

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between Adj Base and ConfComm**

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													
Remove FY11 Conference Committee Language Transaction	ConfComm	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	ConfComm	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
Implement new USDOT Regulations for Americans with Disabilities (ADA) on AMHS passenger vessels	ConfComm	Inc	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			25.0										
* Allocation Difference *			25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Systems													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	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 (OtDp)			-8.7										
Fund source change for Analyst Programmer	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (OtDp)			-90.0										
1061 CIP Rcpts (OtDp)			90.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	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 (OtDp)			-4.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Additional Staff for Statewide Systems Section	ConfComm	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 (OtDp)			80.8										
Highway Safety Corridor Traffic Fines/Safe Driving Program	ConfComm	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										
* Allocation Difference *			145.1	82.0	3.0	60.1	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Fund Source Change for Administrative Assistant working solely on Uniform Commercial Registration activities	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Measurement Standards & Commercial Vehicle Enforcement (continued)													
Fund Source Change for Administrative Assistant working solely on Uniform Commercial Registration activities (continued)													
1005 GF/Prgm (DGF)			-68.4										
1215 UCR Rcpts (OtnDp)			68.4										
Increased State Equipment Fleet Replacement Program Funding	ConfComm	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										
* Allocation Difference *			77.7	0.0	0.0	77.7	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			247.8	107.0	3.0	137.8	0.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Central Design and Engineering Services													
Replace GFPR with CIP													
1005 GF/Prgm (DGF)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)			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													
Replace GFPR with CIP													
1005 GF/Prgm (DGF)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)			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													
Replace GFPR with CIP													
1005 GF/Prgm (DGF)	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)			21.1										
* 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													
Increase Inter-agency Budgeted Authority to cover rising costs of contractual services													
1007 I/A Rcpts (OtDp)	ConfComm	IncM	72.5	0.0	0.0	72.5	0.0	0.0	0.0	0.0	0	0	0
Increased general funds to support 21 new facilities constructed in FY10/FY11	ConfComm	Inc	260.0	0.0	41.7	202.9	15.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			260.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	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										

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Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
* Allocation Difference *			400.6	0.0	41.7	343.5	15.4	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
New Facility Maintenance & Operations Costs - Minto, Ft. Yukon, Tok Weigh Station	ConfComm	Inc	84.0	0.0	5.0	73.0	6.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			84.0										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	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 *			345.3	0.0	5.0	334.3	6.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
Increased Operating Costs for New Coffman Cove Maintenance Facility	ConfComm	Inc	12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			12.0										
* Allocation Difference *			12.0	0.0	0.0	12.0	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Increase in Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	ConfComm	IncM	23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			23.0										
* Allocation Difference *			23.0	0.0	0.0	23.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
State Equipment Fleet Rate Increase & Accumulated Shortfalls	ConfComm	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										
Highway Damages receipt authority increased cost of repairs	ConfComm	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	ConfComm	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	ConfComm	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										
Purchase Anti-icing Materials for Soldotna and Kenai areas	ConfComm	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										
Electricity and supply costs for new lighting systems on the Glenn Highway	ConfComm	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										
AMD: Kodiak Airport Operations	ConfComm	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										

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
AMD: Bethel Airport Extended Hours of Operation to Improve Level of Service	ConfComm	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										
Vehicle Rental Taxes for Road Maintenance	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,482.9										
1200 VehRntlTax (DGF)			4,482.9										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	ConfComm	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										
Reduce vehicle rental tax receipts so the total statewide dollar amount matches FY10 actual collections	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			367.3										
1200 VehRntlTax (DGF)			-367.3										
* Allocation Difference *			3,165.6	646.7	0.0	1,575.0	943.9	0.0	0.0	0.0	7	0	0
Northern Region Highways and Aviation													
State Equipment Fleet Rate Increase & Accumulated Shortfalls	ConfComm	IncM	1,788.9	0.0	0.0	1,788.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,788.9										
Highway Damages Receipt Authority for Increased Cost of Repairs	ConfComm	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	ConfComm	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.	ConfComm	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										
* Allocation Difference *			3,326.6	182.6	0.0	2,129.1	1,014.9	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
State Equipment Fleet Rate Increase & Accumulated Shortfalls	ConfComm	IncM	87.4	0.0	0.0	87.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			87.4										
Highway Damages Receipt Authority for Increased Cost of Repairs	ConfComm	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	ConfComm	IncM	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (OtDp)			65.0										

