A	В	с	D	E	E	G	н	J	K L	M N	0	Р	QR	е т		v	W	x
01 De	epartment of Transport			E	г	G		J	K L	IVI IN	0	P	QK	5 1	0	v	vv	^
D2 All	Dollars in Thousands																	
J3 NL	Imbers Only								FY12 Adj E	Base to	Gov Ar	nend to		Prepared by:	Miles Baker			
					Senate		FY11 Mgt	Pin to	Sena		Ser							
04		FY11 Mgt Pln		Gov Amend	Subcom	House	Senate Subc	ommittee	Subcom	nittee	Subcor	nmittee						
	restricted GF	251,705.2	254,178.8	260,280.9	258,121.7	261,067.9	6,416.5		3,942.9	1.6%	(2,159.2)	-0.8% 0.1%		Date: Time	4:00pm	3/20/2011		
06 De 07 Ot	esignated GF	62,583.9 247,459.1	63,349.8 254,516.0	69,301.6 252,970.2	69,397.5 254,736.0	73,098.8 254,477.3	6,813.6 7,276.9		6,047.7 220.0	9.5% 0.1%	95.9 1,765.8	0.1%			FINAL - Checked	1		
08 Fe	deral Funds	3,787.2	3,802.9	3,787.8	3,802.9	3,787.8	15.7	0.4%	-	0.0%	15.1	0.4%		[
09 To		565,535.4	575,847.5	586,340.5	586,058.1	592,431.8	20,522.7		10,210.6	1.8%	(282.4)	0.0%						
	neck (Enter #s from LFD																	
	oorts) ould equal zero	565,535.4	575,847.5	586,340.5	586,058.1	592,431.8								Dink calls differ fr	ana Causanaaria	Dominant		
12	ioulu equal zelo	-	-	-	-	-								Pink cells differ fre Enter Data in Blue		Request		
13 Fu	Inding Summary																	
	eneral Funds Total	314,289.1	317,528.6	329,582.5	327,519.2	334,166.7	13,230.1	4.2%	9,990.6	3.1%	(2,063.3)	-0.6%						
15 Ot	her deral	247,459.1 3,787.2	254,516.0 3,802.9	252,970.2 3,787.8	254,736.0 3,802.9	254,477.3 3,787.8	7,276.9	2.9%	220.0	0.1%	1,765.8 15.1	0.7%						
17	derai	3,101.2	5,002.5	3,707.0	3,002.3	3,707.0	13.7	0.470		0.078	19.1	0.470						
8 Pc	sitions (Enter position																	
19 PF		3210			3218		8.0	0.2%	8.0	0.2%	1.0	0.0%						
0 PF		420			420 226		-	0.0%	-	0.0%	-	0.0%						
	tal Positions	3856			3864			0.070		0.078		0.070						
3 Po	sition Check (Should equ		3830	3003		3003												
4	,																	
25																		
6														(Shadad Ca		E SUBCOMMIT		Request)
26														Unrestricted GF	Designated	ual to the Gover Other State	Federal	Request) Total
7															GF	Funds		
8									Total	Subcommi	ttee Change	s	k?	3,942.9	6,047.7	220.0	-	10,210.0
9										Gov	ernor's Origir	al Request	Accepted 5	2,278.8	6,096.9	295.2	-	8,670.9
	epartment of Transport	ation & Public Fa	acilities							(Governor's A	mendments	Accepted 5	1,055.5				1,055.5
1								1			Sub	committee's	Additions E	608.6	(49.2)	(75.2)	-	484.2
#	Appropriation	Allocation	Descr	iption	Su	bcommittee N	lotes	F	unding Informa	tion		Gov PCNs		Unrestricted GF	Designated	Other State	Federal	Total
12											Multiplier		PCNs		GF	Funds		
G	overnor's Increments, I	Decrements, and	I Fund Changes			Numbers Section	ion	Fu	nd Code	9,437.5		7	8	2,278.8	6,096.9	295.2	-	8,670.9
3																		
1	Administration and	Equal	Implement new U					1007	I/A Rcpts	25.0	1	0	0	-	-	25.0	-	25.0
	Support	Employment and																
		Civil Rights	Disabilities (ADA) passenger vesse															
5 2	Administration and	Statewide	Correct Unrealiza					1004	Gen Fund	8.7	1	0	0	8.7		-	-	8.7
~ ~	Support	Information	Sources for Perse					1007	I/A Rcpts	(8.7)	1	0	Ŭ		-	(8.7)	-	(8.7
6		Systems	Increases															
	Administration and	Statewide	Fund source char	nge for Analyst				1007	I/A Rcpts	(90.0)	1	0	0		-	(90.0)	-	(90.0
8	Support	Information	Programmer	bla Evad				1061 1005	CIP Rcpts	90.0 4.7	1	0	0	-	- 4.7	90.0	-	90.0
19 4	Administration and Support	Statewide Aviation	Correct Unrealiza Sources for Pers					1005	GF/Prgm I/A Rcpts	(4.7)	1	0	0		4.7	(4.7)	-	(4.7
10			Increases					1001	in thopic	()	· · · ·					()		(
11 5	Administration and	Program	Correct Unrealization					1004	Gen Fund	95.1	0	0	0		-	-	-	-
12	Support	Development	Sources for Perse Increases	onal Services				1061	CIP Rcpts	(95.1)	0			-	-			
	Administration and	Program	Additional Staff for	or Statewide				1004	Gen Fund	4.2	1	0	0	4.2	-			4.2
4	Support	Development	Systems Section					1061	CIP Rcpts	80.8	1	2			-	80.8	-	80.8
7		Program	Highway Safety 0	Corridor Traffic				1004	Gen Fund	60.1	1	0	0	60.1	-	-	-	60.1
15	Support	Development	Fines/Safe Drivin															
6 8		Measurement	Correct Unrealiza					1004	Gen Fund	179.7	0	0	0	-	-	-	-	
7	Support	Standards & Commercial	Sources for Perso Increases	UNAI SERVICES				1005 1061	GF/Prgm CIP Rcpts	(95.9) (83.8)	0				-	-	-	
8 9 9	Administration and	Measurement	Fund Source Cha	ange for				1061	GF/Prgm	(68.4)	0	0	0	-	(68.4)			(68.4
-	Support	Standards &	Administrative As	sistant working				1215	UCR Rcpts	68.4	1	2			-	68.4	-	68.4
		Commercial	soley on Uniform	Commerical														
		Vehicle Enforcement	Registration activ	rities														
i0 1(0 Administration and	Measurement	Increased State E	Equipment Fleet				1004	Gen Fund	77.7	1	0	0	77.7	-		-	77.7
1	Support	Standards &	Replacement Pro						Contraind			5	Ŭ		-	1	-	,,,,
1		Commercial		-														
				able Fund				1004	Gen Fund	52.0	0	0	0	-	-	-	-	
2 1		Statewide Public		anal Can 1999				1061	CIP Rcpts	(52.0)	0			-				
2 1 3	1 Design, Engineering and Construction	Statewide Public Facilities	Sources for Perse	onal Services										_				
3	and Construction 2 Design, Engineering		Sources for Perso Increases Correct Unrealiza	able Fund				1004	Gen Fund	123.8	0	0	0	-	-	-	-	
3	and Construction	Facilities Statewide Design and	Sources for Perse Increases Correct Unrealiza Sources for Perse	able Fund				1004 1061	Gen Fund CIP Rcpts	123.8 (123.8)	0	0	0	-	-	-		
3 1 12	and Construction 2 Design, Engineering and Construction	Facilities Statewide Design and Engineering	Sources for Perso Increases Correct Unrealiza Sources for Perso Increases	able Fund onal Services				1061	CIP Rcpts	(123.8)	0			-	-	-		
