Personal Services Increases		1005	GF/Prgm	(21.1)	0	-			-	-	-	-	-
364 365	16	Design, Engineering	Central Region	Correct Unrealizable Fund		1061 1004	CIP Rcpts Gen Fund	(194.0) 252.8	0	0	0		-	-	-	-	-
366		and Construction		Sources for Personal Services		1061	CIP Rcpts	(252.8)	0				-	-	-	-	-
367 368		Design, Engineering and Construction		Correct Unrealizable Fund Sources for Personal Services		1004 1061	Gen Fund CIP Rcpts	212.8 (212.8)	0	0	0			-	-	-	-
369		Design, Engineering	Southeast	Correct Unrealizable Fund		1001	Gen Fund	144.0	0	0	0		-	-	-	-	-
370		and Construction	-	Sources for Personal Services		1061	CIP Rcpts	(144.0)	0				-	-	-	-	-
		Highways, Aviation and Facilities	Central Region Facilities	Increase Inter-agency Budgeted Authority to cover rising costs of		1007	I/A Rcpts	72.5	1	0	0		-	-	72.5	-	72.5
				contractual services													
371																	
		Highways, Aviation and Facilities	Central Region Facilities	Increase general funds to support 21 new facilities constructed in		1004	Gen Fund	260.0	1	0	0		260.0	-	-	-	260.0
		and Facilities		FY10/FY11													
372	21	Highways, Aviation	Northern Region	New Facility Maintenance &		1004	Gen Fund	84.0	1	0	0		84.0	-	-	_	84.0
		and Facilities		Operations Costs - Minto, Ft.		1004	Centrand	04.0		Ŭ	Ŭ		04.0			-	0-4.0
373				Yukon, Tok Weigh Station													
		Highways, Aviation	Southeast	Increased Operating Costs for		1004	Gen Fund	12.0	1	0	0		12.0	-	-	-	12.0
		and Facilities	Region Facilities	New Coffman Cove Maintenance Facility													
374	23	Highways, Aviation	Traffic Signal	Increase in Municipality of		1004	Gen Fund	23.0	1	0	0		23.0	-	_	_	23.0
		and Facilities	Management	Anchorage Traffic Signal			Con r unu	20.0		Ĭ	5		23.0	-		-	20.0
				Management Transfer of Responsibility Agreement (TORA)													
				, asponoiointy / greement (100A)													
375 376	24	Highways, Aviation	Central Region	Correct Unrealizable Fund		1002	Fed Rcpts	(14.0)	1	0	0			-	_	(14.0)	(14.0)
377		and Facilities	Highways and	Sources for Personal Services		1002	Gen Fund	89.8	1	Ĩ	Ĵ		- 89.8	-	-	-	89.8
378			Aviation	Increases		1061	CIP Rcpts	(72.2)	1	1				-	(72.2)	-	(72.2)
379						1108	Stat Desig	(3.6)	1				-	-	(3.6)	-	(3.6)

205	А	В	С	D E	F G H I	J	K L	M N	0	Р	Q	R S	Т	U	V	W	Х
325 326															E SUBCOMMIT		
												Uni	restricted GF	Designated GF	ual to the Gove Other State Funds	Federal	Total
327 328							Tota	I Subcommi			÷	È.	430.5	10,116.3	(38.7)	(15.1)	10,493.0
329	_									inal Request			3,539.5	6,001.0	(87.9)	(15.1)	9,437.5
	Depa	artment of Transporta	ition & Public Fac	cilities				(		Amendments bcommittee's	~	5	1,055.5	4,115.3	- 49.2	-	1,055.5
331	#	Appropriation	Allocation	Description	Subcommittee Notes	E	Inding Informa	ation		Gov PCNs	C		restricted GF		Other State	- Federal	Total
332									Multiplier		PCNs	011		GF	Funds		
333	Gov	ernor's Increments, D	ecrements, and F	Fund Changes	Numbers Section	Fun	id Code	9,437.5		7	7		3,539.5	6,001.0	(87.9)	(15.1)	9,437.5
380		Highways, Aviation and Facilities	Central Region Highways and Aviation	State Equipment Fleet Rate Increase & Accumulated Shortfalls		1004	Gen Fund	890.4	1	0	0		890.4	-	-	-	890.4
