

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

<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	Senate	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	Senate	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	Senate	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	Senate	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	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	Senate	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	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	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										
<b>* Allocation Difference *</b>			<b>134.2</b>	<b>81.7</b>	<b>12.5</b>	<b>25.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Program Development</b>													
Additional Staff for Statewide Systems Section	Senate	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										

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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>Program Development (continued)</b>													
Highway Safety Corridor Traffic Fines/Safe Driving Program	Senate	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>
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
Fund Source Change for Administrative Assistant working solely on Uniform Commercial Registration activities	Senate	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	Senate	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>382.0</b>	<b>188.7</b>	<b>15.5</b>	<b>162.8</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
<b>Design, Engineering and Construction</b>													
<b>Central Design and Engineering Services</b>													
Replace GFPR with CIP	Senate	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	Senate	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	Senate	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	Senate	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	Senate	Inc	260.0	0.0	41.7	202.9	15.4	0.0	0.0	0.0	0	0	0

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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Facilities (continued)</b>													
Increase general funds to support 21 new facilities constructed in FY10/FY11 (continued)													
1004 Gen Fund (UGF)			260.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	Inc	68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			68.1										
<b>* Allocation Difference *</b>			<b>400.6</b>	<b>0.0</b>	<b>41.7</b>	<b>343.5</b>	<b>15.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northern Region Facilities</b>													
New Facility Maintenance & Operations Costs - Minto, Ft. Yukon, Tok Weigh Station													
1004 Gen Fund (UGF)			84.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	Inc	261.3	0.0	0.0	261.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			261.3										
<b>* Allocation Difference *</b>			<b>345.3</b>	<b>0.0</b>	<b>5.0</b>	<b>334.3</b>	<b>6.0</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 Facilities</b>													
Increased Operating Costs for New Coffman Cove Maintenance Facility													
1004 Gen Fund (UGF)			12.0										
<b>* Allocation Difference *</b>			<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12.0</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>Traffic Signal Management</b>													
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)													
1004 Gen Fund (UGF)			23.0										
<b>* Allocation Difference *</b>			<b>23.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23.0</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>Central Region Highways and Aviation</b>													
State Equipment Fleet Rate Increase & Accumulated Shortfalls													
1004 Gen Fund (UGF)			667.8										
Highway Damages receipt authority increased cost of repairs	Senate	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	Senate	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	Senate	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										

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<b>Highways, Aviation and Facilities (continued)</b>													
<b>Central Region Highways and Aviation (continued)</b>													
Electricity and supply costs for new lighting systems on the Glenn Highway	Senate	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										
Kodiak Airport Operations	Senate	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	Senate	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										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	Inc	614.1	0.0	0.0	350.0	264.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			614.1										
<b>* Allocation Difference *</b>			<b>2,868.0</b>	<b>646.7</b>	<b>0.0</b>	<b>1,352.4</b>	<b>868.9</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>													
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Senate	IncM	1,341.7	0.0	0.0	1,341.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,341.7										
Highway Damages Receipt Authority for Increased Cost of Repairs	Senate	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	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										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	Inc	1,105.1	0.0	0.0	265.2	839.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,105.1										
Operation and Maintenance for Annual Ice Road from Kotzebue to Kiana and Noorvik	Senate	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										
<b>* Allocation Difference *</b>			<b>2,929.4</b>	<b>182.6</b>	<b>0.0</b>	<b>1,731.9</b>	<b>1,014.9</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>													
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Senate	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	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	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	Senate	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	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										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	Inc	9.2	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			9.2										
Increased Operating and Maintenance Costs at the Ketchikan Airport	Senate	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										
<b>* Allocation Difference *</b>			<b>649.8</b>	<b>65.0</b>	<b>0.0</b>	<b>555.6</b>	<b>29.2</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	Senate	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	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	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	Senate	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										
Replace Cruiseship Funding with Vehicle Rental Taxes	Senate	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1200 VehRntlTax (DGF)			500.0										
1207 RCS Impact (Other)			-500.0										
<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>7,337.7</b>	<b>894.3</b>	<b>46.7</b>	<b>4,462.3</b>	<b>1,934.4</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	Senate	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	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										

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<b>Marine Highway System (continued)</b>													
<b>Marine Vessel Operations (continued)</b>													
GF reduction as a result of additional revenue from Bellingham to Whittier Express Run	Senate	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	Senate	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	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										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	Inc	8,033.5	0.0	0.0	0.0	8,033.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8,033.5										
Remove surplus FY11 distribution of fuel trigger from FY12 base.	Senate	Dec	-4,000.0	0.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,000.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	Senate	Inc	3,297.2	0.0	0.0	0.0	3,297.2	0.0	0.0	0.0	0	0	0
1200 VehRntITax (DGF)			3,297.2										
<b>* Allocation Difference *</b>			<b>8,885.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,885.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Marine Shore Operations</b>													
Add Bellingham to Whittier Express Run as Part of the Aleutian Chain Service	Senate	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										
<b>* Allocation Difference *</b>			<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30.0</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>11,879.4</b>	<b>2,623.0</b>	<b>-46.6</b>	<b>106.2</b>	<b>9,196.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>*** Agency Difference ***</b>			<b>19,599.1</b>	<b>3,706.0</b>	<b>15.6</b>	<b>4,731.3</b>	<b>11,146.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>**** All Agencies Difference ****</b>			<b>19,599.1</b>	<b>3,706.0</b>	<b>15.6</b>	<b>4,731.3</b>	<b>11,146.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## 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 (FY12 Senate)** - The version of the FY2012 operating bill adopted by the Senate.