3 4 12 5 13	and Construction 2 Design, Engineering and Construction 3 Design, Engineering	Facilities Statewide Design and Engineering Central Design	Sources for Perse Increases Correct Unrealiza Sources for Perse	able Fund onal Services able Fund				1061 1004	CIP Rcpts Gen Fund	(123.8) 316.9	0	0	0	- - -	-	-	-	
3 1 12 5 13	and Construction 2 Design, Engineering and Construction	Facilities Statewide Design and Engineering Central Design	Sources for Persu Increases Correct Unrealiza Sources for Persu Increases Correct Unrealiza	able Fund onal Services able Fund				1061	CIP Rcpts	(123.8)	0			-	- - - - -		-	
3 5 5 7 8 9	and Construction Design, Engineering and Construction Design, Engineering and Construction 4 Design, Engineering	Facilities Statewide Design and Engineering Central Design and Engineering Services Northern Design	Sources for Persu Increases Correct Unrealizes Sources for Persu Increases Correct Unrealizes Sources for Persu Increases Correct Unrealizes	able Fund onal Services able Fund onal Services able Fund				1061 1004 1005 1061 1004	CIP Rcpts Gen Fund GF/Prgm CIP Rcpts Gen Fund	(123.8) 316.9 (22.5) (294.4) 189.7	0 0 0 0				- - - - - -	- - - - - -	- - - - -	
3 4 12 5 13 7 8 9 14 0	and Construction 2 Design, Engineering and Construction 3 Design, Engineering and Construction	Facilities Statewide Design and Engineering Central Design and Engineering Services Northern Design and Engineering	Sources for Persu Increases Correct Unrealize Sources for Persu Increases Correct Unrealize Sources for Persu Increases Correct Unrealize Sources for Persu	able Fund onal Services able Fund onal Services able Fund				1061 1004 1005 1061 1004 1005	CIP Rcpts Gen Fund GF/Prgm CIP Rcpts Gen Fund GF/Prgm	(123.8) 316.9 (22.5) (294.4) 189.7 (5.6)	0 0 0 0 0 0	0	0	- - - - - - - -	- - - - - - - - - - - -	- - - - - - - - - - - - -		
3 4 12 5 13 6 13 7 8 9 14 0 1	and Construction Design, Engineering and Construction Design, Engineering and Construction Design, Engineering and Construction	Facilities Statewide Design and Engineering Central Design and Engineering Services Northern Design and Engineering Services	Sources for Persu Increases Correct Unrealiza Sources for Persu Increases Correct Unrealiza Sources for Persu Increases Correct Unrealiza Sources for Persu Increases	able Fund onal Services able Fund onal Services able Fund onal Services				1061 1004 1005 1061 1004 1005 1061	CIP Rcpts Gen Fund GF/Prgm CIP Rcpts Gen Fund GF/Prgm CIP Rcpts	(123.8) 316.9 (22.5) (294.4) 189.7 (5.6) (184.1)	0 0 0 0 0 0 0	0	0		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - -	-	
3 4 12 5 6 13 7 8 9 14 0 1 2 15	and Construction Design, Engineering and Construction Besign, Engineering and Construction Construction Design, Engineering and Construction	Facilities Statewide Design and Engineering Central Design and Engineering Services Northern Design and Engineering Services Southeast	Sources for Persu Increases Correct Unrealize Sources for Persu Increases Correct Unrealize Sources for Persu Increases Correct Unrealize Sources for Persu	able Fund onal Services able Fund onal Services able Fund onal Services able Fund				1061 1004 1005 1061 1004 1005 1061 1004	CIP Rcpts Gen Fund GF/Prgm CIP Rcpts Gen Fund GF/Prgm CIP Rcpts Gen Fund	(123.8) 316.9 (22.5) (294.4) 189.7 (5.6) (184.1) 215.1	0 0 0 0 0 0 0 0	0	0		- - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - -		
3 4 12 5 6 13 7 8 9 14 0 1 2 19 3	and Construction 2 Design, Engineering and Construction 3 Design, Engineering and Construction 4 Design, Engineering and Construction 5 Design, Engineering	Facilities Statewide Design and Engineering Central Design and Engineering Services Northern Design and Engineering Services	Sources for Persu Increases Correct Unrealize Sources for Persu Increases Correct Unrealize Sources for Persu Increases Correct Unrealize Sources for Persu Increases Correct Unrealize	able Fund onal Services able Fund onal Services able Fund onal Services able Fund				1061 1004 1005 1061 1004 1005 1061	CIP Rcpts Gen Fund GF/Prgm CIP Rcpts Gen Fund GF/Prgm CIP Rcpts	(123.8) 316.9 (22.5) (294.4) 189.7 (5.6) (184.1)	0 0 0 0 0 0 0	0	0		- - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
3 4 5 6 7 8 9 1 2 1 2 1 3 4	and Construction 2 Design, Engineering and Construction 3 Design, Engineering and Construction 4 Design, Engineering and Construction 5 Design, Engineering and Construction 6 Design, Engineering based on the construction 7 Design, Engineering and Construction	Facilities Statewide Design and Engineering Central Design and Engineering Services Northern Design and Engineering Southeast Design and Engineering Central Region	Sources for Persi Increases Correct Unrealiza Sources for Persi Increases Correct Unrealiza	able Fund onal Services able Fund onal Services able Fund onal Services able Fund onal Services able Fund				1061 1004 1005 1061 1004 1005 1061 1004 1005	CIP Rcpts Gen Fund GF/Prgm CIP Rcpts Gen Fund GF/Prgm CIP Rcpts Gen Fund GF/Prgm	(123.8) 316.9 (22.5) (294.4) 189.7 (5.6) (184.1) 215.1 (21.1)	0 0 0 0 0 0 0 0 0 0	0	0		- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	
i3 i4 12 i5 i5 i5 i6 13 i7 i8 i6 i7 i8 i6 i7 i30 i1 i1 i32 15 i1 i33 i4 i1	and Construction 2 Design, Engineering and Construction 3 Design, Engineering and Construction 4 Design, Engineering and Construction 5 Design, Engineering and Construction	Facilities Statewide Design and Engineering Central Design and Engineering Services Southeast Design and Engineering Central Region Construction	Sources for Pers Increases Correct Unrealize Sources for Pers Increases	able Fund onal Services able Fund onal Services able Fund onal Services able Fund onal Services able Fund				1061 1004 1005 1061 1004 1005 1061 1004 1005 1061	CIP Rcpts Gen Fund GF/Prgm CIP Rcpts Gen Fund GF/Prgm CIP Rcpts CIP Rcpts	(123.8) 316.9 (22.5) (294.4) 189.7 (5.6) (184.1) 215.1 (21.1) (194.0)	0 0 0 0 0 0 0 0 0 0	0	0		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
