

**2012 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between Adj Base and Gov Amd**

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	Reverse FY2013 Road Maintenance in the Unorganized Borough	Gov Amd	OTI	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts (Fed)			-170.0									
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
	<i>Appropriation to the Department of Transportation for road maintenance in the unorganized borough.</i>												
	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
Equal Employment and Civil Rights													
	Alaska Construction Career Day Event	Gov Amd	IncM	125.0	0.0	18.7	54.9	51.4	0.0	0.0	0.0	0	0
	<i>This authority will allow Equal Employment (EEO) and Civil Rights to receive and expend private donations to host construction career day events each year. Construction Career Day (CCD) is in partnership with participating Alaska School Districts, the Federal Highway Administration, the Alaska Department of Labor and Workforce Development and construction contractors.</i>												
	<i>The construction industry is facing a severe shortage of skilled workers due to retirement of the current workforce. If not addressed, the shortage will increase and this will affect the quality, safety and the ability of Alaska to compete in building the infrastructure needed for a growing population. CCD events are workforce development tools to introduce high school students to the construction industry and encourage them to pursue careers in the construction industry. CCD will ensure Alaska is prepared to provide skilled construction workers in the future.</i>												
	<i>Students are involved in hands on experience through construction contractors and numerous demonstrators. To ensure success, EEO/Civil Rights contracts with a private contractor to oversee the event and solicit private donations. Funds are used for an event coordinator, transportation, facilities rentals, supplies and other related expenses.</i>												
	1108 Stat Desig (Other)			125.0									
	Remove one-time training funding for AMHS-USDOT Regulations-ADA	Gov Amd	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
	<i>Decrement inter-agency receipt authority only needed on a one-time basis to provide training to Alaska Marine Highway System (AMHS) staff on how to work with passengers with disabilities as part of the implementation of new United States Department of Transportation (USDOT) regulations (49 CFR Part 39) for Americans with Disabilities (ADA) on passenger vessels.</i>												
	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
Statewide Administrative Services													
	Authority to Budget Reimbursable Services Agreement Funding	Gov Amd	Inc	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<i>This request brings on budget previously unbudgeted Reimbursable Services Agreement (RSA) funding supporting department-wide efforts such as: workforce planning; increased review and quality assessment of federal financial grant assurances; of third party billings/revenue collections; project reporting and timely financial close outs; and performance tracking/reporting.</i>												
	1061 CIP Rcpts (Other)			150.0									

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Administration and Support (continued)													
Statewide Administrative Services (continued)													
* 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	Gov Amd	Inc	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
Server/Back-up Recovery Equipment/System													
<i>Additional funding is requested for the maintenance and support of shore up and disaster recovery equipment that was installed in late FY2011 and early FY2012 and will be up for renewal.</i>													
<i>In January 2011, Administrative Services, Information Systems experienced an outage due to hardware failure which brought down several public and internal applications. The outage resulted in irreparable equipment damage that placed the applications at continued considerable risk of failure. Emergency repair, totaling \$790.9 was required to protect the department from additional outages and the risk of unrecoverable data. This shore up was the initial phase of this emergency repair and was used to restore existing systems, backups, and capacity.</i>													
<i>The Computer Business Continuity and Disaster Recovery project, now being installed, will create a more robust, resilient, and fault tolerant data center environment including business continuity and disaster recovery in Juneau on the 5th floor of the State Office Building. This project includes software licensing and the support portion for Oracle Software License product via the Dell contract.</i>													
<i>The estimated funding of \$650.0 is being requested for the maintenance and support that will be up for renewal in late FY12 for both the Shore up and the Computer Business Continuity and Disaster Recovery project detailed above. This is a new cost for the department, a result of the needed business continuity and disaster recovery of the server.</i>													
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	Gov Amd	IncM	83.7	0.0	0.0	83.7	0.0	0.0	0.0	0.0	0	0	0
<i>The leasing costs reimbursable services agreement with the Department of Administration/Leasing and Facilities is \$83.7 greater than the Department of Transportation and Public Facilities, Administrative Services authorization. Most leased cost increases are due to consumer price index increases (CPI). There was a shortfall of \$45.6 in Fiscal Year (FY) 2011 that was difficult to absorb in a component such as this, where the entire appropriation funds this one reimbursable agreement. Buildings that are funded in this component are used for Northern Region Construction and Design staff, Measurement Standards and Commercial Vehicle staff and storage, Alaska Marine Highway staff, and other miscellaneous office and storage space. CPI costs will continue to effect this component.</i>													
<i>This increased cost will be covered through the department's federally approved indirect cost allocation plan indirect receipts.</i>													
<i>This request supports the measure and indicator of customer service satisfaction with department services and meeting or reducing the number of occupational injuries and illnesses in the department to less than the national average by maintaining buildings properly and upgrading when needed.</i>													

