

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: DOT/PF
--

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 Reverse FY2013 Road Maintenance in the Unorganized Borough	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										
* Allocation Difference *			-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
Alaska Construction Career Day Event	ConfComm	IncM	125.0	0.0	18.7	54.9	51.4	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			125.0										
Remove one-time training funding for AMHS-USDOT Regulations-ADA	ConfComm	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			-25.0										
* Allocation Difference *			100.0	-25.0	18.7	54.9	51.4	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Authority to Budget Reimbursable Services Agreement Funding	ConfComm	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			150.0										
* Allocation Difference *			150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Information Systems													
Maintenance and Support of Department Server/Back-up Recovery Equipment/System	ConfComm	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			325.0										
1061 CIP Rcpts (Other)			325.0										
* Allocation Difference *			650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Leased Facilities													
Authority for Annual Lease Costs	ConfComm	IncM	83.7	0.0	0.0	83.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			83.7										
* Allocation Difference *			83.7	0.0	0.0	83.7	0.0	0.0	0.0	0.0	0	0	0
Human Resources													
Authority for Annual Human Resources Billings	ConfComm	IncM	256.6	0.0	0.0	256.6	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			256.6										
* Allocation Difference *			256.6	0.0	0.0	256.6	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.7										
1076 Marine Hwy (DGF)			2.9										

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: DOT/PF
--

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 (continued)													
Statewide Procurement (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1076 Marine Hwy (DGF)			2.2										
* Allocation Difference *			6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.5										
1027 IntAirport (Other)			0.3										
1061 CIP Rcpts (Other)			0.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.2										
1027 IntAirport (Other)			0.3										
1061 CIP Rcpts (Other)			0.4										
* Allocation Difference *			4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
1027 IntAirport (Other)			1.1										
1061 CIP Rcpts (Other)			1.5										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.7										
1027 IntAirport (Other)			0.7										
1061 CIP Rcpts (Other)			1.0										
* Allocation Difference *			11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
Authority for Fund Director of Construction (25-1374)	ConfComm	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			78.5										
1061 CIP Rcpts (Other)			110.7										
* Allocation Difference *			189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: DOT/PF
--

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 (continued)													
Statewide Aviation													
Align Authorization with Capital Federal Aviation Administration Planning Grant	ConfComm	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 40.0													
* Allocation Difference *			40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review	ConfComm	Inc	40.0	35.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 40.0													
Highway Safety Corridor Safe Driving Program	ConfComm	Inc	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 32.5													
* Allocation Difference *			72.5	35.0	5.0	32.5	0.0	0.0	0.0	0.0	0	0	0
Central Region Planning													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.2													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.9													
* Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 1.0													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 0.8													
* Allocation Difference *			1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
Increased State Equipment Fleet Costs	ConfComm	IncM	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 74.0													
VMWare ESX Host Server Replacement	ConfComm	IncM	14.4	0.0	0.0	0.0	0.0	14.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 14.4													
* Allocation Difference *			88.4	0.0	0.0	74.0	0.0	14.4	0.0	0.0	0	0	0
** Appropriation Difference **			1,486.2	415.0	23.7	981.7	51.4	14.4	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction													
Statewide Design and Engineering Services													
Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project	ConfComm	Inc	500.0	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
1007 I/A Rcpts (Other) 500.0													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.2													
1061 CIP Rcpts (Other) 6.3													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.1													
1061 CIP Rcpts (Other) 3.1													
* Allocation Difference *			509.7	489.7	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
Central Design and Engineering Services													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	26.2	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 26.2													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 14.1													
* Allocation Difference *			40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.7													
1061 CIP Rcpts (Other) 23.9													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 0.4													
1061 CIP Rcpts (Other) 9.6													
* Allocation Difference *			34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Design and Engineering Services													
Authority for Preconstruction Technical Services Reimbursable Services Agreement	ConfComm	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 40.0													

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Southeast Design and Engineering Services (continued)													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.4										
1061 CIP Rcpts (Other)			12.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.3										
1061 CIP Rcpts (Other)			7.5										
* Allocation Difference *			60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			58.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			25.3										
* Allocation Difference *			84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	65.6	65.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			65.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			34.9										
* Allocation Difference *			100.5	100.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Construction													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	37.1	37.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			37.1										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			22.5										

