

**2012 Legislature - Operating Budget
Transaction Compare - House Structure
Between Adj Base and House**

Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support													
Commissioner's Office													
L	House	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	-170.0									
L	House	IncM	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
			1002 Fed Rcpts (Fed)	170.0									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
	House	IncM	125.0	0.0	18.7	54.9	51.4	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other)	125.0									
	House	Dec	-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 *	100.0	-25.0	18.7	54.9	51.4	0.0	0.0	0	0	0
Statewide Administrative Services													
	House	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	150.0									
			* Allocation Difference *	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Systems													
	House	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	325.0									
			1061 CIP Rcpts (Other)	325.0									
			* Allocation Difference *	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0	0	0
Leased Facilities													
	House	IncM	83.7	0.0	0.0	83.7	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	83.7									
			* Allocation Difference *	83.7	0.0	0.0	83.7	0.0	0.0	0.0	0	0	0
Human Resources													
	House	IncM	256.6	0.0	0.0	256.6	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	256.6									
			* Allocation Difference *	256.6	0.0	0.0	256.6	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
	House	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	78.5									
			1061 CIP Rcpts (Other)	110.7									

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Administration and Support (continued)													
Southeast Region Support Services (continued)													
* Allocation Difference *			189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Align Authorization with Capital Federal Aviation Administration Planning Grant	House	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			40.0										
* Allocation Difference *			40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review	House	Inc	40.0	35.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			40.0										
Highway Safety Corridor Safe Driving Program	House	Inc	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			32.5										
* Allocation Difference *			72.5	35.0	5.0	32.5	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Increased State Equipment Fleet Costs	House	IncM	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			74.0										
VMWare ESX Host Server Replacement	House	IncM	14.4	0.0	0.0	0.0	0.0	14.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			14.4										
* Allocation Difference *			88.4	0.0	0.0	74.0	0.0	14.4	0.0	0.0	0	0	0
** Appropriation Difference **			1,630.4	389.2	23.7	1,151.7	51.4	14.4	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project	House	Inc	500.0	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
1007 I/A Rcpts (Other)			500.0										
* Allocation Difference *			500.0	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
Southeast Design and Engineering Services													
Authority for Preconstruction Technical Services Reimbursable Services Agreement	House	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			40.0										
* Allocation Difference *			40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			540.0	520.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
State Equipment Fleet													
State Equipment Fleet													
Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel Airport	House	IncM	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			89.6										

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State Equipment Fleet (continued)													
State Equipment Fleet (continued)													
Credit Card Fuel Program	House	IncM	1,110.0	0.0	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			1,110.0										
* Allocation Difference *			1,199.6	89.6	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,199.6	89.6	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012	House	Inc	297.6	0.0	21.5	248.7	27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			297.6										
* Allocation Difference *			297.6	0.0	21.5	248.7	27.4	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building	House	Inc	67.0	13.0	3.0	44.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			67.0										
State Equipment Fleet Costs	House	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			85.0										
* Allocation Difference *			152.0	13.0	3.0	129.0	7.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
New Insurance Requirements for Rural Airport Maintenance Contracts	House	IncM	356.3	0.0	0.0	356.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			356.3										
AMD: Rural Airport Maintenance Contractor Cost Increases	House	Dec	-175.5	0.0	0.0	-175.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.5										
Utilize available Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-850.0										
1200 VehRntITax (DGF)			850.0										
* Allocation Difference *			180.8	0.0	0.0	180.8	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
New Insurance Requirements for Rural Airport Maintenance Contracts	House	IncM	423.6	0.0	0.0	423.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			423.6										
AMD: Barrow Airport Federal Aviation Administration Compliance	House	Inc	121.1	111.1	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			121.1										
AMD: Rural Airport Maintenance Contractor Cost Increases	House	Inc	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.3										

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Northwest Alaska Ice Road	House	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 *			616.0	111.1	10.0	494.9	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport	House	IncM	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										
3/8 AMD: Increased Operating and Maintenance Costs at the Ketchikan International Airport	House	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
* Allocation Difference *			400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Whittier Maintenance Contract	House	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			91.4										
Whittier Tunnel Reduced Revenue Toll Collections	House	IncM	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			192.9										
Decrement Statutory Designated Program Receipts (SDPR)	House	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			-20.0										
Utilize available CIP Receipts in lieu of Unrestricted General Funds.	House	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-315.7										
1061 CIP Rcpts (Other)			315.7										
* Allocation Difference *			264.3	0.0	0.0	264.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,910.7	124.1	34.5	1,717.7	34.4	0.0	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Facilities													
Utilities and Maintenance for Kulis Air National Guard Base	House	Inc	750.0	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			750.0										
* Allocation Difference *			750.0	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
De-icing Chemicals Cost Increase	House	IncM	1,634.5	0.0	0.0	0.0	1,634.5	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			1,634.5										
Property Maintenance for Kulis Air National Guard Base	House	Inc	450.0	0.0	0.0	250.0	200.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			450.0										

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International Airports (continued)													
Anchorage Airport Field and Equipment Maintenance (continued)													
* Allocation Difference *			2,084.5	0.0	0.0	250.0	1,834.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,834.5	0.0	0.0	650.0	2,184.5	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Continuance of Existing Alaska Marine Highway System Service Levels			1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 1,017.8													
* Allocation Difference *			1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Continuance of Alaska Marine Highway System Service Levels			774.0	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 774.0													
* Allocation Difference *			774.0	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,791.8	862.9	-230.0	82.1	1,076.8	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			9,907.0	1,985.8	-171.8	3,621.5	4,457.1	14.4	0.0	0.0	0	0	4
**** All Agencies Difference ****			9,907.0	1,985.8	-171.8	3,621.5	4,457.1	14.4	0.0	0.0	0	0	4

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

House (FY13 House) - The version of the FY2013 operating bill adopted by the House of Representatives.