

**2010 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between ConfComm and 11Budget**

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													
Commissioner's Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			6.4										
1007 I/A Rcpts (Other)			2.5										
1026 HwyCapital (Other)			0.8										
1027 IntAirport (Other)			2.5										
1061 CIP Rcpts (Other)			2.1										
1076 Marine Hwy (DGF)			3.8										
1156 Rcpt Svcs (DGF)			0.4										
Ch. 56, SLA 2010 (HB 421) LFD: Correct funding for FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)			0.4										
1156 Rcpt Svcs (DGF)			-0.4										
* Allocation Difference *			18.5	18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			0.6										
1026 HwyCapital (Other)			0.6										
1027 IntAirport (Other)			0.6										
1061 CIP Rcpts (Other)			0.6										
1076 Marine Hwy (DGF)			0.6										
* Allocation Difference *			3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.7										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.9										
* Allocation Difference *			2.9	2.9	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													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			1.9										
* Allocation Difference *			1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
International Airport Systems Office													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1027 IntAirport (Other)			5.3										
* Allocation Difference *			5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			0.6										
1027 IntAirport (Other)			0.4										
1061 CIP Rcpts (Other)			4.1										
* Allocation Difference *			5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Planning													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			0.6										
* Allocation Difference *			0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			1.2										
* Allocation Difference *			1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF)			2.7										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			1.6										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Statewide Public Facilities (continued)													
Ch. 83, SLA 2010 (SB 220) ENERGY EFFICIENCY/ ALTERNATIVE ENERGY	11Budget	FisNot	418.2	228.5	20.0	135.7	34.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)			418.2										
* Allocation Difference *			419.8	230.1	20.0	135.7	34.0	0.0	0.0	0.0	2	0	0
Statewide Design and Engineering Services													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
1061 CIP Rcpts (Other)			3.1										
* Allocation Difference *			5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			10.4										
* Allocation Difference *			10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			1.9										
* Allocation Difference *			1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			8.7										
* Allocation Difference *			8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.2										
* Allocation Difference *			3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Ch. 56, SLA 2010 (HB 421) FY 2011 Noncovered Employees Salary Increase	11Budget	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
* Allocation Difference *			1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)													
Knik Arm Bridge/Toll Authority													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other) 22.5													
* Allocation Difference *			22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			473.4	283.7	20.0	135.7	34.0	0.0	0.0	0.0	2	0	0
Highways, Aviation and Facilities													
Central Region Highways and Aviation													
Ch. 89, SLA 2010 (HB 226) NAMING	11Budget	FisNot	8.5	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
VETERANS' WAY IN MAT-SU													
1004 Gen Fund (UGF) 8.5													
* Allocation Difference *			8.5	0.0	0.0	0.0	8.5	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1004 Gen Fund (UGF) 3.4													
* Allocation Difference *			3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Ch. 105, SLA 2010 (SB 24) Louis Miller Bridge,	11Budget	FisNot	4.0	0.0	0.0	0.0	4.0	0.0	0.0	0.0	0	0	0
Creating and posting signs													
1004 Gen Fund (UGF) 4.0													
Ch. 106, SLA 2010 (SB 25) Richard Dewey	11Budget	FisNot	1.2	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0	0	0
Duvall Ferry Terminal signs													
1004 Gen Fund (UGF) 1.2													
* Allocation Difference *			5.2	0.0	0.0	0.0	5.2	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			17.1	3.4	0.0	0.0	13.7	0.0	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1027 IntAirport (Other) 2.7													
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1027 IntAirport (Other) 3.1													
* Allocation Difference *			3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System													
Marine Engineering													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			1.0										
1076 Marine Hwy (DGF)			1.7										
* Allocation Difference *			2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
Ch. 56, SLA 2010 (HB 421) FY 2011	11Budget	FisNot	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Noncovered Employees Salary Increase													
1061 CIP Rcpts (Other)			0.2										
1076 Marine Hwy (DGF)			7.8										
* Allocation Difference *			8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			552.6	349.2	20.0	135.7	47.7	0.0	0.0	0.0	2	0	0
**** All Agencies Difference ****			552.6	349.2	20.0	135.7	47.7	0.0	0.0	0.0	2	0	0

Column Definitions

ConfComm (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

11Budget (FY11 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2011 operating budget. FY2011 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2011 budget are excluded from this column because the amounts are unknown at this time.