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Administration and Support (continued)													
Leased Facilities (continued)													
Authority for Annual Lease Costs (continued)													
			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 Gov Amd IncM 256.6 0.0 0.0 256.6 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>In 2003, all human resources personnel were consolidated under the Department of Administration (DOA), Division of Personnel. Costs for associated services are billed to departments through reimbursable services agreements. The initial funding and subsequent increments have failed to keep pace with continued rising costs of these service billings.</i>													
<i>The additional chargeback will be paid from indirect receipts through the department's federally approved Indirect Cost Allocation Plan.</i>													
<i>This request supports the measure and indicator of customer service satisfaction with department services.</i>													
			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
Southeast Region Support Services													
Authority for Fund Director of Construction Gov Amd IncM 189.2 189.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
(25-1374)													
<i>ADN 25-1-7675 transferred PCN 25-1374 Division Director, from the Commissioner's Office to Southeast Region Support Services. The Division Director position was created to provide an additional management level leadership position over programs within Southeast Region. The director position reports to the regional director and has direct line authority over the Region's Construction, Maintenance and Operations programs. This position was funded in FY2011 and FY2012 with unbudgeted Reimbursable Services Agreements. Funding is requested in FY2013 to appropriately budget for the position costs.</i>													
			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
Statewide Aviation													
Align Authorization with Capital Federal Aviation Gov Amd IncM 40.0 40.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
Administration Planning Grant													
<i>Statewide Aviation is aligning operating budget and Federal Aviation Administration (FAA) Planning Grant budget requests. This requires additional CIP budget authority in order for appropriate planning staff to charge to the capital FAA grant.</i>													
			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 Gov Amd Inc 40.0 35.0 5.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
with National Highway Traffic Safety Program Review													

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Administration and Support (continued)													
Program Development (continued)													
Reclass Office Assistant I (25-0129) to Comply with National Highway Traffic Safety Program Review (continued)													
<i>Capital improvement project receipt authority is necessary to fully fund the reclassification of the PCN 25-0129.</i>													
<i>The National Highway Traffic Safety Administration's (NHTSA) review dated October 4, 2011 indicates that the Highway Safety Office (HSO) has inadequate staffing. This review also indicated a finding in project monitoring, and several findings in the financial management area for ineligible use of funds.</i>													
<i>The reclass of vacant PCN 25-0129 from an Office Assistant I to Grants Administrator III is necessary to comply with the NHTSA's 2009 and 2011 three year program review. This action is necessary due to a finding in the 2009 report and will now be addressed again in the current program review.</i>													
	1061 CIP Rcpts (Other)		40.0										
	Highway Safety Corridor Safe Driving Program	Gov Amd Inc	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
<i>Receipt authority for 50% of fines collected by the Alaska Court System (AS 28.90.030 & AS 37.05.142) for traffic violations in safety corridors to be used by the Alaska Highway Safety Office for safe driving education, enforcement and engineering of impaired driving and seatbelt laws along the state's safety corridors.</i>													
	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
Measurement Standards & Commercial Vehicle Enforcement													
	Increased State Equipment Fleet Costs	Gov Amd IncM	74.0	0.0	0.0	74.0	0.0	0.0	0.0	0.0	0	0	0
<i>Measurement Standards & Commercial Vehicle Equipment (MSCVE) purchased vehicles with Capital funds that replaced vehicles that had previously been removed from the State Equipment Fleet (SEF) replacement program and then used well beyond there expected life. The new vehicles are in the SEF replacement program and it is causing an unacceptable financial burden on the division. To continue paying the SEF replacement costs on these vehicles an incremental increase of \$74.0 is necessary to continue in the program for the life of the vehicles.</i>													
	1004 Gen Fund (UGF)		74.0										
	VMWare ESX Host Server Replacement	Gov Amd IncM	14.4	0.0	0.0	0.0	0.0	14.4	0.0	0.0	0	0	0
<i>The replacement of one host server is essential to ensure that the VMware software environment retains the failover availability and that the servers remain in warranty. This environment was implemented in 2008, utilizing a host server that had several years use and identified replacement of this server in year two of our long range plan. Without replacing this host server there is insufficient resources to facilitate the live migration that allows the movement of a virtual server to a different physical server so that maintenance can be accomplished on the physical server without ever having to bring down the production virtual servers. This host server keeps us at the minimum level of resources still in "useful life span" and warranty to ensure that functionality is available in our environment.</i>													
<i>Many virtual servers span few host physical servers. Measurement Standards and Commercial Vehicle Enforcement (MSCVE) currently utilizes four host servers. In the event one host server fails or is brought down for maintenance, the others pick up the duties of the downed host server. Scheduled replacement of the host servers follow a four year Dell warranty schedule to insure these mission critical host servers are always covered on a 24x7 Next Business Day replacement. The VMware software environment supports our entire server infrastructure. Services that reside on VMWare include AKCDE, Libra, LPermits, XOP data, SafetyNet,</i>													