33 34 12 35 35 16 13 36 39 14 30 31 32 14 33 32 14 33 34 35 10 36 36	and Construction 2 Design, Engineering and Construction 3 Design, Engineering and Construction 4 Design, Engineering and Construction 5 Design, Engineering and Construction 6 Design, Engineering and Construction	Facilities Statewide Design and Engineering Central Design and Engineering Services Souther Design and Engineering Central Region Construction and CIP Support	Sources for Pers Increases Correct Unrealiza Sources for Pers Correct Unrealiza Sources for Pers Increases Correct Unrealiza Sources for Pers Increases Correct Unrealiza Sources for Pers Increases Correct Unrealiza Sources for Pers Increases	able Fund onal Services able Fund onal Services able Fund onal Services able Fund onal Services able Fund onal Services				1061 1004 1005 1061 1004 1005 1061 1004 1005 1061 1004 1005 1061 1004 1005 1061	CIP Rcpts Gen Fund GF/Prgm CIP Rcpts Gen Fund GF/Prgm CIP Rcpts Gen Fund CIP Rcpts Gen Fund CIP Rcpts	(123.8) 316.9 (22.5) (294.4) 189.7 (5.6) (184.1) 215.1 (21.1) (194.0) 252.8 (252.8)	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0 0 0		- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
53 54 12 55 56 13 57 58 59 14 60 61 62 15 63 64 65 16 66 66	and Construction 2 Design, Engineering and Construction 3 Design, Engineering and Construction 4 Design, Engineering and Construction 5 Design, Engineering and Construction 6 Design, Engineering based on the construction 7 Design, Engineering and Construction	Facilities Statewide Design and Engineering Central Design and Engineering Services Souther Design and Engineering Central Region Construction and CIP Support	Sources for Pers Increases Correct Unrealize Sources for Pers Increases	able Fund onal Services able Fund onal Services able Fund onal Services able Fund onal Services able Fund onal Services able Fund				1061 1004 1005 1061 1004 1005 1061 1004 1005 1061 1004 1061	CIP Rcpts Gen Fund GF/Prgm CIP Rcpts Gen Fund GF/Prgm CIP Rcpts Gen Fund CIP Rcpts Gen Fund CIP Rcpts Gen Fund	(123.8) 316.9 (22.5) (294.4) 189.7 (5.6) (184.1) 215.1 (21.1) (194.0) 252.8 (252.8) 212.8	0 0 0 0 0 0 0 0 0 0 0 0	0	0		- - - - - - - - - - - - - - - - - - -		- - - - - - - - - - - - - - - - - - -	
53 54 55 55 56 56 57 58 559 14 559 14 60 61 19 62 19 63 64 19 665	and Construction 2 Design, Engineering and Construction 3 Design, Engineering and Construction 4 Design, Engineering and Construction 5 Design, Engineering and Construction 6 Design, Engineering and Construction 7 Design, Engineering	Facilities Statewide Design and Engineering Central Design and Engineering Services Northern Design and Engineering Services Southeast Design and Engineering Central Region Construction and CIP Support Northern Region	Sources for Pers Increases Correct Unrealize Sources for Pers Increases Increases Increases Increases	able Fund onal Services able Fund onal Services able Fund onal Services able Fund onal Services able Fund onal Services able Fund onal Services				1061 1004 1005 1061 1004 1005 1061 1004 1005 1061 1004 1005 1061 1004 1005 1061	CIP Rcpts Gen Fund GF/Prgm CIP Rcpts Gen Fund GF/Prgm CIP Rcpts Gen Fund CIP Rcpts Gen Fund CIP Rcpts	(123.8) 316.9 (22.5) (294.4) 189.7 (5.6) (184.1) 215.1 (21.1) (194.0) 252.8 (252.8)	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0 0 0		· · · · · · · · · · · · · · · · · · ·	- - - - - - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -	
53 53 55 55 56 13 57 58 59 14 50 14 50 14 55 15 56 13 55 14 55 16 56 16 55 16 56 17 56 16 56 16 56 16 56 58	and Construction 2 Design, Engineering and Construction 3 Design, Engineering and Construction 4 Design, Engineering and Construction 5 Design, Engineering and Construction 6 Design, Engineering and Construction 7 Design, Engineering	Facilities Statewide Design and Engineering Central Design and Engineering Services Northern Design and Engineering Services Southeast Design and Engineering Central Region Construction and CIP Support Northern Region Construction	Sources for Pers Increases Correct Unrealize Sources for Pers Sources for Pers Correct Unrealize Sources for Pers Sources for Pers Correct Unrealize Sources for Pers	able Fund onal Services able Fund onal Services able Fund onal Services able Fund onal Services able Fund onal Services able Fund onal Services able Fund				1061 1004 1005 1061 1004 1005 1061 1004 1005 1061 1004 1061	CIP Rcpts Gen Fund GF/Prgm CIP Rcpts Gen Fund GF/Prgm CIP Rcpts Gen Fund CIP Rcpts Gen Fund CIP Rcpts Gen Fund	(123.8) 316.9 (22.5) (294.4) 189.7 (5.6) (184.1) 215.1 (21.1) (194.0) 252.8 (252.8) 212.8	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	0 0 0		- - - - - - - - - - - - - - - - - - -			

325	A	В	С	D E	F G H I	J	K L	M N	0	Р	Q	RS	S T	U	V TE SUBCOMMIT	W	X Y
326													(Shaded Co Unrestricted GF	ells are NOT Ec	ual to the Gove		Request) Total
327 328							Total	Subcommi				nt ?	3.942.9	6.047.7	220.0		10.210.6
329	Don	artment of Transport	ation & Public Fa	cilities					ernor's Origii Governor's A			or Inte	2,278.8		295.2	-	8,670.9 1,055.5
330 331	Deb	artifient of Transport								committee's		DTI? C	608.6		(75.2)	-	484.2
551	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Inform	ation		Gov PCNs		Ŭ	Unrestricted GF		Other State	Federal	Total
332	Gov	vernor's Increments, I	Decrements, and	Fund Changes	Numbers Section	Fu	nd Code	9,437.5	Multiplier	7	PCNs 8		2,278.8	GF 6,096.9	Funds 295.2	-	8,670.9
