

**2011 Legislature - Operating Budget  
Transaction Compare - Conf Comm Structure  
Between GovAmd+ and ConfComm**

<b>Numbers and Language Differences Agencies: DOT/PF</b>
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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
<b>Administration and Support</b>													
<b>Program Development</b>													
Correct Unrealizable Fund Sources for Personal	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1004 Gen Fund (UGF)			95.1										
1061 CIP Rcpts (OtDp)			-95.1										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Measurement Standards &amp; Commercial Vehicle Enforcement</b>													
Correct Unrealizable Fund Sources for Personal	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1004 Gen Fund (UGF)			179.7										
1005 GF/Prgm (DGF)			-95.9										
1061 CIP Rcpts (OtDp)			-83.8										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Design, Engineering and Construction</b>													
<b>Statewide Public Facilities</b>													
Correct Unrealizable Fund Sources for Personal	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1004 Gen Fund (UGF)			52.0										
1061 CIP Rcpts (OtDp)			-52.0										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Statewide Design and Engineering Services</b>													
Correct Unrealizable Fund Sources for Personal	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1004 Gen Fund (UGF)			123.8										
1061 CIP Rcpts (OtDp)			-123.8										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Design and Engineering Services</b>													
Correct Unrealizable Fund Sources for Personal	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													
1004 Gen Fund (UGF)			316.9										
1005 GF/Prgm (DGF)			-22.5										
1061 CIP Rcpts (OtDp)			-294.4										
Replace GFPR with CIP	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)			-22.5										
1061 CIP Rcpts (OtDp)			22.5										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northern Design and Engineering Services</b>													
Correct Unrealizable Fund Sources for Personal	GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Services Increases													

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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
<b>Design, Engineering and Construction (continued)</b>													
<b>Northern Design and Engineering Services (continued)</b>													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1004 Gen Fund (UGF)			189.7										
1005 GF/Prgm (DGF)			-5.6										
1061 CIP Rcpts (OtDp)			-184.1										
Replace GFPR with CIP	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)			-5.6										
1061 CIP Rcpts (OtDp)			5.6										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southeast Design and Engineering Services</b>													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			215.1										
1005 GF/Prgm (DGF)			-21.1										
1061 CIP Rcpts (OtDp)			-194.0										
Replace GFPR with CIP	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)			-21.1										
1061 CIP Rcpts (OtDp)			21.1										
<b>* Allocation Difference *</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Central Region Construction and CIP Support</b>													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			252.8										
1061 CIP Rcpts (OtDp)			-252.8										
<b>* Allocation Difference *</b>	GovAmd+	FndChg	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Northern Region Construction and CIP Support</b>													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			212.8										
1061 CIP Rcpts (OtDp)			-212.8										
<b>* Allocation Difference *</b>	GovAmd+	FndChg	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Southeast Region Construction</b>													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			144.0										
1061 CIP Rcpts (OtDp)			-144.0										
<b>* Allocation Difference *</b>	GovAmd+	FndChg	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>** Appropriation Difference **</b>			<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities</b>													
<b>Central Region Facilities</b>													
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										
<b>* Allocation Difference *</b>			68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0	0	0
<b>Northern Region Facilities</b>													
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										
<b>* Allocation Difference *</b>			261.3	0.0	0.0	261.3	0.0	0.0	0.0	0.0	0	0	0
<b>Central Region Highways and Aviation</b>													
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 (Otdp)			-72.2										
1108 Stat Desig (OtnDp)			-3.6										
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										
<b>* Allocation Difference *</b>			614.1	0.0	0.0	350.0	264.1	0.0	0.0	0.0	0	0	0
<b>Northern Region Highways and Aviation</b>													
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)			-1.1										
1004 Gen Fund (UGF)			120.2										
1061 CIP Rcpts (Otdp)			-111.8										
1108 Stat Desig (OtnDp)			-7.3										
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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>Highways, Aviation and Facilities (continued)</b>													
<b>Northern Region Highways and Aviation (continued)</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64. (continued)													
			1004 Gen Fund (UGF)	1,105.1									
<b>* Allocation Difference *</b>			1,105.1	0.0	0.0	265.2	839.9	0.0	0.0	0.0	0	0	0
<b>Southeast Region Highways and Aviation</b>													
Correct Unrealizable Fund Sources for Personal Services Increases													
	GovAmd+	FndChg	1004 Gen Fund (UGF)	9.3									
			1007 I/A Rcpts (OtDp)	-4.6									
			1108 Stat Desig (OtnDp)	-4.7									
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	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.													
	ConfComm	Inc	1004 Gen Fund (UGF)	9.2									
<b>* Allocation Difference *</b>			9.2	0.0	0.0	0.0	9.2	0.0	0.0	0.0	0	0	0
Increased Operating and Maintenance Costs at the Ketchikan Airport													
	ConfComm	IncOTI	1004 Gen Fund (UGF)	300.0									
<b>* Allocation Difference *</b>			309.2	0.0	0.0	300.0	9.2	0.0	0.0	0.0	0	0	0
<b>Whittier Access and Tunnel</b>													
CC: Replace Cruiseship Funding with GF													
	ConfComm	FndChg	1004 Gen Fund (UGF)	500.0									
			1207 RCS Impact (OtnDp)	-500.0									
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			2,357.8	0.0	0.0	1,244.6	1,113.2	0.0	0.0	0.0	0	0	0
<b>Marine Highway System</b>													
<b>Marine Vessel Fuel</b>													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.													
	ConfComm	Inc	1004 Gen Fund (UGF)	8,033.5									
<b>* Allocation Difference *</b>			8,033.5	0.0	0.0	0.0	8,033.5	0.0	0.0	0.0	0	0	0
Remove surplus FY11 distribution of fuel trigger from FY12 base.													
	ConfComm	Dec	1004 Gen Fund (UGF)	-4,000.0									
<b>* Allocation Difference *</b>			-4,000.0	0.0	0.0	0.0	-4,000.0	0.0	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.													
	ConfComm	Inc	1004 Gen Fund (UGF)	1,500.0									
<b>* Allocation Difference *</b>			1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
<b>* Allocation Difference *</b>			5,533.5	0.0	0.0	0.0	5,533.5	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
<b>Marine Highway System (continued)</b>													
<b>Reservations and Marketing</b>													
Replace Vehicle Rental Taxes for Use in 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)			318.4										
1200 VehRntlTax (DGF)			-318.4										
<b>* Allocation Difference *</b>			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>** Appropriation Difference **</b>			5,533.5	0.0	0.0	0.0	5,533.5	0.0	0.0	0.0	0	0	0
<b>*** Agency Difference ***</b>			7,891.3	0.0	0.0	1,244.6	6,646.7	0.0	0.0	0.0	0	0	0
<b>**** All Agencies Difference ****</b>			7,891.3	0.0	0.0	1,244.6	6,646.7	0.0	0.0	0.0	0	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).

**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.