

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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	Gov Amd	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0	
			Reverse FY2013 Road Maintenance in the Unorganized Borough											
			1002 Fed Rcpts (Fed)	-170.0										
L	Gov Amd	IncM	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0	
			FY2013 Road Maintenance in the Unorganized Borough											
			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														
	Gov Amd	IncM	125.0	0.0	18.7	54.9	51.4	0.0	0.0	0.0	0	0	0	
			Alaska Construction Career Day Event											
			1108 Stat Desig (Other)	125.0										
	Gov Amd	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			Remove one-time training funding for AMHS-USDOT Regulations-ADA											
			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	0	0
Statewide Administrative Services														
	Gov Amd	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			Authority to Budget Reimbursable Services Agreement Funding											
			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	0	0
Statewide Information Systems														
	Gov Amd	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0	
			Maintenance and Support of Department Server/Back-up Recovery Equipment/System											
			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	0	0
Leased Facilities														
	Gov Amd	IncM	83.7	0.0	0.0	83.7	0.0	0.0	0.0	0.0	0	0	0	
			Authority for Annual Lease Costs											
			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	0	0
Human Resources														
	Gov Amd	IncM	256.6	0.0	0.0	256.6	0.0	0.0	0.0	0.0	0	0	0	
			Authority for Annual Human Resources Billings											
			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	0	0
Southeast Region Support Services														
	Gov Amd	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
			Authority for Fund Director of Construction (25-1374)											
			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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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	Gov Amd	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													
Increased Fuel and Utility Costs	Gov Amd	Inc	405.7	0.0	0.0	405.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 405.7													
* Allocation Difference *			703.3	0.0	21.5	654.4	27.4	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Fuel and Utility Costs	Gov Amd	Inc	782.5	0.0	0.0	782.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 782.5													
Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building	Gov Amd	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	Gov Amd	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 *			934.5	13.0	3.0	911.5	7.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
Heating Fuel and Utility Costs	Gov Amd	Inc	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 158.9													
* Allocation Difference *			158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
New Insurance Requirements for Rural Airport Maintenance Contracts	Gov Amd	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	Gov Amd	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													
* 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	Gov Amd	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	Gov Amd	Inc	121.1	111.1	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
AMD: Barrow Airport Federal Aviation Administration Compliance (continued)													
1004 Gen Fund (UGF)			121.1										
AMD: Rural Airport Maintenance Contractor Cost Increases	Gov Amd	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										
* Allocation Difference *			566.0	111.1	10.0	444.9	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													
1004 Gen Fund (UGF)	Gov Amd	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Whittier Maintenance Contract													
1004 Gen Fund (UGF)	Gov Amd	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
Whittier Tunnel Reduced Revenue Toll Collections													
1004 Gen Fund (UGF)	Gov Amd	IncM	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
Decrement Statutory Designated Program Receipts (SDPR)													
1108 Stat Desig (Other)	Gov Amd	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			264.3	0.0	0.0	264.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,107.8	124.1	34.5	2,914.8	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													
1027 IntAirport (Other)	Gov Amd	Inc	750.0	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	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													
1027 IntAirport (Other)	Gov Amd	IncM	1,634.5	0.0	0.0	0.0	1,634.5	0.0	0.0	0.0	0	0	0
Property Maintenance for Kulis Air National Guard Base													
1027 IntAirport (Other)	Gov Amd	Inc	450.0	0.0	0.0	250.0	200.0	0.0	0.0	0.0	0	0	0
* 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

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Marine Highway System													
Marine Vessel Operations													
Continuance of Existing Alaska Marine Highway System Service Levels	Gov Amd	IncM	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	Gov Amd	IncM	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 ***			11,104.1	1,985.8	-171.8	4,818.6	4,457.1	14.4	0.0	0.0	0	0	4
**** All Agencies Difference ****			11,104.1	1,985.8	-171.8	4,818.6	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.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)