333																	
371	19	Highways, Aviation and Facilities	Central Region Facilities	Increase Inter-agency Budgeted Authority to cover rising costs of contractual services		1007	I/A Rcpts	72.5	1	0	0		-	-	72.5	-	72.5
372	20	Highways, Aviation and Facilities	Central Region Facilities	Increase general funds to support 21 new facilities constructed in FY10/FY11		1004	Gen Fund	260.0	1	0	0		260.0	-	-	-	260.0
	21	Highways, Aviation and Facilities	Northern Region Facilities	New Facility Maintenance & Operations Costs - Minto, Ft. Yukon, Tok Weigh Station		1004	Gen Fund	84.0	1	0	0		84.0		-	-	84.0
373	22	Highways, Aviation and Facilities	Southeast Region Facilities	Increased Operating Costs for New Coffman Cove Maintenance		1004	Gen Fund	12.0	1	0	0		12.0		-	-	12.0
374	23	Highways, Aviation and Facilities	Traffic Signal Management	Facility Increase in Municipality of Anchorage Traffic Signal		1004	Gen Fund	23.0	1	0	0	_	23.0	-	-		23.0
375		and Facilities	wanagement	Management Transfer of Responsibility Agreement (TORA)													
	24	Highways, Aviation and Facilities	Central Region	Correct Unrealizable Fund Sources for Personal Services		1002	Fed Rcpts	(14.0)	0	0	0				-	-	-
377 378		and Facilities	Highways and Aviation	Increases		1004 1061	Gen Fund CIP Rcpts	89.8 (72.2)	0				-		-	-	
379	05	Linkung Aviation	Cantrol Design	Otata Fauliament Flagt Data	Fund at 75% of Demund	1108	Stat Desig	(3.6) 890.4	0	0	0		-	-	-		-
380		Highways, Aviation and Facilities	Central Region Highways and Aviation	State Equipment Fleet Rate Increase & Accumulated Shortfalls	Fund at 75% of Request	1004	Gen Fund		0.75	-	0		667.8		-	-	667.8
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	Increased Costs for New Lane Miles		1004	Gen Fund	364.8	1	0	0		364.8	-	-		364.8
384		Highways, Aviation and Facilities	Central Region Highways and	Purchase Anti-icing Materials for Soldotna and Kenai areas		1004	Gen Fund	75.0	0	0	0		-	-	-	-	-
385		Highways, Aviation and Facilities	Central Region Highways and Aviation	Electricity and supply costs for new lighting systems on the Glenn Highway		1004	Gen Fund	90.0	1	0	0		90.0	-	-	-	90.0
386 387	31	Highways, Aviation and Facilities	Northern Region Highways and	Correct Unrealizable Fund Sources for Personal Services		1002 1004	Fed Rcpts Gen Fund	(1.1) 120.2	0	0	0		-			-	-
388			Aviation	Increases		1061	CIP Rcpts	(111.8)	0				-	-		-	-
389	32	Highways, Aviation	Northern Region	State Equipment Fleet Rate	Fund at 75% of Request	1108 1004	Stat Desig Gen Fund	(7.3)	0	0	0		1,341.7	-	-	-	- 1,341.7
390		and Facilities	Highways and Aviation	Increase & Accumulated Shortfalls	Tund at 1576 of Request								1,041.7		_	-	
391		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
393 394	35	Highways, Aviation and Facilities	Southeast Region	Correct Unrealizable Fund Sources for Personal Services		1004	Gen Fund I/A Rcpts	9.3 (4.6)	0	0	0		-	-	-	-	-
395			Highways and	Increases		1108	Stat Desig	(4.7)	0						-		-
396	36	Highways, Aviation and Facilities	Southeast Region Highways and	State Equipment Fleet Rate Increase & Accumulated Shortfalls	Fund at 75% of Request	1004	Gen Fund	87.4	0.75	0	0		65.6		-		65.6
397	37	Highways, Aviation and Facilities	Southeast Region Highways and	Highway Damages Receipt Authority for Increased Cost of Repairs		1005	GF/Prgm	20.0	1	0	0		-	20.0	-	-	20.0
398	38	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
390	39	Highways, Aviation and Facilities	Southeast Region	Sitka Airport Wildlife Assessment Update		1004	Gen Fund	90.0	1	0	0		90.0	-	-	-	90.0
400	40	Highways, Aviation and Facilities	Southeast Region	Southeast Region Sidewalk Maintenance Contracts		1004	Gen Fund	100.0	1	0	0		100.0	-	-	-	100.0
401 402	41	Highways, Aviation and Facilities	Whittier Access and Tunnel	Correct Unrealizable Fund Sources for Personal Services Increases		1004 1214	Gen Fund WhitTunnel	4.2 (4.2)		0	0		4.2	-	(4.2)	-	4.2 (4.2)
403	42	Highways, Aviation and Facilities	Whittier Access and Tunnel	Budget Clarification Project completion of fund source		1156 1214	Rcpt Svcs	(1.1)	1	0	0		-	(1.1)	-	-	(1.1)
404	43	Highways, Aviation	Whittier Access	adjustment 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	44	and Facilities Highways, Aviation	and Tunnel Whittier Access	Increase Increase general funds for		1004	Gen Fund	64.0	1	0	0		64.0	-	-	-	64.0
406	45	and Facilities Marine Highway	and Tunnel Marine Vessel	Whittier Tunnel operations due to insufficient toll revenue Add Service to Unalaska and		1076	Marine Hwy	2,922.9	1	0	0			2,922.9			2,922.9
407		System	Operations	Other Communities Along the Aleutian Island Chain				_,022.0		Ŭ	Ũ			2,022.0			_,022.0

	А	В	С	D E	F G H I	J	K L	M N	0	P	Q	R S T	U	V	W	X
325													SENA	TE SUBCOMMIT	TTEE	
326												(Shaded	Cells are NOT Ec	ual to the Gove	ernor's Budget	Request)
												Unrestricted G	F Designated GF	Other State Funds	Federal	Total
327 328						(Tota	Subcommi	ttee Chang	95	5	3.942.	<u>.</u>		-	10.210.6
329							Tota	Gov	ernor's Origin	nal Request	Accepted	2,278.		295.2	-	8,670.9
	Dep	artment of Transport	tation & Public Fa	acilities				(Governor's A	mendments	Accepted 5	1,055.	5 -			1,055.5
331	1								Sub	committee's	Additions	608.	6 (49.2)	(75.2)	-	484.2
001	#	Appropriation	Allocation	Description	Subcommittee Notes	F	unding Inform	ation		Gov PCNs		Unrestricted G	F Designated	Other State	Federal	Total
332							-		Multiplier		PCNs		ĞF	Funds		
	Gov	vernor's Increments,	Decrements, and	Fund Changes	Numbers Section	Fu	nd Code	9,437.5		7	8	2,278.	6,096.9	295.2	-	8,670.9
333						1076										
	46	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		Cyclom	oporationo	Aleutian Island Chain service												