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Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation (continued)													
Sitka Airport Wildlife Assessment Update	ConfComm	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	ConfComm	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.	ConfComm	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	ConfComm	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 *			671.6	65.0	0.0	577.4	29.2	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	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 (OtnDp)			-4.2										
Budget Clarification Project completion of fund source adjustment	ConfComm	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 (OtnDp)			1.1										
State Equipment Fleet Rate Increase	ConfComm	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	ConfComm	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										
CC: Replace Cruiseship Funding with GF	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			500.0										
1207 RCS Impact (OtnDp)			-500.0										
* Allocation Difference *			109.6	0.0	0.0	109.6	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8,054.3	894.3	46.7	5,103.9	2,009.4	0.0	0.0	0.0	7	0	0
International Airports													
Anchorage Airport Safety													
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	251.3	251.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			17.2										
1027 IntAirport (OtnDp)			234.1										
AMD: Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-17.2										
1027 IntAirport (OtnDp)			17.2										

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International Airports (continued)													
Anchorage Airport Safety (continued)													
* Allocation Difference *			251.3	251.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
AMD: FY2012 PSEA Bargaining Unit Increases Year 1	ConfComm	SalAdj	110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			9.3										
1027 IntAirport (OtnDp)			101.2										
AMD: Correct Unrealizable Fund Sources for Personal Services Increases	ConfComm	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-9.3										
1027 IntAirport (OtnDp)			9.3										
* Allocation Difference *			110.5	110.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			361.8	361.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Add Service to Unalaska and Other Communities Along the Aleutian Island Chain	ConfComm	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	ConfComm	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										
GF reduction as a result of additional revenue from Bellingham to Whittier Express Run	ConfComm	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										
AMD: FY12 Bargaining Unit Increase Inlandboatmen's Union of the Pacific Alaska Region	ConfComm	SalAdj	1,853.2	1,853.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,853.2										
AMD: FY12 Bargaining Unit Increase Master, Mates and Pilots	ConfComm	SalAdj	657.9	657.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			657.9										
AMD: FY12 Bargaining Unit Increase Marine Engineer's Beneficial Association	ConfComm	SalAdj	432.1	432.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			432.1										
* Allocation Difference *			5,907.2	5,566.2	-46.6	76.2	311.4	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Add Service to Unalaska and Other Communities Along The Aleutian Island Chain	ConfComm	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	ConfComm	Inc	462.1	0.0	0.0	0.0	462.1	0.0	0.0	0.0	0	0	0

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Marine Highway System (continued)													
Marine Vessel Fuel (continued)													
Add Bellingham to Whittier Express Run as Part of the Aleutian Island Chain Service (continued)													
			1076 Marine Hwy (DGF)	462.1									
	ConfComm	Inc		8,033.5	0.0	0.0	0.0	8,033.5	0.0	0.0	0	0	0
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.													
			1004 Gen Fund (UGF)	8,033.5									
	ConfComm	Dec		-4,000.0	0.0	0.0	0.0	-4,000.0	0.0	0.0	0	0	0
Remove surplus FY11 distribution of fuel trigger from FY12 base.													
			1004 Gen Fund (UGF)	-4,000.0									
	ConfComm	Inc		1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0	0	0
CC: Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.													
			1004 Gen Fund (UGF)	1,500.0									
			* Allocation Difference *	7,088.2	0.0	0.0	0.0	7,088.2	0.0	0.0	0	0	0
Reservations and Marketing													
	ConfComm	FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Vehicle Rental Taxes for Use in Road Maintenance													
			1004 Gen Fund (UGF)	318.4									
			1200 VehRntlTax (DGF)	-318.4									
			* Allocation Difference *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
	ConfComm	Inc		30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
Add Bellingham to Whittier Express Run as Part of the Aleutian Chain Service													
			1076 Marine Hwy (DGF)	30.0									
			* Allocation Difference *	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	13,025.4	5,566.2	-46.6	106.2	7,399.6	0.0	0.0	0	0	0
			*** Agency Difference ***	21,689.3	6,929.3	3.1	5,347.9	9,409.0	0.0	0.0	7	0	0
			**** All Agencies Difference ****	21,689.3	6,929.3	3.1	5,347.9	9,409.0	0.0	0.0	7	0	0

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.

ConfComm (FY12 Conference Committee) - The FY2012 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 FY2012 operating budget bills are included in the Conference Committee column.