

**2011 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Senate Sub**

Numbers Differences Agencies: DOT/PF

Agency: Department of Transportation & Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Equal Employment and Civil Rights													
Implement new USDOT Regulations for Americans with Disabilities (ADA) on AMHS passenger vessels	Senate Sub	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			25.0										
* Allocation Difference *			25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Systems													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	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	Senate Sub	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	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										
Project Coordinator and Admin Support for Alaska Aviation Safety Project and Statewide Digital Mapping Initiative	Senate Sub	Inc	134.2	81.7	12.5	25.0	15.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)			134.2										
Add permanent fund source for Aviation Safety Program and SDMI Project Manager	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			124.4										
1061 CIP Rcpts (Other)			-124.4										
* Allocation Difference *			134.2	81.7	12.5	25.0	15.0	0.0	0.0	0.0	1	0	0
Program Development													
Additional Staff for Statewide Systems Section	Senate Sub	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	Senate Sub	Inc	60.1	0.0	0.0	60.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			60.1										
* Allocation Difference *			145.1	82.0	3.0	60.1	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Fund Source Change for Administrative Assistant working solely on Uniform Commercial Registration activities	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Measurement Standards & Commercial Vehicle Enforcement (continued)													
Fund Source Change for Administrative Assistant working solely on Uniform Commercial Registration activities (continued)													
1005 GF/Prgm (DGF)			-68.4										
1215 UCR Rcpts (Other)			68.4										
Increased State Equipment Fleet Replacement Program Funding	Senate Sub	IncM	77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			77.7										
* Allocation Difference *			77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			382.0	188.7	15.5	162.8	15.0	0.0	0.0	0.0	1	0	0
Design, Engineering and Construction													
Central Design and Engineering Services													
Replace GFPR with CIP													
1005 GF/Prgm (DGF)	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			22.5										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
Replace GFPR with CIP													
1005 GF/Prgm (DGF)	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			5.6										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services													
Replace GFPR with CIP													
1005 GF/Prgm (DGF)	Senate Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			21.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Increase Inter-agency Budgeted Authority to cover rising costs of contractual services													
1007 I/A Rcpts (Other)	Senate Sub	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
Increased general funds to support 21 new facilities constructed in FY10/FY11	Senate Sub	Inc	260.0	0.0	41.7	202.9	15.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			260.0										
* Allocation Difference *			332.5	0.0	41.7	275.4	15.4	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
New Facility Maintenance & Operations Costs - Minto, Ft. Yukon, Tok Weigh Station													
	Senate Sub	Inc	84.0	0.0	5.0	73.0	6.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
New Facility Maintenance & Operations Costs - Minto, Ft. Yukon, Tok Weigh Station (continued)													
			1004 Gen Fund (UGF)	84.0									
* Allocation Difference *			84.0	0.0	5.0	73.0	6.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
Increased Operating Costs for New Coffman Cove Maintenance Facility													
	Senate Sub	Inc	1004 Gen Fund (UGF)	12.0									
* Allocation Difference *			12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)													
	Senate Sub	IncM	1004 Gen Fund (UGF)	23.0									
* Allocation Difference *			23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
State Equipment Fleet Rate Increase & Accumulated Shortfalls													
	Senate Sub	IncM	1004 Gen Fund (UGF)	667.8									
Highway Damages receipt authority increased cost of repairs													
	Senate Sub	IncM	1005 GF/Prgm (DGF)	50.0									
Avalanche Control Ammunition increased cost													
	Senate Sub	IncM	1004 Gen Fund (UGF)	25.8									
Increased Costs for New Lane Miles													
	Senate Sub	Inc	1004 Gen Fund (UGF)	364.8									
Electricity and supply costs for new lighting systems on the Glenn Highway													
	Senate Sub	Inc	1004 Gen Fund (UGF)	90.0									
Kodiak Airport Operations													
	Senate Sub	IncM	1004 Gen Fund (UGF)	155.4	155.4	0.0	0.0	0.0	0.0	0.0	2	0	0
Bethel Airport Extended Hours of Operation to Improve Level of Service													
	Senate Sub	Inc	1004 Gen Fund (UGF)	900.1	491.3	0.0	39.8	369.0	0.0	0.0	5	0	0
* Allocation Difference *			2,253.9	646.7	0.0	1,002.4	604.8	0.0	0.0	0.0	7	0	0
Northern Region Highways and Aviation													
State Equipment Fleet Rate Increase & Accumulated Shortfalls													
	Senate Sub	IncM	1004 Gen Fund (UGF)	1,341.7									

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Highway Damages Receipt Authority for Increased Cost of Repairs	Senate Sub	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	Senate Sub	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										
Operation and Maintenance for Annual Ice Road from Kotzebue to Kiana and Noorvik	Senate Sub	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			1,824.3	182.6	0.0	1,466.7	175.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Senate Sub	IncM	65.6	0.0	0.0	65.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			65.6										
Highway Damages Receipt Authority for Increased Cost of Repairs	Senate Sub	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	Senate Sub	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	Senate Sub	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			90.0										
Southeast Region Sidewalk Maintenance Contracts	Senate Sub	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										
Increased Operating and Maintenance Costs at the Ketchikan Airport	Senate Sub	IncOTI	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			300.0										
* Allocation Difference *			640.6	65.0	0.0	555.6	20.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Correct Unrealizable Fund Sources for Personal Services Increases	Senate Sub	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	Senate Sub	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	Senate Sub	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										

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Highways, Aviation and Facilities (continued)													
Whittier Access and Tunnel (continued)													
Increase general funds for Whittier Tunnel operations due to insufficient toll revenue	Senate Sub	IncM	64.0	0.0	0.0	64.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			64.0										
* Allocation Difference *			109.6	0.0	0.0	109.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,279.9	894.3	46.7	3,517.7	821.2	0.0	0.0	0.0	7	0	0
Marine Highway System													
Marine Vessel Operations													
Add Service to Unalaska and Other Communities Along the Aleutian Island Chain	Senate Sub	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	Senate Sub	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	Senate Sub	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										
* Allocation Difference *			2,964.0	2,623.0	-46.6	76.2	311.4	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Add Service to Unalaska and Other Communities Along The Aleutian Island Chain	Senate Sub	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	Senate Sub	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										
* Allocation Difference *			1,554.7	0.0	0.0	0.0	1,554.7	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
Add Bellingham to Whittier Express Run as Part of the Aleutian Chain Service	Senate Sub	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			30.0										
* Allocation Difference *			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 ***			10,210.6	3,706.0	15.6	3,786.7	2,702.3	0.0	0.0	0.0	8	0	0
**** All Agencies Difference ****			10,210.6	3,706.0	15.6	3,786.7	2,702.3	0.0	0.0	0.0	8	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.

Senate Sub (Senate Subcommittee) - The version of the FY12 operating bill adopted by the Senate Finance Subcommittee.