	47	Marine Highway	Marine Vessel	GF reduction as a result of		1004	Gen Fund	(2,245.0)	1	0	0	(2,245.	D) -	-	-	(2,245.0)
		System	Operations	additional revenue from Bellingham to Whittier Express												
409				Run												
410		Marine Highway	Marine Vessel	Add Service to Unalaska and		1004	Gen Fund	802.0	1	0	0	802.		-	-	802.0
411	1	System	Fuel	Other Communities Along The Aleutian Island Chain		1076	Marine Hwy	290.6	1	1		502.	- 290.6	-	-	290.6
	49	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												
412	50	Marina History	Marine Shore	Aleutian Island Chain Service Add Bellingham to Whittier		1076	Morine Ulu	20.0	1	0	0		- 30.0			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												
414												_				
	Gov	vernor's Increments,	Decrements, and	Fund Changes	Language Section	Fui	nd Code	-		0	0			-	-	-
415			0	D		4000	E I Busta	(170.0)				_			(170.0)	(470.0)
	1	Administration and Support	Commissioner's Office	Remove FY11 Conference Committee Language Transaction		1002	Fed Rcpts	(170.0)	1	0	0		-	-	(170.0)	(170.0)
416		oupport	01100	Committee Eanguage mandaolion												
	2	Administration and	Commissioner's	FY12 National Forest Receipts		1002	Fed Rcpts	170.0	1	0	0			-	170.0	170.0
417		Support	Office	from DCCED												
418					·											
	Gov	vernor's Amendment	s		Numbers Section	Fu	nd Code	1,055.5		7	7	1,055.	5 -	-		1,055.5
419																
	1	Highways, Aviation and Facilities	Central Region Highways and	Kodiak Airport Operations		1004	Gen Fund	155.4	1	2	2	155.	4 -	-	-	155.4
420		and Facilities	Aviation													
120	2	Highways, Aviation	Central Region	Destablished Entrance In the second												
		and Facilities	Highways and	Bethel Airport Extended Hours of		1004	Gen Fund	900.1	1	5	5	900.	1 -	-	-	900.1
421				Operation to Improve Level of		1004	Gen Fund	900.1	1	5	5	900.	1 -	-	-	900.1
422	Othe		Aviation	Operation to Improve Level of Service		1004	Gen Fund	900.1	1	5	5	900.	1 -	-	-	900.1
423		er Subcommittee Act	Aviation	Operation to Improve Level of					1		5			(75.2)	-	
	1	er Subcommittee Act	Aviation	Operation to Improve Level of Service	Minrate the AK Aviation Sofaty Program office	Fur	nd Code	484.2		0	1	608.	6 (49.2)	(75.2)	-	484.2
	1	er Subcommittee Act Administration and Support	Aviation	Operation to Improve Level of	Migrate the AK Aviation Safety Program office from capital grant funding to operating budget.				1		5 1 0		6 (49.2)	. (75.2)	-	
424	1	Administration and	Aviation tions Statewide	Operation to Improve Level of Service	from capital grant funding to operating budget. Move budget for Project Mgr (PCN 09-T005) to	Fur	nd Code	484.2		0	1	608.	6 (49.2)		-	484.2
424	1	Administration and	Aviation tions Statewide	Operation to Improve Level of Service	from capital grant funding to operating budget. Move budget for Project Mgr (PCN 09-T005) to GF from CIP to coordinate both AASP and SDMI	Fur 1004	nd Code Gen Fund	484.2 124.4	1	0	1	608.	6 (49.2)	-	-	484.2 124.4
	1	Administration and	Aviation tions Statewide Aviation	Operation to Improve Level of Service Aviation Safety Program Office	from capital grant funding to operating budget. Move budget for Project Mgr (PCN 09-T005) to GF from CIP to coordinate both AASP and SDMI programs	Fur 1004 1061	d Code Gen Fund CIP Rcpts	484.2 124.4 (124.4)	1	0	1	608 . 124.	6 (49.2) 4 - 	-	-	484.2 124.4 (124.4)
424	1	Administration and Support	Aviation tions Statewide	Operation to Improve Level of Service	from capital grant funding to operating budget. Move budget for Project Mgr (PCN 09-T005) to GF from CIP to coordinate both AASP and SDMI programs Add \$134.2 GF to move Project Coordinator position from LT Temp to PFT for Aviation Safety	Fur 1004	nd Code Gen Fund	484.2 124.4	1	0	1 0	608.	6 (49.2) 4 - 	-	-	484.2 124.4
424	1	Administration and Support Administration and Support	Aviation tions Statewide Aviation Statewide Aviation	Operation to Improve Level of Service Aviation Safety Program Office Aviation Safety Program Office	from capital grant funding to operating budget. Move budget for Project Mgr (PCN 09-T005) to GF from CIP to coordinate both AASP and SDMI programs Add \$134.2 GF to move Project Coordinator position from LT Temp to PFT for Aviation Safety Program and SDMI admin support	Fur 1004 1061 1004	d Code Gen Fund CIP Rcpts Gen Fund	484.2 124.4 (124.4) 134.2	1	0	1 0	608. 124. 134.	5 (49.2) 4 - 2 -	-	-	484.2 124.4 (124.4) 134.2
424 425	1	Administration and Support Administration and Support Highways, Aviation	Aviation Statewide Aviation Statewide Aviation	Operation to Improve Level of Service Aviation Safety Program Office	from capital grant funding to operating budget. Move budget for Project Mgr (PCN 09-7005) to GF from CIP to coordinate both AASP and SDMI programs Add \$134.2 GF to move Project Coordinator position from LT Temp to PFT for Aviation Safety Program and SDMI admin support Add \$50K to contractual line for OSM of an	Fur 1004 1061	d Code Gen Fund CIP Rcpts	484.2 124.4 (124.4)	1	0	1 0	608 . 124.	5 (49.2) 4 - 2 -	-	-	484.2 124.4 (124.4)
424 425 426	1	Administration and Support Administration and Support	Aviation tions Statewide Aviation Statewide Aviation Northern Highways &	Operation to Improve Level of Service Aviation Safety Program Office Aviation Safety Program Office	from capital grant funding to operating budget. Move budget for Project Mgr (PCN 09-T005) to GF from CIP to coordinate both AASP and SDMI programs Add \$134.2 GF to move Project Coordinator position from LT Temp to PFT for Aviation Safety Program and SDMI admin support Add \$50K to contractual line for O&M of an annual ice-road from Kotzebue to Kiana and	Fur 1004 1061 1004	d Code Gen Fund CIP Rcpts Gen Fund	484.2 124.4 (124.4) 134.2	1	0	1 0	608. 124. 134.	5 (49.2) 4 - 2 -	-	-	484.2 124.4 (124.4) 134.2