381	26	Highways, Aviation and Facilities	Central Region Highways and Aviation	Highway Damages receipt authority increased cost of repairs		1005	GF/Prgm	50.0	1	0	0		-	50.0	-	-	50.0
382		Highways, Aviation and Facilities	Central Region Highways and Aviation	Avalanche Control Ammunition increased cost		1004	Gen Fund	25.8	1	0	0		25.8	-	-	-	25.8
383		Highways, Aviation and Facilities	Central Region Highways and Aviation	Increased Costs for New Lane Miles		1004	Gen Fund	364.8	1	0	0		364.8	-	-	-	364.8
384	29	Highways, Aviation and Facilities	Central Region Highways and Aviation	Purchase Anti-icing Materials for Soldotna and Kenai areas		1004	Gen Fund	75.0	1	0	0		75.0	-	-	-	75.0
385		Highways, Aviation and Facilities	Central Region Highways and Aviation	Electricity and supply costs for new lighting systems on the Glenr Highway		1004	Gen Fund	90.0	1	0	0		90.0	-	-	-	90.0
386	31	Highways, Aviation	Northern Region	Correct Unrealizable Fund		1002	Fed Rcpts	(1.1)	1	0	0		-	-	-	(1.1)	(1.1)
387		and Facilities	Highways and Aviation	Sources for Personal Services Increases		1004 1061	Gen Fund CIP Rcpts	120.2 (111.8)	1				120.2	-	- (111.8)	-	120.2 (111.8)
388 389						1108	Stat Desig	(7.3)	1					-	(7.3)	-	(7.3)
390	32	Highways, Aviation and Facilities	Northern Region Highways and Aviation	State Equipment Fleet Rate Increase & Accumulated Shortfalls		1004	Gen Fund	1,788.9	1	0	0		1,788.9	-	-	-	1,788.9
391	33	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Highway Damages Receipt Authority for Increased Cost of Repairs		1005	GF/Prgm	100.0	1	0	0		-	100.0	-	-	100.0
392	34	Highways, Aviation and Facilities	Northern Region Highways and Aviation	Fairbanks Area Sidewalk and Handicap Ramp Upgrade		1004	Gen Fund	332.6	1	0	0		332.6	-	-	-	332.6
393		Highways, Aviation	Southeast	Correct Unrealizable Fund		1004	Gen Fund	9.3	1	0	0		9.3	-	-	-	9.3
394 395		and Facilities	Region Highways and Aviation	Sources for Personal Services Increases		1007 1108	I/A Rcpts Stat Desig	(4.6)	1	-			-	-	(4.6) (4.7)	-	(4.6)
	36	Highways, Aviation and Facilities	Southeast Region Highways and Aviation	State Equipment Fleet Rate Increase & Accumulated Shortfalls		1004	Gen Fund	87.4	1	0	0		87.4	-	-	-	87.4
396		Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Highway Damages Receipt Authority for Increased Cost of Repairs		1005	GF/Prgm	20.0	1	0	0		-	20.0	-	-	20.0
397		Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Budget for Ongoing Capital Improvement Project Work - Personal Services Reported in Operating Budget		1061	CIP Rcpts	65.0	1	0	0		-	-	65.0	-	65.0
398 399		Highways, Aviation and Facilities	Southeast Region Highways and Aviation	Sitka Airport Wildlife Assessment		1004	Gen Fund	90.0	1	0	0		90.0	-	-	-	90.0

	А	В	С	D E	F	G H	l J	K L	M N	0	Р	Q	R	S T	U	V	W	Х
325															HOUS	E SUBCOMMIT	TEE	
326														(Shaded C Unrestricted GF	ells are NOT Eq	ual to the Gove		Request) Total
327														omestheted of	GF	Funds	reactar	Total