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Administration and Support (continued)													
Measurement Standards & Commercial Vehicle Enforcement (continued)													
VMWare ESX Host Server Replacement (continued) <i>ColdFusion, and file servers. One replacement VMWare host keeps us at the minimum level of resources still in "useful life span" and warranty to ensure that functionality is available in our environment.</i>													
			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 **			1,630.4	389.2	23.7	1,151.7	51.4	14.4	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Design and Engineering Services													
	Gov Amd	Inc	500.0	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
Property Acquisition Services for Alaska Stand Alone Pipeline (ASAP) Project <i>Per request from Alaska Gasline Development Corporation (AGDC), DOT&PF will provide property acquisition services to acquire right of way (ROW) necessary to forward the Alaska Stand Alone Pipeline (ASAP) Project. Legal service support is also included in this request.</i>													
<i>This request for inter-agency receipts will allow for reimbursement from Alaska Housing Finance Corporation/AGDC.</i>													
<i>New positions include 4 temporary exempt PCNs:</i>													
1. ASAP Project Manager R26													
2. Project Consultant Manager (Government Acquisitions) R21													
3. Project Consultant Manager (Private Acquisitions) R21													
4. Environmental Consultant Manager (ROW) R21													
			500.0										
* Allocation Difference *			500.0	480.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4
Southeast Design and Engineering Services													
	Gov Amd	IncM	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Authority for Preconstruction Technical Services Reimbursable Services Agreement <i>Inter-Agency receipt authority is requested to establish budget authority for an on-going unbudgeted Reimbursable Services Agreement (RSA) between Southeast Region Highways and Aviation and Southeast Design and Engineering Services.</i>													
<i>Southeast Highways and Aviation staff does not have the technical expertise in the fields of environmental, right-of-way, geological, hydrological, and traffic safety required for most State and all Federally funded capital project requirements. An unbudgeted RSA has been used in fiscal years 2010, 2011, and 2012 to allow Southeast Region Design and Engineering staff, who have the technical expertise necessary to aid in the completion and gain regulatory approval of the project design, to charge Southeast Region Highways and Aviation for providing said preconstruction technical assistance.</i>													
			40.0										
* Allocation Difference *			40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			540.0	520.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	4

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**State Equipment Fleet
State Equipment Fleet**

Funding for Automotive Journey Mechanic (PCN 25-3816) at Bethel Airport	Gov Amd	IncM	89.6	89.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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In the FY2012 operating budget, Central Region Highways and Aviation (H&A) received an increment of \$900.1 to cover the addition of 5 new positions, material costs, and equipment rental charges that were anticipated due to an increase in hours of operation at the Bethel Airport. H&A included a WG53 journey mechanic position in its request, that would be needed to address an increase in usage of the equipment at the Bethel Airport, rather than State Equipment Fleet (SEF) issuing a separate request for the position.

With the approval of the request, SEF submitted Revised Program memo ADN# 25-2-1029 to transfer the mechanic position to SEF, as the position is more appropriately allocated to SEF, which is responsible for the maintenance and repair of the State's wheeled assets. The ADN was approved on August 5, 2011.

With the addition of this position, SEF is requesting an increase of \$89.6 in personal services (71000) operating budget line to cover the cost of this WG53 journey mechanic. Since SEF is funded through the Highway Working Capital Fund (HEWCF), the General Fund (GF) money that H&A received for this position can not be transferred to SEF. Instead, increases in personal services for SEF are reflected in equipment rates, meaning that user agencies will incur increases in their operating rates for vehicles. The GF increase that H&A received for the mechanic position will be moved to their 73000 services budget line in order to cover the increase in equipment rates that will appear on their monthly equipment bills. Therefore, SEF will need an increase in personal services in order to expend funds to cover labor expenditures for this additional mechanic position.

1026 HwyCapital (Other)			89.6										
Credit Card Fuel Program	Gov Amd	IncM	1,110.0	0.0	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0

The department requests \$1,110.0 in highway equipment working capital funds (HEWCF) authorization to cover projected increases in expenditures related to the credit card fuel program.

State Equipment Fleet (SEF) currently maintains a contract with U.S. Bank to provide customers with a vehicle credit card to purchase fuel to operate the State's fleet. SEF pays these charges directly to the vendor and then bills the executive branch agencies through the monthly equipment bill.

The United States Energy Information Administration (EIA) projects that the average price of a gallon of unleaded gas will be \$3.64 in 2012 and \$3.96 for a gallon of diesel in the Lower 48 states. By extrapolating current fuel prices in Alaska, SEF is expecting an average of \$4.98 per gallon of unleaded and \$4.78 per gallon of diesel for FY2012.

Using the estimated costs for fuel in 2012, as noted in the paragraph above, SEF is estimating that the average price for fuel in FY2013 will be \$5.22 for a gallon of unleaded and \$4.97 for a gallon of diesel. Anticipating no increase in the number of gallons purchased, SEF will need an additional \$1,110.0 to cover anticipated costs in the fuel credit card program.

The amount of fuel that is purchased by executive branch agencies is outside of SEF's control, so estimates are based on historical purchasing to determine our yearly allocation to cover fuel purchasing costs. Factors that affect the amount of fuel that is purchased throughout the state include construction projects, fire suppression activities, and patrol levels by the Department of Public Safety. Without additional authorization SEF will be unable to meet its obligations.

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State Equipment Fleet (continued)													
State Equipment Fleet (continued)													
Credit Card Fuel Program (continued)													
<i>Since SEF provides services to all executive branch departments, the inability of the division to pay the credit card fuel program vendor will affect all aspects of the services provided by the state.</i>													
		1026 HwyCapital (Other)	1,110.0										
* Allocation Difference *			1,199.6	89.6	0.0	0.0	1,110.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,199.6	89.6	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	Gov Amd	Inc	297.6	0.0	21.5	248.7	27.4	0.0	0.0	0.0	0	0	0
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The component has taken possession of three newly constructed facilities throughout Central Region DOT&PF and another two are currently under construction and are scheduled to be completed in FY2012. In addition, we will assume fiscal responsibility for two Adak facilities. These facilities are newly added to our inventory and did not replace existing facilities. This increase is needed to pay for basic operating expenses, i.e. heating fuel, electricity, repair parts and supplies and travel to perform maintenance and repair. This additional funding will ensure that we provide for core services and maintain state-owned facilities to appropriate department standards.

