

**2012 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between Adj Base and Sen Sub**

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 Reverse FY2013 Road Maintenance in the Unorganized Borough	Sen 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										
* Allocation Difference *			-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
Alaska Construction Career Day Event	Sen Sub	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										
Remove one-time training funding for AMHS-USDOT Regulations-ADA	Sen Sub	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	0	0
Statewide Administrative Services													
Authority to Budget Reimbursable Services Agreement Funding	Sen Sub	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	0	0
Statewide Information Systems													
Maintenance and Support of Department Server/Back-up Recovery Equipment/System	Sen Sub	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	0	0
Leased Facilities													
Authority for Annual Lease Costs	Sen Sub	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	0	0
Human Resources													
Authority for Annual Human Resources Billings	Sen Sub	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	0	0
Southeast Region Support Services													
Authority for Fund Director of Construction (25-1374)	Sen Sub	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										
* Allocation Difference *			189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Statewide Aviation													
Align Authorization with Capital Federal Aviation Administration Planning Grant	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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 **			1,460.4	389.2	23.7	981.7	51.4	14.4	0.0	0.0	0	0	0
Design, Engineering and Construction													
Southeast Design and Engineering Services													
Authority for Preconstruction Technical Services Reimbursable Services Agreement	Sen Sub	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 **			40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet													
State Equipment Fleet													
Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel Airport	Sen Sub	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										
Credit Card Fuel Program	Sen Sub	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													

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Highways, Aviation and Facilities (continued)													
Central Region Facilities													
New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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	Sen Sub	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										
Northwest Alaska Ice Road	Sen Sub	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	Sen Sub	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	Sen Sub	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation (continued)													
3/8 AMD: Increased Operating and Maintenance Costs at the Ketchikan International Airport (continued)													
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													
1004 Gen Fund (UGF)	Sen Sub	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)			192.9										
Decrement Statutory Designated Program Receipts (SDPR)													
1108 Stat Desig (Other)	Sen Sub	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 **			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													
1027 IntAirport (Other)	Sen Sub	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)	Sen Sub	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)	Sen Sub	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
Marine Highway System													
Marine Vessel Operations													
Continuance of Existing Alaska Marine Highway System Service Levels													
1076 Marine Hwy (DGF)	Sen Sub	IncM	1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
Replace hollow revenue authorization with general funds.													
1004 Gen Fund (UGF)	Sen Sub	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-7,517.7										

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Marine Highway System (continued)													
Marine Vessel Operations (continued)													
* 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													
Increase Fuel Base Budget													
1004 Gen Fund (UGF) 3,482.3			3,482.3	0.0	0.0	0.0	3,482.3	0.0	0.0	0.0	0	0	0
* Allocation Difference *			4,256.3	0.0	0.0	0.0	4,256.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,274.1	862.9	-230.0	82.1	4,559.1	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			12,719.3	1,505.8	-171.8	3,431.5	7,939.4	14.4	0.0	0.0	0	0	0
**** All Agencies Difference ****			12,719.3	1,505.8	-171.8	3,431.5	7,939.4	14.4	0.0	0.0	0	0	0

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.

Sen Sub (Senate Subcommittee) - The budget passed by the Senate Finance subcommittees.