

**2011 Legislature - Operating Budget
Transaction Compare - Conf Comm Structure
Between GovAmd+ and 12Budget**

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													
Program Development													
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 (Other)			-95.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
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 (Other)			-83.8										
* 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
Design, Engineering and Construction													
Statewide Public Facilities													
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 (Other)			-52.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
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 (Other)			-123.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Design and Engineering Services													
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 (Other)			-294.4										
Replace GFPR with CIP	12Budget	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 (Other)			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													
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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Design, Engineering and Construction (continued)													
Northern Design and Engineering Services (continued)													
Correct Unrealizable Fund Sources for Personal Services Increases (continued)													
1004 Gen Fund (UGF)			189.7										
1005 GF/Prgm (DGF)			-5.6										
1061 CIP Rcpts (Other)			-184.1										
Replace GFPR with CIP	12Budget	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 (Other)			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													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			215.1										
1005 GF/Prgm (DGF)			-21.1										
1061 CIP Rcpts (Other)			-194.0										
Replace GFPR with CIP	12Budget	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 (Other)			21.1										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			252.8										
1061 CIP Rcpts (Other)			-252.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			212.8										
1061 CIP Rcpts (Other)			-212.8										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Construction													
Correct Unrealizable Fund Sources for Personal Services Increases													
1004 Gen Fund (UGF)			144.0										
1061 CIP Rcpts (Other)			-144.0										
* 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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities													
Central Region Facilities													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	12Budget	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										
* Allocation Difference *			68.1	0.0	0.0	68.1	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	12Budget	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 *			261.3	0.0	0.0	261.3	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
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 (Other)			-72.2										
1108 Stat Desig (Other)			-3.6										
Vehicle Rental Taxes for Road Maintenance	12Budget	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 \$51 to \$65.	12Budget	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	12Budget	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										
Ch. 19, SLA 2011 (SB 108) SPC. STEPHEN "MAX" CAVANAUGH OVERPASS	12Budget	FisNot	10.0	0.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.0										
* Allocation Difference *			624.1	0.0	0.0	350.0	274.1	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
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 (Other)			-111.8										
1108 Stat Desig (Other)			-7.3										

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Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	12Budget	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 *			1,105.1	0.0	0.0	265.2	839.9	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
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
1004 Gen Fund (UGF)			9.3										
1007 I/A Rcpts (Other)			-4.6										
1108 Stat Desig (Other)			-4.7										
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	12Budget	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	12Budget	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 *			309.2	0.0	0.0	300.0	9.2	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
CC: Replace Cruiseship Funding with GF	12Budget	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 (Other)			-500.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,367.8	0.0	0.0	1,244.6	1,123.2	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Fuel													
Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$51 to \$65.	12Budget	Inc	8,033.5	0.0	0.0	0.0	8,033.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8,033.5										
Remove surplus FY11 distribution of fuel trigger from FY12 base.	12Budget	Dec	-4,000.0	0.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-4,000.0										
CC: Incorporate partial FY11 distribution of fuel trigger in FY12 base. Trigger start point moves from \$50 to \$64.	12Budget	Inc	1,500.0	0.0	0.0	0.0	1,500.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1,500.0										
* Allocation Difference *			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
Marine Highway System (continued)													
Reservations and Marketing													
Replace Vehicle Rental Taxes for Use in Road Maintenance	12Budget	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										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,533.5	0.0	0.0	0.0	5,533.5	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			7,901.3	0.0	0.0	1,244.6	6,656.7	0.0	0.0	0.0	0	0	0
**** All Agencies Difference ****			7,901.3	0.0	0.0	1,244.6	6,656.7	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).

12Budget (FY12 Final Op Budget) - Sum of the Enacted, OtherOp, and Bills columns to reflect the total FY2012 operating budget. FY2012 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2012 budget are excluded from this column because the amounts are unknown at this time.