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued)													
Southeast Region Construction (continued)													
* Allocation Difference *			59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			889.3	869.3	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
State Equipment Fleet													
State Equipment Fleet													
Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel Airport	ConfComm	IncM	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			89.6										
Credit Card Fuel Program	ConfComm	IncM	1,110.0	0.0	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			1,110.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	248.6	248.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			248.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	135.9	135.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			135.9										
* Allocation Difference *			1,584.1	474.1	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,584.1	474.1	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
New Facilities Costs for 7 Facilities Constructed in FY2011/FY2012	ConfComm	Inc	297.6	0.0	21.5	248.7	27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			297.6										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	44.0	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			36.4										
1007 I/A Rcpts (Other)			3.6										
1061 CIP Rcpts (Other)			4.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.5										
1007 I/A Rcpts (Other)			1.9										
1061 CIP Rcpts (Other)			2.1										
* Allocation Difference *			365.1	67.5	21.5	248.7	27.4	0.0	0.0	0.0	0	0	0
Northern Region Facilities													
Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building	ConfComm	Inc	67.0	13.0	3.0	44.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			67.0										

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
State Equipment Fleet Costs	ConfComm	IncM	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			85.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.5										
1004 Gen Fund (UGF)			64.5										
1007 I/A Rcpts (Other)			10.5										
1061 CIP Rcpts (Other)			7.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.3										
1004 Gen Fund (UGF)			33.8										
1007 I/A Rcpts (Other)			5.2										
1061 CIP Rcpts (Other)			4.0										
* Allocation Difference *			278.7	139.7	3.0	129.0	7.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.9										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.9										
* Allocation Difference *			2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
New Insurance Requirements for Rural Airport Maintenance Contracts	ConfComm	IncM	356.3	0.0	0.0	356.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			356.3										
AMD: Rural Airport Maintenance Contractor Cost Increases	ConfComm	Dec	-175.5	0.0	0.0	-175.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-175.5										
Utilize available Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	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)			-850.0										
1200 VehRntITax (DGF)			850.0										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	352.7	352.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)													
1002 Fed Rcpts (Fed)			6.5										
1004 Gen Fund (UGF)			267.2										
1005 GF/Prgm (DGF)			2.4										
1007 I/A Rcpts (Other)			3.1										
1027 IntAirport (Other)			6.4										
1061 CIP Rcpts (Other)			65.4										
1108 Stat Desig (Other)			1.7										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	171.3	171.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			3.1										
1004 Gen Fund (UGF)			133.2										
1005 GF/Prgm (DGF)			1.0										
1007 I/A Rcpts (Other)			1.8										
1027 IntAirport (Other)			2.8										
1061 CIP Rcpts (Other)			28.6										
1108 Stat Desig (Other)			0.8										
CC: Utilize remaining Vehicle Rental Taxes (Designated General Funds) in lieu of Unrestricted General Funds.	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)			-43.5										
1200 VehRntITax (DGF)			43.5										
* Allocation Difference *			704.8	524.0	0.0	180.8	0.0	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
New Insurance Requirements for Rural Airport Maintenance Contracts	ConfComm	IncM	423.6	0.0	0.0	423.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			423.6										
AMD: Barrow Airport Federal Aviation Administration Compliance	ConfComm	Inc	121.1	111.1	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			121.1										
AMD: Rural Airport Maintenance Contractor Cost Increases	ConfComm	Inc	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			21.3										
Northwest Alaska Ice Road	ConfComm	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										
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	520.9	520.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			0.5										
1004 Gen Fund (UGF)			411.2										

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15 (continued)													
			7.6										
			1.1										
			97.1										
			3.4										
	ConfComm	SalAdj	257.9	257.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			0.2										
			209.4										
			3.5										
			0.6										
			42.7										
			1.5										
* Allocation Difference *			1,394.8	889.9	10.0	494.9	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
	ConfComm	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport													
			300.0										
	ConfComm	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
3/8 AMD: Increased Operating and Maintenance Costs at the Ketchikan International Airport													
			100.0										
	ConfComm	SalAdj	114.2	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15													
			86.5										
			3.9										
			2.1										
			6.0										
			14.1										
			1.6										
	ConfComm	SalAdj	57.6	57.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)													
			44.4										
			2.0										
			1.0										
			2.8										
			6.6										