328								Tota	al Subcommi		<b>ies</b> ginal Request	Accented	ant?	430.5 3,539.5	10,116.3 6,001.0	(38.7) (87.9)	(15.1) (15.1)	<b>10,493.0</b> 9,437.5
329	Den	artment of Transporta	tion & Public Fac	ilities							Amendments	-	or Inte	1,055.5		(01.3)	(13.1)	1,055.5
330 331											bcommittee's		TI? C	(4,164.5)		49.2	-	-
	#	Appropriation	Allocation	Description	Subco	Fu	Inding Inform	ation		Gov PCNs		0	Unrestricted GF	Designated	Other State	Federal	Total	
332		ernor's Increments, D	ecrements. and F	und Changes	Num	bers Section	Fun	d Code	9,437.5	Multiplier	7	PCNs 7		3,539.5	GF 6,001.0	Funds (87.9)	(15.1)	9,437.5
																		.,
333																		
	40	Highways, Aviation and Facilities	Southeast Region Highways	Southeast Region Sidewalk Maintenance Contracts			1004	Gen Fund	100.0	1	0	0		100.0	-	-	-	100.0
			and Aviation															
400	44	Linkura Aristina	\\//=:++:== A =====	Osmat Umasijaskia Evad			1004	Ora Evad	4.0	4		0						10
401 402		Highways, Aviation and Facilities	Whittier Access and Tunnel	Correct Unrealizable Fund Sources for Personal Services			1004 1214	Gen Fund WhitTunnel	4.2 (4.2)	1	0	0		4.2	-	- (4.2)	-	4.2 (4.2)
403	42	Highways, Aviation	Whittier Access	Budget Clarification Project			1156	Rcpt Svcs	(1.1)	1	0	0		-	(1.1)	-	-	(1.1)
404		and Facilities Highways, Aviation	and Tunnel Whittier Access	completion of fund source State Equipment Fleet Rate			1214 1004	WhitTunnel Gen Fund	1.1 45.6	1	0	0		- 45.6	-	1.1	-	1.1 45.6
405		and Facilities	and Tunnel	Increase			1004	Con unu	-5.0		Ŭ	5		-5.0	-	_	-	-0.0
405		Highways, Aviation	Whittier Access	Increase general funds for			1004	Gen Fund	64.0	1	0	0		64.0	-	-	-	64.0
	1	and Facilities	and Tunnel	Whittier Tunnel operations due to insufficient toll revenue														
406																		
	45	Marine Highway System	Marine Vessel Operations	Add Service to Unalaska and Other Communities Along the			1076	Marine Hwy	2,922.9	1	0	0		-	2,922.9	-	-	2,922.9
407		-	-	Aleutian Island Chain														
408		Marine Highway System	Marine Vessel Operations	Add Bellingham to Whittier Express Run as part of the			1076	Marine Hwy	2,286.1	1	0	0		-	2,286.1	-	-	2,286.1
408		System Marine Highway	Marine Vessel	GF reduction as a result of			1004	Gen Fund	(2,245.0)	1	0	0		(2,245.0)	-	-	-	(2,245.0)
400	1	System	Operations	additional revenue from Bellingham to Whittier Express														
409 410		Marine Highway	Marine Vessel	Add Service to Unalaska and			1004	Gen Fund	802.0	1	0	0		802.0	-	-	-	802.0
		System	Fuel	Other Communities Along The Aleutian Island Chain			1076	Marine Hwy	290.6	1				-	290.6	-	-	290.6
411		Marine Highway	Marine Vessel	Add Bellingham to Whittier			1076	Marine Hwy	462.1	1	0	0		-	462.1	-	-	462.1
		System	Fuel	Express Run as Part of the							Ŭ							
412		Marino Highway	Marino Shara	Aleutian Island Chain Service			1070	Marina Herr	20.0	1	0	0			20.0			20.0
	50	Marine Highway System	Marine Shore Operations	Add Bellingham to Whittier Express Run as Part of the			1076	Marine Hwy	30.0		0	0		-	30.0	-	-	30.0
413				Aleutian Chain Service														
		L	1	I											1	1		
