

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

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

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support</b>													
<b>Commissioner's Office</b>													
Remove FY11 Conference Committee Language Transaction	House Sub	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-170.0										
FY12 National Forest Receipts from DCCED	House Sub	Lang	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			170.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Equal Employment and Civil Rights</b>													
Implement new USDOT Regulations for Americans with Disabilities (ADA) on AMHS passenger vessels	House 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										
<b>* Allocation Difference *</b>			<b>25.0</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Information Systems</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House 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	House 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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Aviation</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House 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										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Program Development</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House 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)			95.1										
1061 CIP Rcpts (Other)			-95.1										
Additional Staff for Statewide Systems Section	House 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	House 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										
<b>* Allocation Difference *</b>			<b>145.1</b>	<b>82.0</b>	<b>3.0</b>	<b>60.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Administration and Support (continued)</b>													
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House 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)			179.7										
1005 GF/Prgm (DGF)			-95.9										
1061 CIP Rcpts (Other)			-83.8										
Fund Source Change for Administrative Assistant working solely on Uniform Commercial Registration activities	House 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)			-68.4										
1215 UCR Rcpts (Other)			68.4										
Increased State Equipment Fleet Replacement Program Funding	House 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										
<b>* Allocation Difference *</b>			<b>77.7</b>	<b>0.0</b>	<b>0.0</b>	<b>77.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>247.8</b>	<b>107.0</b>	<b>3.0</b>	<b>137.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Design, Engineering and Construction</b>													
<b>Central Design and Engineering Services</b>													
Replace GFPR with CIP	House 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)			-22.5										
1061 CIP Rcpts (Other)			22.5										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northern Design and Engineering Services</b>													
Replace GFPR with CIP	House 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)			-5.6										
1061 CIP Rcpts (Other)			5.6										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southeast Design and Engineering Services</b>													
Replace GFPR with CIP	House 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)			-21.1										
1061 CIP Rcpts (Other)			21.1										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
Increase Inter-agency Budgeted Authority to cover rising costs of contractual services	House Sub	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			72.5										
Increase general funds to support 21 new facilities constructed in FY10/FY11	House 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										

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

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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
Kodiak Airport Operations	House Sub	IncM	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			155.4										
Bethel Airport Extended Hours of Operation to Improve Level of Service	House Sub	Inc	900.1	491.3	0.0	39.8	369.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)			900.1										
Vehicle Rental Taxes for Road Maintenance	House 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)			-4,482.9										
1200 VehRntlTax (DGF)			4,482.9										
<b>* Allocation Difference *</b>			<b>2,551.5</b>	<b>646.7</b>	<b>0.0</b>	<b>1,225.0</b>	<b>679.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Northern Region Highways and Aviation</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-1.1										
1004 Gen Fund (UGF)			120.2										
1061 CIP Rcpts (Other)			-111.8										
1108 Stat Desig (Other)			-7.3										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	House Sub	IncM	1,788.9	0.0	0.0	1,788.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,788.9										
Highway Damages Receipt Authority for Increased Cost of Repairs	House 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	House 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										
<b>* Allocation Difference *</b>			<b>2,221.5</b>	<b>182.6</b>	<b>0.0</b>	<b>1,863.9</b>	<b>175.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Highways and Aviation</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House 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)			9.3										
1007 I/A Rcpts (Other)			-4.6										
1108 Stat Desig (Other)			-4.7										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	House Sub	IncM	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			87.4										
Highway Damages Receipt Authority for Increased Cost of Repairs	House 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	House 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										

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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Southeast Region Highways and Aviation (continued)</b>													
Sitka Airport Wildlife Assessment Update	House 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	House 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										
<b>* Allocation Difference *</b>			<b>362.4</b>	<b>65.0</b>	<b>0.0</b>	<b>277.4</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Whittier Access and Tunnel</b>													
Correct Unrealizable Fund Sources for Personal Services Increases	House 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	House 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	House 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										
Increase general funds for Whittier Tunnel operations due to insufficient toll revenue	House 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										
<b>* Allocation Difference *</b>			<b>109.6</b>	<b>0.0</b>	<b>0.0</b>	<b>109.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>5,696.5</b>	<b>894.3</b>	<b>46.7</b>	<b>3,859.3</b>	<b>896.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>Marine Highway System</b>													
<b>Marine Vessel Operations</b>													
Add Service to Unalaska and Other Communities Along the Aleutian Island Chain	House 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	House 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	House 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										
<b>* Allocation Difference *</b>			<b>2,964.0</b>	<b>2,623.0</b>	<b>-46.6</b>	<b>76.2</b>	<b>311.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Vessel Fuel</b>													
Add Service to Unalaska and Other Communities Along The Aleutian Island Chain	House 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	House Sub	Inc	462.1	0.0	0.0	0.0	462.1	0.0	0.0	0.0	0	0	0

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<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Fuel (continued)</b>													
Add Bellingham to Whittier Express Run as Part of the Aleutian Island Chain Service (continued)													
			1076 Marine Hwy (DGF)	462.1									
<b>* Allocation Difference *</b>			1,554.7	0.0	0.0	0.0	1,554.7	0.0	0.0	0.0	0	0	0
<b>Reservations and Marketing</b>													
Replace Vehicle Rental Taxes for Use in Road Maintenance													
	House Sub	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	318.4									
			1200 VehRntITax (DGF)	-318.4									
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Marine Shore Operations</b>													
Add Bellingham to Whittier Express Run as Part of the Aleutian Chain Service													
	House Sub	Inc		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
			1076 Marine Hwy (DGF)	30.0									
<b>* Allocation Difference *</b>			30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			4,548.7	2,623.0	-46.6	106.2	1,866.1	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			10,493.0	3,624.3	3.1	4,103.3	2,762.3	0.0	0.0	0.0	7	0	0
<b>**** All Agencies Difference ****</b>			10,493.0	3,624.3	3.1	4,103.3	2,762.3	0.0	0.0	0.0	7	0	0

## Column Definitions

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

**House Sub (House Subcommittee)** -