The 7 new buildings and their square footages are:

- Adak Snow Removal Equipment Building, 5,000 sf - \$40.2*
- Adak Maintenance Shop, 12,000 sf - \$118.2*
- Akutan Terminal Building, 7,150 sf - \$62.6*
- Cheformak Snow Removal Equipment Building, 1,200 sf - \$15.5*
- Homer Hanger, 4,032 sf - \$16.6*
- Unalaska Chemical Storage, 1,200 sf - \$17.0*
- Wasilla Warm Storage, 14,504 sf - \$27.5*

This increases the square footage that Central Region Facilities is responsible for from 1,139,541 to 1,184,627 across 274 facilities with a staff of 28 full time and 1 part-time employee.

1004 Gen Fund (UGF)			297.6										
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	0	0

The component has not received adequate funding to keep pace with the rising costs of utilities and heating fuel. This increase is needed to keep pace with the rising costs of utilities and heating fuel to pay for basic operating expenses i.e. electricity, heating fuel, water/sewer, natural gas, and disposal. This additional funding will ensure that we provide for core services and achieve our end result by maintaining our state-owned facilities to appropriate department standards.

Heating Fuel

*FY2011 Budget \$984.0
FY2011 Costs \$1,134.1*

Natural Gas

FY2011 Budget \$358.0

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Highways, Aviation and Facilities (continued)													
Central Region Facilities (continued)													
Increased Fuel and Utility Costs (continued)													
FY2011 Costs \$392.2													
<i>Electricity</i>													
FY2011 Budget \$1,395.0													
FY2011 Costs \$1,590.8													
<i>Water and Sewer</i>													
FY2011 Budget \$91.6													
FY2011 Costs \$95.3													
<i>Disposal</i>													
FY2011 Budget \$87.3													
FY2011 Costs \$109.2													
1004 Gen Fund (UGF)			405.7										
* Allocation Difference *			703.3	0.0	21.5	654.4	27.4	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	0	0
<i>FUEL</i>													
<i>Fuel prices continue to be higher than our base funding level of \$1.93/gallon. The average price per gallon in FY2011 was \$3.631. The FY2012 projected fuel cost is \$3,092.0, calculated by prior year usage and current price per gallon of \$3.883.</i>													
<i>\$2,310.5 Base funding level</i>													
<i>\$3,092.0 Projected fuel cost</i>													
<i>\$ 781.5 Shortfall</i>													
<i>UTILITIES</i>													
<i>Utility rates have continued to rise and require additional funding. Electricity rates have increased by 7% from June 2010 to June 2011.</i>													
<i>Electricity, Natural Gas, Water/Sewer, Waste Disposal:</i>													
<i>\$1,929.8 Base funding level</i>													
<i>\$2,169.5 Projected electricity cost</i>													
<i>\$ 239.7 Shortfall</i>													
<i>TOTAL FY13 Shortfall: \$1,021.2 GF</i>													
<i>This increment will improve our ability to manage our budget. Not funding this increment assures a projected deficit that has to be managed and compensated throughout the year.</i>													
1004 Gen Fund (UGF)			782.5										
Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building	Gov Amd	Inc	67.0	13.0	3.0	44.0	7.0	0.0	0.0	0.0	0	0	0

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Highways, Aviation and Facilities (continued)													
Northern Region Facilities (continued)													
Maintenance and Operating Costs of New Unalakleet Snow Removal Equipment Building (continued)													
<i>The old 3,900 square feet (sf) building was demolished when the new 10,320 sf snow removal equipment building (SREB) came online in FY2011. An operating budget increment is needed to cover the cost of the additional maintained area. The 6,420 sf area increase and the average Northern Region Facilities cost to maintain heated space (\$10.40/sf) was used to derive the value of this increment.</i>													
1004 Gen Fund (UGF)			67.0										
State Equipment Fleet Costs		Gov Amd	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
<i>Operating and replacement rates of state vehicles continue to increase without a corresponding increase in budgets to the Facilities components. Older vehicles have remained in the fleet to support full staffing and rotating schedules, and repair costs have been incurred to maintain these vehicles. Certain services such as repairing damage from accidents and routine services is a billable service and not part of operating rates established by the State Equipment Fleet (SEF). Fuel costs for these vehicles have increased as well. The accumulation of additional costs can no longer be absorbed in the operating budget.</i>													
1004 Gen Fund (UGF)			85.0										
* Allocation Difference *			934.5	13.0	3.0	911.5	7.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
Heating Fuel and Utility Costs													
		Gov Amd	158.9	0.0	0.0	158.9	0.0	0.0	0.0	0.0	0	0	0
<i>The component has not received adequate funding to keep pace with the rising costs of heating fuel, disposal, water and sewer. This increase is needed to pay for basic operating expenses i.e. heating fuel, water and sewer, disposal costs. This additional funding will ensure that we provide for core services and achieve our end result by maintaining our state-owned facilities to appropriate department standards.</i>													
<i>Heating Fuel</i>													
<i>FY2011 Budget \$325.5</i>													
<i>FY2011 Costs \$449.6</i>													
<i>Water and Sewer</i>													
<i>FY2011 Budget \$21.5</i>													
<i>FY2011 Costs \$35.3</i>													
<i>Disposal</i>													
<i>FY2011 Budget \$25.0</i>													
<i>FY2011 Costs \$46.0</i>													
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	0	0
Central Region Highways and Aviation													
New Insurance Requirements for Rural Airport Maintenance Contracts													
		Gov Amd	356.3	0.0	0.0	356.3	0.0	0.0	0.0	0.0	0	0	0
<i>Historically, there has never been any requirement for insurances in the rural airport maintenance contracts as the Division of Risk Management determined rural contractors were covered under the State's accident umbrella.</i>													