414		ernor's Increments, D	ecrements and F	und Changes	land	juage Section	Fun	d Code			0	0					_	
1		and a marchienta, D	ceremento, unu r		Lang		. un				Ŭ							
415																		
416		Administration and		Remove FY11 Conference			1002	Fed Rcpts	(170.0)	1	0	0		-	-			(170.0)
417	2	Administration and	Commissioner's	FY12 National Forest Receipts			1002	Fed Rcpts	170.0	1	0	0		-	-	-	170.0	170.0
418								10-1-	4		-							
	Gov	ernor's Amendments			Num	bers Section	Fun	d Code	1,055.5		7	7		1,055.5	-	-		1,055.5
419																		
-19	1	Highways, Aviation	Central Region	Kodiak Airport Operations			1004	Gen Fund	155.4	1	2	2		155.4	-	-	-	155.4
420		and Facilities	Highways and Aviation															
-720		Highways, Aviation	Central Region	Bethel Airport Extended Hours of			1004	Gen Fund	900.1	1	5	5		900.1	-	-	-	900.1
	1	and Facilities	Highways and Aviation	Operation to Improve Level of Service														
421			AVIALIUIT	OCT VICE														
422																		
	1									-								

	А	В	С	D	E	F	G	Н	I J	K L	M N	0	Р	Q	R	S T	U	V	W	X Y
325											HOUSE SUBCOMMITTEE (Shaded Cells are NOT Equal to the Governor's Budget Request)									
												Unrestricted GF	Designated GF	Other State Funds	Federal	Total				
327 328 329				Tot	al Subcommi		es inal Request	Accontor	nt?	430.5 3,539.5	<b>10,116.3</b> 6,001.0	(38.7) (87.9)	(15.1) (15.1)	<b>10,493.0</b> 9,437.5						
	Department of Transportation & Dublic Facilities												Amendments		Ĕ	1.055.5		- (07.3)	(13.1)	1,055.5
330 331													bcommittee's		ž	(4,164.5)	4,115.3	49.2	-	-
332	# Appropriation Allocation Description						bcommittee	Notes		Funding Inform	nation	Funding Multiplier	Gov PCNs	Hse PCNs	0	Unrestricted GF	Designated GF	Other State Funds	Federal	Total
	Gov	ernor's Increments, D	ecrements, and F	und Changes		N	lumbers Sec	ction	Fi	Ind Code	9,437.5		7	7		3,539.5	6,001.0	(87.9)	(15.1)	9,437.5
333																				
	Governor's Amendments				Li	anguage Sec	ction	Fu	nd Code			0	0		-	-	-	-	-	
423 424	1	Appropriation	Allocation	Transaction Place	holder4				1002	Fed Rcpts	_	1	0	0		-	-	-	-	-
425		Appropriation	Allocation	Transaction Place					1002	Fed Rcpts		1	0	0	1	-	-	-	-	-
426																				
427	Othe	er Subcommittee Actio	ons						Fu	Fund Code			0	0		(4,164.5)	4,115.3	49.2	-	-
428			Central Region	Replace GF with V					1004	Gen Fund	(4,164.5)		0	0		(4,164.5)	-	-	-	(4,164.5)
429		and Facilities	Highways and Aviation	Tax Receipts for R Maintenance	Road				1200	VehRntlTax	4,164.5	1				-	4,164.5	-	-	4,164.5
430			Central Design	Correct Unrealizat					1005	GF/Prgm	(22.5)		0	0		-	(22.5)	-	-	(22.5)
431		and Construction	Services	Increases					1061	CIP Rcpts						-	-	22.5	-	22.5
432		Design, Engineering	Northern Design						1005	GF/Prgm			0	0		-	(5.6)	-	-	(5.6)
433		and Construction	Services	Sources for Person Increases					1061	CIP Rcpts		1				-	-	5.6	-	5.6
434		Design, Engineering	Southeast	Correct Unrealizat					1005	GF/Prgm		1	0	0		-	(21.1)	-	-	(21.1)
435		and Construction	Design and Engineering	Sources for Person Increases	nal Services				1061	CIP Rcpts	21.1	1				-	-	21.1	-	21.1