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation (continued)													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13) (continued)													
			1108 Stat Desig (Other)	0.8									
* Allocation Difference *			571.8	171.8	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
	ConfComm	IncM	Whittier Maintenance Contract	91.4	0.0	0.0	91.4	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	91.4									
	ConfComm	IncM	Whittier Tunnel Reduced Revenue Toll Collections	192.9	0.0	0.0	192.9	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	192.9									
	ConfComm	Dec	Decrement Statutory Designated Program Receipts (SDPR)	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
			1108 Stat Desig (Other)	-20.0									
	ConfComm	FndChg	Utilize available CIP Receipts in lieu of Unrestricted General Funds.	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 *			264.3	0.0	0.0	264.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,582.3	1,795.7	34.5	1,717.7	34.4	0.0	0.0	0.0	0	0	0
International Airports													
Anchorage Airport Facilities													
	ConfComm	Inc	Utilities and Maintenance for Kulis Air National Guard Base	750.0	0.0	0.0	400.0	350.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	750.0									
	ConfComm	SalAdj	FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	172.4	172.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	172.4									
	ConfComm	SalAdj	FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	115.0									
* Allocation Difference *			1,037.4	287.4	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
	ConfComm	IncM	De-icing Chemicals Cost Increase	1,634.5	0.0	0.0	0.0	1,634.5	0.0	0.0	0	0	0
			1027 IntAirport (Other)	1,634.5									
	ConfComm	Inc	Property Maintenance for Kulis Air National Guard Base	450.0	0.0	0.0	250.0	200.0	0.0	0.0	0	0	0
			1027 IntAirport (Other)	450.0									

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued)													
Anchorage Airport Field and Equipment Maintenance (continued)													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	140.4	140.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			140.4										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	87.3	87.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			87.3										
* Allocation Difference *			2,312.2	227.7	0.0	250.0	1,834.5	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			0.3										
* Allocation Difference *			0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	31.6	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			31.6										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			19.0										
* Allocation Difference *			50.6	50.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			46.0										
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			23.9										
* Allocation Difference *			69.9	69.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,470.4	635.9	0.0	650.0	2,184.5	0.0	0.0	0.0	0	0	0

Marine Highway System

**2012 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

Numbers and Language Differences Agencies: DOT/PF
--

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Vessel Operations													
Continuance of Existing Alaska Marine Highway System Service Levels	ConfComm	IncM	1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 1,017.8													
Replace hollow revenue authorization with general funds.	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) 7,517.7													
1076 Marine Hwy (DGF) -7,517.7													
* Allocation Difference *			1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Continuance of Alaska Marine Highway System Service Levels	ConfComm	IncM	774.0	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 774.0													
Increase Fuel Base Budget	ConfComm	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 *			4,256.3	0.0	0.0	0.0	4,256.3	0.0	0.0	0.0	0	0	0
Marine Engineering													
FY13 LTC COLA: contract provides 2% in FY13, with an additional 1% annually in FY14 and FY15	ConfComm	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 10.6													
FY13 LTC health insurance: 3 year contract with coverage comparable to economy health plan. (\$80/member/month in FY13)	ConfComm	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF) 5.6													
* Allocation Difference *			16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5,290.3	879.1	-230.0	82.1	4,559.1	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			16,302.6	5,069.1	-171.8	3,451.5	7,939.4	14.4	0.0	0.0	0	0	4
**** All Agencies Difference ****			16,302.6	5,069.1	-171.8	3,451.5	7,939.4	14.4	0.0	0.0	0	0	4

Column Definitions

Adj Base (FY13 Adjusted Base) - FY2012 Management Plan less one-time items, plus FY2013 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2013 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY13 Conference Committee) - The FY2013 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 FY2013 operating budget bills are included in the Conference Committee column.