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Numbers and Language Differences Agencies: DOT/PF
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Agency: Department of Transportation and Public Facilities

	<u>Column</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
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**Highways, Aviation and Facilities (continued)
Central Region Highways and Aviation (continued)**

New Insurance Requirements for Rural Airport
Maintenance Contracts (continued)

Recently a change of ideology has occurred resulting in cost increases to the contracts. All airport maintenance contracts are now required to obtain insurances in new re-bids for contracts that will expire in FY2012. Insurance requirements for Rural Airport Contractors include: Workers' Compensation, Commercial General Liability Insurance and Automobile Liability Insurance. Currently, Central Region FY2012 Contracts (67 contracts and 6 Memorandum's of Agreement - MOAs) average \$18.8 annually. Risk Management and Statewide Contracts have issued guidance stating all new bids shall contain the insurance requirements for these rural airport contracts. Requiring the insurances by private, local rural contractors will increase the contract costs dramatically. We estimate the increase to be \$15.0 per contract, per year. Insurances will be phased in utilizing the natural timeline of contract expirations and has the potential for an eventual increase of over \$1,000.0 per year.

The FY2013 budget is expected to be affected by 10 contracts being re-bid; 6 MOAs, and an estimate of 5 existing contracts to be renewed. This will affect a total of 21 contracts throughout Central Region. Using an estimate of a \$15.0 increase for insurances for the 21 contracts, a \$315,000.00 shortfall is expected for current contract rates. Contracts traditionally go up in price when re-bid. Utilizing the FY2012, 3% percentage cost increase, we estimate that approximately \$41,300 needs to be added to the FY2013 budget to account for increased contract costs in addition to the projected shortfall.

The current budget for FY2012 Central Region airport maintenance contracts is \$1,367,000. We are asking to add \$356,300.00 (\$315,000 + \$41,300) to FY2013 airport maintenance contract budget for added requirements for insurance and anticipated increase in costs for the contracts. The requested increase will result in a total budget of \$1,723,300 for Rural Airport Maintenance Contracts. If this budget is not increased to cover this expense, it will result in a system wide reduction in service level overall for highways and airports.

1004 Gen Fund (UGF)	356.3													
AMD: Rural Airport Maintenance Contractor		Gov Amd	Dec	-175.5	0.0	0.0	-175.5	0.0	0.0	0.0	0.0	0	0	0
Cost Increases														

In the December 15th FY2013 Governor's budget, Central Region requested an increase to cover new insurance requirements and contract increases for rural airport maintenance contracts. Historically, the majority of the department's rural airport contractors were not covered by Commercial General Liability Insurance. Most rural airport contractors are local village residents and the majority had been unable to secure the necessary insurance coverage. The Division of Risk Management now requires all rural airport contractors to be covered by the applicable liability insurance coverage. Guidance was received in late June 2011 regarding bidding and insurance requirements. When the original estimate for the increased costs were calculated, the department was expecting an increase for each individual contract renewed to cost an estimated \$15,000. This estimate was based on the average of the most recent actual contract costs where the contractor was actually able to secure individual coverage. Since that time the department has worked with the Division of Risk Management on a more cost effective solution. This solution was put in place effective January 4, 2012 and involves an umbrella policy covering all rural airports. By developing an inclusive umbrella policy (similar to a group health insurance policy) rather than bidding insurance on each individual contract, the department has been able to significantly lower the insurance cost.

A rate was established in FY2012 by Risk Management, in the amount of \$55.00 per every \$1,000.00 in

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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
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
AMD: Rural Airport Maintenance Contractor													
Cost Increases (continued)													
<i>contractual cost for statewide blanket liability insurance coverage. Central Region's FY2013 airport contract costs are estimated at \$1,467.1. Risk Management's set rate of \$55.00 per every \$1,000.00 in contractual costs (\$1,467.1 X \$55.00) results in a needed increment of \$80.7.</i>													
<i>Contracts traditionally go up in price when re-bid. FY2013 projected contract costs are \$1,467.1. The current budget for these contracts totals \$1,367.0. We are requesting an increase of \$100.1 to adequately fund these contracts.</i>													
<i>The new methodology results in a decrease from the original request in the proposed FY2013 Governor's budget of \$175.5.</i>													
<i>Original FY2013 Governor's increment: \$356.3</i>													
<i>Rate of \$55.00 per every \$1,000.00 (\$1,467.1 X \$55.00): \$80.7</i>													
<i>Contract Shortfall: \$100.1 (\$1,467.1 - \$1,367.0) Total Need for FY2013: \$180.8</i>													
<i>\$356.3 - \$180.8 = \$175.5 - surplus</i>													
<i>Change to original FY2013 Governor's Request: \$(175.5)</i>													
<i>FY2013 December budget - \$57,442.0</i>													
<i>FY2013 Amendment -- (\$175.0)</i>													
<i>TOTAL FY2013 -- \$57,266.5</i>													
1004 Gen Fund (UGF) -175.5													
* Allocation Difference *			180.8	0.0	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	Gov Amd	IncM	423.6	0.0	0.0	423.6	0.0	0.0	0.0	0.0	0	0	0
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Historically, there has never been any requirement for insurances in the rural airport maintenance contracts as the Division of Risk Management determined rural contractors were covered under the State's accident umbrella.