424 425	1 2 3	Administration and Support Administration and Support Highways, Aviation and Facilities Highways, Aviation	Aviation tions Statewide Aviation Statewide Aviation Northern Highways & Aviation Southeast	Operation to Improve Level of Service Aviation Safety Program Office Aviation Safety Program Office Kotzebue Ice Road Increased operations and	from capital grant funding to operating budget. Move budget for Project Mgr (PCN 09-7005) to GF from CIP to coordinate both AASP and SDMI programs Add \$134 2 GF to move Project Coordinator position from LT Temp to PFT for Aviation Safety Program and SDMI admini support Add \$50K to contractual line for O&M of an annual ice-road from Kotzebue to Kiana and Noorvik Add OTI of \$300K for increased operations and	Fur 1004 1061 1004	d Code Gen Fund CIP Rcpts Gen Fund	484.2 124.4 (124.4) 134.2	1	0	1 0	608. 124. 134. 50.	6 (49.2) 4 - - - 2 - 0 -	-	-	484.2 124.4 (124.4) 134.2
424 425 426	1 2 3	Administration and Support Administration and Support Highways, Aviation and Facilities	Aviation tions Statewide Aviation Statewide Aviation Northern Highways & Aviation Southeast Highways &	Operation to Improve Level of Service Aviation Safety Program Office Aviation Safety Program Office Kotzebue Ice Road Increased operations and maintenance costs at the	from capital grant funding to operating budget. Move budget for Project Mig (PCN 09-T005) to GF from CIP to coordinate both AASP and SDMI programs Add \$134.2 GF to move Project Coordinator position from LT Temp to PFT for Aviation Safety Program and SDMI admin support Add \$50K to contractual line for O&M of an annual ice-road from Kotzebue to Kiana and Noorvik Add OTI of \$300k for increased operations and maintenance costs at the state owned airport in	Fur 1004 1061 1004 1004	d Code Gen Fund CIP Rcpts Gen Fund Gen Fund	484.2 124.4 (124.4) 134.2 50.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	1 0 1 0	608. 124. 134. 50.	6 (49.2) 4 - - - 2 - 0 -	-	-	484.2 124.4 (124.4) 134.2 50.0
424 425 426	1 2 3	Administration and Support Administration and Support Highways, Aviation and Facilities Highways, Aviation	Aviation tions Statewide Aviation Statewide Aviation Northern Highways & Aviation Southeast	Operation to Improve Level of Service Aviation Safety Program Office Aviation Safety Program Office Kotzebue Ice Road Increased operations and	from capital grant funding to operating budget. Move budget for Project Mgr (PCN 09-7005) to GF from CIP to coordinate both AASP and SDMI programs Add \$134.2 GF to move Project Coordinator position from LT Temp to PFT for Aviation Safety Program and SDMI admin support Add \$50K to contractual line for O&M of an annual ice-road from Kotzebue to Kiana and Noorvik Add OTI of \$300k for increased operations and maintenance costs at the state oway Borough &	Fur 1004 1061 1004 1004	d Code Gen Fund CIP Rcpts Gen Fund Gen Fund	484.2 124.4 (124.4) 134.2 50.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	1 0 1 0	608. 124. 134. 50.	6 (49.2) 4 - - - 2 - 0 -	-	-	484.2 124.4 (124.4) 134.2 50.0
424 425 426	1 2 3	Administration and Support Administration and Support Highways, Aviation and Facilities Highways, Aviation	Aviation tions Statewide Aviation Statewide Aviation Northern Highways & Aviation Southeast Highways &	Operation to Improve Level of Service Aviation Safety Program Office Aviation Safety Program Office Kotzebue Ice Road Increased operations and maintenance costs at the	from capital grant funding to operating budget. Move budget for Project Mgr (PCN 09-7005) to GF from CIP to coordinate both AASP and SDMI programs Add \$134.2 GF to move Project Coordinator position from LT Temp to PFT for Aviation Safety Program and SDMI admin support Add \$50K to contractual line for OSM of an annual ice-road from Kotzebue to Kiana and Noorvik Add OTI of \$300k for increased operations and maintenance costs at the state avweld airport in Kethikan. The Kethikan Gateway Borough & DOT are working jointly to restructure terms of the 25 year old least agreement, to find	Fur 1004 1061 1004 1004	d Code Gen Fund CIP Rcpts Gen Fund Gen Fund	484.2 124.4 (124.4) 134.2 50.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	1 0 1 0	608. 124. 134. 50.	6 (49.2) 4 - - - 2 - 0 -	-	-	484.2 124.4 (124.4) 134.2 50.0
424 425 426 427	1 2 3	Administration and Support Administration and Support Highways, Aviation and Facilities Highways, Aviation	Aviation tions Statewide Aviation Statewide Aviation Northern Highways & Aviation Southeast Highways &	Operation to Improve Level of Service Aviation Safety Program Office Aviation Safety Program Office Kotzebue Ice Road Increased operations and maintenance costs at the	from capital grant funding to operating budget. Move budget for Project Mgr (PCN 09-1005) to GF from CIP to coordinate both AASP and SDMI programs Add \$134.2 GF to move Project Coordinator position from LT Temp to PFT for Aviation Safety Program and SDMI admin support Add \$50K to contractual line for O&M of an annual ice-road from Kotzebue to Kiana and Noorvik. Add OTI of \$300k for increased operations and maintenance costs at the state owned airport in Ketchikan. The Ketchikan Gateway Borough & OT are working jointly to restructure terms of the Z6 year old least agreement, to find operational efficiencies and to reallocate costs	Fur 1004 1061 1004 1004	d Code Gen Fund CIP Rcpts Gen Fund Gen Fund	484.2 124.4 (124.4) 134.2 50.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	1 0 1 0	608. 124. 134. 50.	6 (49.2) 4 - - - 2 - 0 -	-	-	484.2 124.4 (124.4) 134.2 50.0
