

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Gov Amd+ and 13Budget**

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	FY2013 Road Maintenance in the Unorganized Borough	Gov Amd+	IncM	170.0	0.0	0.0	170.0	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
	** Appropriation Difference **			-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
	(HB 258) NATURALLY OCCURRING ASBESTOS	13Budget	FisNot	210.1	117.6	35.0	50.0	7.5	0.0	0.0	1	0	0
	1004 Gen Fund (UGF)			210.1									
	* Allocation Difference *			210.1	117.6	35.0	50.0	7.5	0.0	0.0	1	0	0
	** Appropriation Difference **			210.1	117.6	35.0	50.0	7.5	0.0	0.0	1	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
	Increased Fuel and Utility Costs	Gov Amd+	Inc	405.7	0.0	0.0	405.7	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			405.7									
	* Allocation Difference *			-405.7	0.0	0.0	-405.7	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
	Fuel and Utility Costs	Gov Amd+	Inc	782.5	0.0	0.0	782.5	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			782.5									
	* Allocation Difference *			-782.5	0.0	0.0	-782.5	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
	Heating Fuel and Utility Costs	Gov Amd+	Inc	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			158.9									
	* Allocation Difference *			-158.9	0.0	0.0	-158.9	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
	Utilize available Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	13Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-850.0									
	1200 VehRntITax (DGF)			850.0									
	CC: Utilize remaining Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	13Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-43.5									
	1200 VehRntITax (DGF)			43.5									
	(HB 115) NAMING WALTER J. HICKEL EXPRESSWAY	13Budget	FisNot	30.0	0.0	0.0	0.0	30.0	0.0	0.0	0	0	0
	1004 Gen Fund (UGF)			30.0									

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Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
DID NOT PASS: (HB 115) NAMING WALTER J. HICKEL EXPRESSWAY	13Budget	FisNot	-30.0	0.0	0.0	0.0	-30.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Northwest Alaska Ice Road	13Budget	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										
(HB 246) NAMING CERTAIN BRIDGES & AIRPORTS	13Budget	FisNot	93.7	0.0	0.0	0.0	93.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			93.7										
* Allocation Difference *			143.7	0.0	0.0	50.0	93.7	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
(HB 246) NAMING CERTAIN BRIDGES & AIRPORTS	13Budget	FisNot	2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
* Allocation Difference *			2.0	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
Whittier Maintenance Contract	Gov Amd+	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			91.4										
Whittier Maintenance Contract	13Budget	IncM	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			91.4										
Whittier Tunnel Reduced Revenue Toll Collections	Gov Amd+	IncM	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			192.9										
Whittier Tunnel Reduced Revenue Toll Collections	13Budget	IncM	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			192.9										
Utilize available CIP Receipts in lieu of Unrestricted General Funds.	13Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-315.7										
1061 CIP Rcpts (Other)			315.7										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1,201.4	0.0	0.0	-1,297.1	95.7	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Replace hollow revenue authorization with general funds.	13Budget	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			7,517.7										
1076 Marine Hwy (DGF)			-7,517.7										

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Marine Highway System (continued)													
Marine Vessel Operations (continued)													
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Increase Fuel Base Budget													
	13Budget	Inc	3,482.3	0.0	0.0	0.0	3,482.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3,482.3										
* Allocation Difference *			3,482.3	0.0	0.0	0.0	3,482.3	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,482.3	0.0	0.0	0.0	3,482.3	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			2,321.0	117.6	35.0	-1,417.1	3,585.5	0.0	0.0	0.0	1	0	0
**** All Agencies Difference ****			2,321.0	117.6	35.0	-1,417.1	3,585.5	0.0	0.0	0.0	1	0	0

Column Definitions

Gov Amd+ (Gov amendments after the 30th) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

13Budget (FY13 Final Op Budget) - Sum of the ConfComm, OtherOp, and NewLegis columns to reflect the total FY2013 operating budget. FY2013 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2013 budget are excluded from this column because the amounts are unknown at this time.