

**2011 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between GovAmd+ and Senate**

Numbers and Language Differences Agencies: DOT/PF
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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
Administration and Support													
Statewide Aviation													
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										
* Allocation Difference *			134.2	81.7	12.5	25.0	15.0	0.0	0.0	0.0	1	0	0
Program Development													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			134.2	81.7	12.5	25.0	15.0	0.0	0.0	0.0	1	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			52.0										
1061 CIP Rcpts (Other)			-52.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			123.8										
1061 CIP Rcpts (Other)			-123.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)													
Central Design and Engineering Services (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1004 Gen Fund (UGF)			316.9										
1005 GF/Prgm (DGF)			-22.5										
1061 CIP Rcpts (Other)			-294.4										
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										
* 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													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			189.7										
1005 GF/Prgm (DGF)			-5.6										
1061 CIP Rcpts (Other)			-184.1										
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										
* 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													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			215.1										
1005 GF/Prgm (DGF)			-21.1										
1061 CIP Rcpts (Other)			-194.0										
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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			252.8										
1061 CIP Rcpts (Other)			-252.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			212.8										
1061 CIP Rcpts (Other)			-212.8										

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Design, Engineering and Construction (continued)													
Northern Region Construction and CIP Support (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Construction													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			144.0										
1061 CIP Rcpts (Other)			-144.0										
* 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													
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										
* Allocation Difference *			68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
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										
* Allocation Difference *			261.3	0.0	0.0	261.3	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Correct Unrealizable Fund Sources for Personal Services Increases	GovAmd+	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	GovAmd+	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										
State Equipment Fleet Rate Increase & Accumulated Shortfalls	Senate	IncM	667.8	0.0	0.0	667.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			667.8										
Purchase Anti-icing Materials for Soldotna and Kenai areas	GovAmd+	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										
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

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. (continued)													
			1004 Gen Fund (UGF)	614.1									
* Allocation Difference *				316.5	0.0	0.0	127.4	189.1	0.0	0.0	0.0	0	0
Northern Region Highways and Aviation													
	GovAmd+	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	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									
	GovAmd+	IncM	State Equipment Fleet Rate Increase & Accumulated Shortfalls	1,788.9	0.0	0.0	1,788.9	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,788.9									
	Senate	IncM	State Equipment Fleet Rate Increase & Accumulated Shortfalls	1,341.7	0.0	0.0	1,341.7	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,341.7									
	Senate	Inc	Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	1,105.1	0.0	0.0	265.2	839.9	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1,105.1									
	Senate	Inc	Operation and Maintenance for Annual Ice Road from Kotzebue to Kiana and Noorvik	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	50.0									
* Allocation Difference *				707.9	0.0	0.0	-132.0	839.9	0.0	0.0	0.0	0	0
Southeast Region Highways and Aviation													
	GovAmd+	FndChg	Correct Unrealizable Fund Sources for Personal Services Increases	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									
	GovAmd+	IncM	State Equipment Fleet Rate Increase & Accumulated Shortfalls	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	87.4									
	Senate	IncM	State Equipment Fleet Rate Increase & Accumulated Shortfalls	65.6	0.0	0.0	65.6	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	65.6									
	Senate	Inc	Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	9.2	0.0	0.0	0.0	9.2	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	9.2									

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Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation (continued)													
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										
* Allocation Difference *			287.4	0.0	0.0	278.2	9.2	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
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 VehRntITax (DGF)			500.0										
1207 RCS Impact (Other)			-500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,641.2	0.0	0.0	603.0	1,038.2	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Fuel													
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										
* Allocation Difference *			7,330.7	0.0	0.0	0.0	7,330.7	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			7,330.7	0.0	0.0	0.0	7,330.7	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			9,106.1	81.7	12.5	628.0	8,383.9	0.0	0.0	0.0	1	0	0
**** All Agencies Difference ****			9,106.1	81.7	12.5	628.0	8,383.9	0.0	0.0	0.0	1	0	0

Column Definitions

GovAmd+ (Gov Amend Bud+Post-30 Day Amds) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

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