Recently a change of ideology has occurred resulting in cost increases to the contracts. All airport maintenance contracts are now required to obtain insurances in new re-bids for contracts that will expire in FY2012. Insurance requirements for Rural Airport Contractors include: Workers' Compensation, Commercial General Liability Insurance and Automobile Liability Insurance.

Northern Region is currently funded for \$1,882.3 for 59 rural airport maintenance contracts. Final costs for FY2011 for these contracts were \$1,921.8 leaving us \$39.5 short funded. Total costs for these contracts for FY2012 are \$2,125.9, a shortage of \$243.6 for the year. For FY2013, we are estimating an additional \$180.0 for those renewing that year for a total need of \$423.6 in added funding.

There are at least two reasons for this large increase over last year. Contractors are asking for increases to their contracts as airports are enlarged or because as Alaska's CPI rises, costs in rural Alaska are increasing also. The second major reason for this increase is Risk Management and Statewide Contracts have issued guidance stating

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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
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
New Insurance Requirements for Rural Airport													
Maintenance Contracts (continued)													
<i>all new bids shall contain the insurance requirements for these rural airport contracts. Requiring the insurances by private, local rural contractors will increase the contract costs dramatically.</i>													
<i>There were 12 contracts that renewed at the beginning of FY12 at an average increase of \$15.0 per airport due to the insurance requirement. We expect that many to renew in FY13 as current contracts expire. In future years, there will be approximately 12 contracts renewing each year so there will be more increases each year. An increment in funding is requested to meet this need so as not to impact other needs in the region that would affect our level of service provided to the public.</i>													
1004 Gen Fund (UGF)			423.6										
AMD: Barrow Airport Federal Aviation Administration Compliance	Gov Amd	Inc	121.1	111.1	10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>The department is requesting the funding for a WG-49 Airport Manager for the Barrow Airport. The department will be internally identifying a vacant PCN to use for staffing this position. The PCNs being considered for reallocation are currently not funded with general funds.</i>													
<i>This request is necessary in order to comply with Federal Security (TSA) and Certification (FAA) requirements, mandates, and directives. The Barrow Airport is the only certificated airport (airport authorized for jet service) in the State of Alaska without a dedicated WG-49 Airport Manager. The list of complex programs that the rural airport manager is responsible for is extremely long and diverse and requires regular on-site oversight to ensure compliance and effectiveness. Because of the lack of direct on-site airport management, the Barrow Airport has experienced significant lapses in complying with Federal Aviation Administration (FAA) and Transportation Security Administration (TSA) regulations. These lapses have resulted in both the TSA and FAA issuing letters of correction to the department for failure to comply with various security and certification directives/requirements. A recent TSA security inspection of the Barrow Airport sited the airport for 25 security violations, most of which were the direct result of the absence of a dedicated Airport Manager. Failure to rectify the violations could result in a civil penalty of up to \$11,000 per violation. Several recent FAA certification inspections also found that the Barrow Airport was not in compliance with all of the requirements of 14 CFR Part 139 and the department was issued several Letters of Correction.</i>													
<i>Continuing to operate the Barrow Airport without a dedicated, on-site airport manager will result in the continued deterioration of the airport operations and lead to fines from the FAA and TSA due to regulatory non-compliance.</i>													
<i>FY2013 December budget -- \$73,398.5</i>													
<i>FY2013 Amendments -- \$142.4</i>													
<i>TOTAL FY2013 -- \$73,540.9</i>													
1004 Gen Fund (UGF)			121.1										
AMD: Rural Airport Maintenance Contractor Cost Increases	Gov Amd	Inc	21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
<i>In the proposed FY2013 Governor's budget, Northern Region requested an increase to cover new insurance requirements and contract increases for rural airport maintenance contracts. Historically, the majority of the department's rural airport contractors were not covered by Commercial General Liability Insurance. Most rural airport contractors are local village residents and the majority had been unable to secure the necessary insurance</i>													