424 425 426 427 428	1 2 3 4	Administration and Support Administration and Support Highways, Aviation and Facilities Highways, Aviation and Facilities	Aviation tions Statewide Aviation Statewide Aviation Northern Highways & Aviation Southeast Highways & Aviation	Operation to Improve Level of Service Aviation Safety Program Office Aviation Safety Program Office Kotzebue Ice Road Increased operations and maintenance costs at the Ketchikan International Airport	from capital grant funding to operating budget. Move budget for Project Mgr (PCN 09-7005) to GF from CIP to coordinate both AASP and SDMI programs Add \$134.2 GF to move Project Coordinator position from LT Temp to PFT for Aviation Safety Program and SDMI admin support Add \$50K to contractual line for OSM of an annual ice-road from Kotzebue to Kiana and Noorvik Add OTI of \$300k for increased operations and maintenance costs at the state avweld airport in Kethikan. The Kethikan Gateway Borough & DOT are working jointly to restructure terms of the 25 year old least agreement, to find	Fun 1004 1061 1004 1004	Id Code Gen Fund CIP Ropts Gen Fund Gen Fund Gen Fund	484.2 124.4 (124.4) 134.2 50.0 300.0	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0	1 0 1 0 0 0 0	608. 124. 134. 50.	5 (49.2) 4 - - - 2 - 0 - 0 -	-		484.2 124.4 (124.4) 134.2 50.0 300.0
424 425 426 427	1 2 3 4	Administration and Support Administration and Support Highways, Aviation and Facilities Highways, Aviation	Aviation tions Statewide Aviation Statewide Aviation Northern Highways & Aviation Southeast Highways &	Operation to Improve Level of Service Aviation Safety Program Office Aviation Safety Program Office Kotzebue Ice Road Increased operations and maintenance costs at the Ketchikan International Airport Correct Unrealizable Fund	from capital grant funding to operating budget. Move budget for Project Mgr (PCN 09-1005) to GF from CIP to coordinate both AASP and SDMI programs Add \$134.2 GF to move Project Coordinator position from LT Temp to PFT for Aviation Safety Program and SDMI admin support Add \$50K to contractual line for O&M of an annual ice-road from Kotzebue to Kiana and Noorvik. Add OTI of \$300k for increased operations and maintenance costs at the state owned airport in Ketchikan. The Ketchikan Gateway Borough & OT are working jointly to restructure terms of the Z6 year old least agreement, to find operational efficiencies and to reallocate costs	Fun 1004 1061 1004 1004 1004	Id Code Gen Fund CIP Ropts Gen Fund Gen Fund Gen Fund	484.2 124.4 (124.4) 134.2 50.0 300.0 (22.5)	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0	1 0 1 0	608. 124. 134. 50.	6 (49.2) 4 - - - 2 - 0 -	- (124.4)		484.2 124.4 (124.4) 134.2 50.0 300.0 (22.5)
424 425 426 427 428	1 2 3 4	Administration and Support Administration and Support Highways, Aviation and Facilities Highways, Aviation and Facilities Design, Engineering and Construction	Aviation tions Statewide Aviation Statewide Aviation Northerm Highways & Aviation Southeast Highways & Aviation Central Design and Engineering Services	Operation to Improve Level of Service Aviation Safety Program Office Aviation Safety Program Office Kotzebue Ice Road Increased operations and maintenance costs at the Ketchikan International Airport Correct Unrealizable Fund Sources for Personal Services Increases	from capital grant funding to operating budget. Move budget for Project Mgr (PCN 09-1005) to GF from CIP to coordinate both AASP and SDMI programs Add \$134.2 GF to move Project Coordinator position from LT Temp to PFT for Aviation Safety Program and SDMI admin support Add \$50K to contractual line for O&M of an annual ice-road from Kotzebue to Kiana and Noorvik. Add OTI of \$300k for increased operations and maintenance costs at the state owned airport in Ketchikan. The Ketchikan Gateway Borough & OT are working jointly to restructure terms of the Z6 year old least agreement, to find operational efficiencies and to reallocate costs	Fun 1004 1061 1004 1004 1004 1004	Ad Code Gen Fund CIP Ropts Gen Fund Gen Fund Gen Fund GF/Prgm CIP Ropts	484.2 124.4 (124.4) 134.2 50.0 300.0 (22.5) (22.5) 22.5	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0	1 0 1 0 0 0 0	608. 124. 134. 50.	5 (49.2) 4 - - - 2 - 0 - 0 - - - - - - - - - - - - - - - - - - -	- (124.4)	-	484.2 124.4 (124.4) 134.2 50.0 300.0 (22.5) (22.5) 22.5
424 425 426 427 428 428 429	1 2 3 4	Administration and Support Administration and Support Highways, Aviation and Facilities Highways, Aviation and Facilities Design, Engineering and Construction Design, Engineering	Aviation tions Statewide Aviation Statewide Aviation Statewide Aviation Northern Highways & Aviation Southeast Highways & Aviation Central Design and Engineering Services Northern Design	Operation to Improve Level of Service Aviation Safety Program Office Aviation Safety Program Office Kotzebue Ice Road Increased operations and maintenance costs at the Ketchikan International Airport Correct Unrealizable Fund Sources for Personal Services Increases	from capital grant funding to operating budget. Move budget for Project Mgr (PCN 09-1005) to GF from CIP to coordinate both AASP and SDMI programs Add \$134.2 GF to move Project Coordinator position from LT Temp to PFT for Aviation Safety Program and SDMI admin support Add \$50K to contractual line for O&M of an annual ice-road from Kotzebue to Kiana and Noorvik. Add OTI of \$300k for increased operations and maintenance costs at the state owned airport in Ketchikan. The Ketchikan Gateway Borough & OT are working jointly to restructure terms of the Z6 year old least agreement, to find operational efficiencies and to reallocate costs	Fun 1004 1061 1004 1004 1004 1004 1005	Id Code Gen Fund CIP Rcpts Gen Fund Gen Fund Gen Fund Gen Fund CIP Rcpts GF/Prgm	484.2 124.4 (124.4) 134.2 50.0 300.0 (22.5) (22.5) (25.6)	1 1 1 1 1 1 1 1 1 1 1	0 0 0 0	1 0 1 0 0 0 0	608. 124. 134. 50.	5 (49.2) 4 - - - 2 - 0 - 0 -	(124.4) 	-	484.2 124.4 (124.4) 134.2 50.0 300.0 (22.5) 22.5 (5.6)