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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
Highways, Aviation and Facilities (continued)													
Northern Region Highways and Aviation (continued)													
AMD: Rural Airport Maintenance Contractor													
Cost Increases (continued)													
<p><i>coverage. The Division of Risk Management now requires all rural airport contractors to be covered by the applicable liability insurance coverage. Guidance was received in late June, 2011 regarding bidding and insurance requirements. When the original estimate for the increased costs were calculated, the department was expecting an increase for each individual contract renewed to cost an estimated \$15,000. This estimate was based on the average of the most recent actual contract costs where the contractor was actually able to secure individual coverage. Since that time the department has worked with the Division of Risk Management on a more cost effective solution. This solution was put in place effective January 4, 2012 and involves an umbrella policy covering all rural airports. By developing an inclusive umbrella policy (similar to a group health insurance policy) rather than bidding insurance on each individual contract, the department has been able to significantly lower the insurance cost.</i></p> <p><i>A rate was established in FY2012 by Risk Management, in the amount of \$55.00 per every \$1,000.00 in contractual cost for statewide blanket liability insurance coverage. Northern Region's FY2013 airport contract costs are estimated at \$2,205.9. Risk Management's set rate of \$55.00 per every \$1,000.00 in contractual costs (\$2,205.9 X \$55.00) results in a needed increment of \$121.3. Contracts traditionally go up in price when re-bid. FY2013 projected contract costs are \$2,205.9. The current budget for these contracts totals \$1,882.3. We are requesting an increase of \$323.6 to adequately fund these contracts.</i></p> <p><i>The new methodology results in a decrease from the original request in the proposed FY2013 Governor's budget for insurance of \$58.7, previously estimated at \$180.0, now estimated at \$121.3. However, actual contract increases in FY2012 were much higher than estimated, resulting in an increase for contract renewals of \$80.0 (estimated \$243.6, actuals \$323.6.) The decrease for insurance \$58.7 plus shortfall of \$80.0 for contract increases results in a net shortfall of \$21.3.</i></p> <p><i>Original FY2013 Governor's budget: \$423.6 Rate of \$55.00 per every \$1,000.00 (\$2,205.9 X \$55.00): \$121.3 Contract Shortfall: \$323.6 Total Need for FY2013: \$444.9 \$444.9 - \$423.6 = \$21.3 Change to original FY2013 Governor's Request: \$21.3</i></p> <p><i>FY2013 December budget -- \$73,398.5 FY2013 Amendments -- \$142.4 TOTAL FY2013 -- \$73,540.9</i></p>													
1004 Gen Fund (UGF)			21.3										
* Allocation Difference *			566.0	111.1	10.0	444.9	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport	Gov Amd	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<p><i>This funding is for required annual ferry maintenance and represents the State's share of annual shuttle ferry costs per the current lease between the Ketchikan Gateway Borough and the Department of Transportation and Public</i></p>													

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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
Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation (continued)													
Annualize Increased Operating and Maintenance Costs at the Ketchikan International Airport (continued)													
<i>Facilities. These ferries, constructed in part by the State, are operated by the Ketchikan Gateway Borough and provide vehicle and pedestrian access to the State owned Ketchikan International Airport as well as to Borough and State roads on Gravina Island.</i>													
	1004 Gen Fund (UGF)		300.0										
* Allocation Difference *			300.0	0.0	0.0	300.0	0.0	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
<i>The tunnel maintenance contract costs exceed available funding by \$91.4.</i>													
	1004 Gen Fund (UGF)		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
<i>Additional funding is needed for the operations of the Whittier tunnel toll facility. The majority of Whittier Access and Tunnel's funding is based on revenue collections from tunnel tolls. Reduced travel through the tunnel and reduced cruise ship dockings has resulted in a decrease in toll collections. In addition to increased costs, toll revenues have declined over the past few years due to economic conditions, reduced cruise ship dockings, and increased gasoline prices. Cruise ship companies have reduced the number of dockings in Whittier from 56 in calendar year (CY)2007, to 50 in CY2008, to 45 in CY2009, to 34 in CY2010, to 28 in CY2011. An estimate for CY2012 brings an additional five (5) dockings which would bring a current cruise ship docking up to 33 annually.</i>													
<i>The Whittier Tunnel Manager estimates FY2013 toll receipts of \$1,788.0 to be generated, less \$207.5 which must be used for debt repayment to the Alaska Transportation Infrastructure Bank, leaving \$1,580.5 available to operate and maintain the tunnel and access area. \$1,753.4 of toll receipts and \$20.0 of statutory designated program receipts are budgeted, which results in a revenue shortfall of \$192.9.</i>													
<i>Without additional funding, the tunnel will not be able to maintain the current hours of operation. In addition, expenditures outside of contractual obligations would be affected. This would include equipment operator support for snow removal and general maintenance in and around the tunnel; causing a reduction to tunnel operating hours, and reducing services to the traveling public.</i>													
	1004 Gen Fund (UGF)		192.9										
	Decrement Statutory Designated Program Receipts (SDPR)	Gov Amd	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0	0	0
<i>In FY2006, SDPR authority was added to the tunnel's operating budget to collect revenue from cruise ship companies for increased hours of operation during late night dockings. In FY2009, tunnel operating hours were increased, and are now the normal hours of operation. In addition, the industry has reduced the number of dockings due to a downturn in the economy. Due to these reasons, this component can no longer utilize these receipts.</i>													
	1108 Stat Desig (Other)		-20.0										
* Allocation Difference *			264.3	0.0	0.0	264.3	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,107.8	124.1	34.5	2,914.8	34.4	0.0	0.0	0.0	0	0	0