424 425 426 427 427 428 429 430 431	1 2 3 4	Administration and Support Administration and Support Highways, Aviation and Facilities Highways, Aviation and Facilities Design, Engineering and Construction	Aviation tions Statewide Aviation Statewide Aviation Northerm Highways & Aviation Southeast Highways & Aviation Central Design and Engineering Services	Operation to Improve Level of Service Aviation Safety Program Office Aviation Safety Program Office Kotzebue Ice Road Increased operations and maintenance costs at the Ketchikan International Airport Correct Unrealizable Fund Sources for Personal Services Increases	from capital grant funding to operating budget. Move budget for Project Mgr (PCN 09-1005) to GF from CIP to coordinate both AASP and SDMI programs Add \$134.2 GF to move Project Coordinator position from LT Temp to PFT for Aviation Safety Program and SDMI admin support Add \$50K to contractual line for O&M of an annual ice-road from Kotzebue to Kiana and Noorvik. Add OTI of \$300k for increased operations and maintenance costs at the state owned airport in Ketchikan. The Ketchikan Gateway Borough & OT are working jointly to restructure terms of the Z6 year old least agreement, to find operational efficiencies and to reallocate costs	Fun 1004 1061 1004 1004 1004 1004	Id Code Gen Fund CIP Ropts Gen Fund Gen Fund Gen Fund GF/Prgm CIP Ropts	484.2 124.4 (124.4) 134.2 50.0 300.0 (22.5) (22.5) 22.5	1 1 1 1 1 1	0	1 0 1 0 0 0 0	608. 124. 134. 50.	5 (49.2) 4 - - - 2 - 0 - 0 - - - - - - - - - - - - - - - - - - -	- (124.4)		484.2 124.4 (124.4) 134.2 50.0 300.0 (22.5) (22.5) 22.5
424 425 426 427 428 429 430 431 432	1 2 3 4 5 6	Administration and Support Administration and Support Highways, Aviation and Facilities Highways, Aviation and Facilities Design, Engineering and Construction Design, Engineering	Aviation tions Statewide Aviation Statewide Aviation Statewide Aviation Northern Highways & Aviation Southeast Highways & Aviation Central Design and Engineering Services Northern Design and Engineering	Operation to Improve Level of Service Aviation Safety Program Office Aviation Safety Program Office Aviation Safety Program Office Kotzebue Ice Road Increased operations and maintenance costs at the Ketchikan International Airport Correct Unrealizable Fund Sources for Personal Services Increases Correct Unrealizable Fund Sources for Personal Services Increases	from capital grant funding to operating budget. Move budget for Project Mgr (PCN 09-1005) to GF from CIP to coordinate both AASP and SDMI programs Add \$134.2 GF to move Project Coordinator position from LT Temp to PFT for Aviation Safety Program and SDMI admin support Add \$50K to contractual line for O&M of an annual ice-road from Kotzebue to Kiana and Noorvik. Add OTI of \$300k for increased operations and maintenance costs at the state owned airport in Ketchikan. The Ketchikan Gateway Borough & OT are working jointly to restructure terms of the Z6 year old least agreement, to find operational efficiencies and to reallocate costs	Fun 1004 1061 1004 1004 1004 1004 1005	Id Code Gen Fund CIP Rcpts Gen Fund Gen Fund Gen Fund Gen Fund CIP Rcpts GF/Prgm	484.2 124.4 (124.4) 134.2 50.0 300.0 (22.5) (22.5) (25.6)	1 1 1 1 1 1 1 1 1 1 1	0	1 0 1 0 0 0 0	608. 124. 134. 50.	5 (49.2) 4 - - - 2 - 0 - 0 - - - - - - - - - - - - - - - - - - -	(124.4) (124.4) - - - - - - - - - - - - - - - - - - -		484.2 124.4 (124.4) 134.2 50.0 300.0 (22.5) 22.5 (5.6)
424 425 426 427 428 429 430 431	1 2 3 4 5 6	Administration and Support Administration and Support Highways, Aviation and Facilities Highways, Aviation and Facilities Design, Engineering and Construction Design, Engineering and Construction	Aviation tions Statewide Aviation Statewide Aviation Northern Highways & Aviation Southeast Highways & Aviation Central Design and Engineering Services Northern Design and Engineering Services	Operation to Improve Level of Service Aviation Safety Program Office Aviation Safety Program Office Kotzebue Ice Road Increased operations and maintenance costs at the Ketchikan International Airport Correct Unrealizable Fund Sources for Personal Services Increases Correct Unrealizable Fund Sources for Personal Services Increases	from capital grant funding to operating budget. Move budget for Project Mgr (PCN 09-1005) to GF from CIP to coordinate both AASP and SDMI programs Add \$134.2 GF to move Project Coordinator position from LT Temp to PFT for Aviation Safety Program and SDMI admin support Add \$50K to contractual line for O&M of an annual ice-road from Kotzebue to Kiana and Noorvik. Add OTI of \$300k for increased operations and maintenance costs at the state owned airport in Ketchikan. The Ketchikan Gateway Borough & OT are working jointly to restructure terms of the Z6 year old least agreement, to find operational efficiencies and to reallocate costs	Fut 1004 1061 1004 1004 1004 1004 1005 1061 1005	Id Code Gen Fund CIP Rcpts Gen Fund Gen Fund Gen Fund Gen Fund CIP Rcpts GF/Prgm CIP Rcpts	484.2 124.4 (124.4) 134.2 50.0 300.0 (22.5) 225.5 (5.6) 5.6	1 1 1 1 1 1 1 1 1 1 1 1	0 0 0 0 0		608. 124. 134. 50.	5 (49.2) 4 - - - 2 - 0 - - (22.5) - (22.5) - (5.6) - (5.6)	(124.4) (124.4) - - - - - - - - - - - - - - - - - - -		484.2 124.4 (124.4) 134.2 50.0 300.0 (22.5) (22.5) (22.5) (5.6) 5.6