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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
International Airports													
Anchorage Airport Facilities													
Utilities and Maintenance for Kulis Air National Guard Base	Gov Amd	Inc	750.0	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
<i>In September 2011 the Anchorage Airport acquired the management of the Kulis Air National Guard Base property from the U.S. Department of Defense. The building maintenance and property upkeep are now the responsibility of the Anchorage Airport. This increment adds funding to support the cost of the utilities as well as the building maintenance. Utilities costs have been projected to be approximately \$400.0 per fiscal year. Supplies for building maintenance (electrical, plumbing, etc) have been projected to be approximately \$350.0 per fiscal year.</i>													
1027 IntAirport (Other)			750.0										
* Allocation Difference *			750.0	0.0	0.0	400.0	350.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
De-icing Chemicals Cost Increase	Gov Amd	IncM	1,634.5	0.0	0.0	0.0	1,634.5	0.0	0.0	0.0	0	0	0
<i>The Federal Aviation Administration (FAA) Advisory Circulate No 150/5200-30C Subject: Airport Winter Safety and Operations specifically defines the approved de-icing chemicals for airports. Currently, this includes urea (solid de-icing chemical) and E-36 (potassium acetate, liquid de-icing chemical).</i>													
<i>In FY2011, the cost per ton of urea increased from \$342 per ton to \$719 per ton. In the past, the component has relied on transfers of authority from within the RDU to cover the shortfall. Transfers are no longer feasible.</i>													
<i>The airport will commission a new third tank for potassium acetate. The tank will hold 90,000 gallons. Current cost of this product is \$7.05 per gallon.</i>													
<i>In FY2013, we are requesting an increment of \$1,000.0 for urea and \$634.5 for potassium acetate.</i>													
1027 IntAirport (Other)			1,634.5										
Property Maintenance for Kulis Air National Guard Base	Gov Amd	Inc	450.0	0.0	0.0	250.0	200.0	0.0	0.0	0.0	0	0	0
<i>In September 2011 the Anchorage Airport acquired the management of the Kulis Air National Guard Base property back from the U.S. Department of Defense. The acquisition includes approximately 130 acres of land, sidewalks, parking lots and access roads which are now the responsibility of the Anchorage Airport. This increment is to add funding to support the cost of this property maintenance.</i>													
<i>Snow plowing and mowing (access roads, parking lots, sidewalks for snow removal, lawns) are projected to be \$250.0 per fiscal year. Supplies (gas, product to repair access roads, sidewalks, etc) are projected to be \$200.0 per fiscal year.</i>													
1027 IntAirport (Other)			450.0										
* Allocation Difference *			2,084.5	0.0	0.0	250.0	1,834.5	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,834.5	0.0	0.0	650.0	2,184.5	0.0	0.0	0.0	0	0	0
Marine Highway System													
Marine Vessel Operations													
Continuance of Existing Alaska Marine Highway System Service Levels	Gov Amd	IncM	1,017.8	862.9	-230.0	82.1	302.8	0.0	0.0	0.0	0	0	0
<i>The intent of the FY2013 Governor's request is to mirror service levels of the 2012 authorized budget to the best</i>													

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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
Marine Highway System (continued)													
Marine Vessel Operations (continued)													
Continuance of Existing Alaska Marine Highway System Service Levels (continued)													
<i>of the system's ability. In following this principle Alaska Marine Highway System (AMHS) has prepared a 2013 schedule totaling 412.4 weeks in comparison to the 410.9 weeks comprising the 2012 authorized budget. Although this increase in service is minimal the makeup of the increase includes added service levels of the Columbia and the Kennicott. These vessels are the 2 highest cost vessels as their capacities are significantly higher than the 2 vessels they are replacing, the Tustumena and the Malaspina. Vessels enter multi-month capital projects every 4-5 years, depending upon need, and vessels in the fleet vary in cost of operation significantly. In this particular year the greatest service increase is in the Columbia's operation which is the highest cost operator and the greatest decrease is to the Tustumena which is the lowest cost operator of the mainline fleet.</i>													
	1076 Marine Hwy (DGF)		1,017.8										
* 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	Gov Amd	IncM	774.0	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0	0
<i>The intent of the FY2013 Governor's request is to mirror service levels of the 2012 authorized budget to the best of the system's ability. In following this principle Alaska Marine Highway System (AMHS) has prepared a 2013 schedule totaling 412.4 weeks in comparison to the 410.9 weeks comprising the 2012 authorized budget. Although this increase in service is minimal the makeup of the increase includes added service levels of the Columbia and the Kennicott. These vessels are the 2 highest cost vessels as their capacities are significantly higher than the 2 vessels they are replacing, the Tustumena and the Malaspina., Vessels enter multi-month capital projects every 4-5 years, depending upon need, and vessels in the fleet vary in cost of operation significantly. In this particular year the greatest service increase is in the Columbia's operation which is the highest cost operator and the greatest decrease is to the Tustumena which is the lowest cost operator of the mainline fleet.</i>													
	1076 Marine Hwy (DGF)		774.0										
* Allocation Difference *			774.0	0.0	0.0	0.0	774.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			1,791.8	862.9	-230.0	82.1	1,076.8	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			11,104.1	1,985.8	-171.8	4,818.6	4,457.1	14.4	0.0	0.0	0	0	4
**** All Agencies Difference ****			11,104.1	1,985.8	-171.8	4,818.6	4,457.1	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.

Gov Amd (FY13 Governor Amended) - FY13 Governor's Amended Budget (Includes Governor's Dec 15th budget AND the Governor's Amendments submitted on February 17th)