

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
1061 CIP Rcpts (Other)			1.7										
1076 Marine Hwy (DGF)			0.9										
* Allocation Difference *			4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	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)			0.1										
1007 I/A Rcpts (Other)			0.3										
1061 CIP Rcpts (Other)			1.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	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										
* Allocation Difference *			3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.4										
1007 I/A Rcpts (Other)			0.2										
1061 CIP Rcpts (Other)			4.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.2										
1007 I/A Rcpts (Other)			0.1										
1061 CIP Rcpts (Other)			3.7										
* Allocation Difference *			12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Internal Review													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
1027 IntAirport (Other)			0.7										
1061 CIP Rcpts (Other)			3.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.3										
1027 IntAirport (Other)			0.5										
1061 CIP Rcpts (Other)			3.9										
* Allocation Difference *			10.4	10.4	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
Administration and Support (continued)													
Transportation Management and Security													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			4.4										
1061 CIP Rcpts (Other)			2.0										
* Allocation Difference *			8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Administrative Services													
Reclassify Accounting Tech I (25-3113) to Division Operations Manager (25-3113)	ConfComm	Inc	84.0	84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			84.0										
Funding for Reclassified Positions - Grants Mgmt Accountant IV and Federal Aviation Administration Accounting Tech II	ConfComm	Inc	199.4	194.4	0.0	4.0	1.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			199.4										
Delete Alaska Marine Highway System Authority no Longer Needed for Accounting Technician (25-3113)	ConfComm	Dec	-69.7	-69.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			-69.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			10.2										
1005 GF/Prgm (DGF)			0.9										
1026 HwyCapital (Other)			1.2										
1027 IntAirport (Other)			1.0										
1061 CIP Rcpts (Other)			12.5										
1076 Marine Hwy (DGF)			4.4										
AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	ConfComm	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.5										
1026 HwyCapital (Other)			0.5										
1027 IntAirport (Other)			1.1										
1061 CIP Rcpts (Other)			3.6										
1076 Marine Hwy (DGF)			1.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.7										
1005 GF/Prgm (DGF)			0.8										
1026 HwyCapital (Other)			4.1										
1027 IntAirport (Other)			2.2										
1061 CIP Rcpts (Other)			10.6										
1076 Marine Hwy (DGF)			6.3										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (continued)													
Statewide Administrative Services (continued)													
* Allocation Difference *			287.9	282.9	0.0	4.0	1.0	0.0	0.0	0.0	0	0	0
Statewide Information Systems													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			8.1										
1061 CIP Rcpts (Other)			0.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			19.8										
1061 CIP Rcpts (Other)			1.4										
* Allocation Difference *			29.9	29.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Personnel Rates	ConfComm	Inc	219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			219.4										
* Allocation Difference *			219.4	0.0	0.0	219.4	0.0	0.0	0.0	0.0	0	0	0
Statewide Procurement													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1026 HwyCapital (Other)			0.5										
1027 IntAirport (Other)			0.5										
1076 Marine Hwy (DGF)			2.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.3										
1026 HwyCapital (Other)			0.3										
1027 IntAirport (Other)			0.3										
1076 Marine Hwy (DGF)			3.3										
* Allocation Difference *			11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Support Services													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1027 IntAirport (Other)			0.8										
1061 CIP Rcpts (Other)			1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.2										

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Administration and Support (continued)													
Central Region Support Services (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
			1027 IntAirport (Other)	0.3									
			1061 CIP Rcpts (Other)	2.7									
			* Allocation Difference *	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	ConfComm	SalAdj	1004 Gen Fund (UGF)	0.8									
			1027 IntAirport (Other)	0.4									
			1061 CIP Rcpts (Other)	0.5									
	ConfComm	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	5.6									
			1027 IntAirport (Other)	0.6									
			1061 CIP Rcpts (Other)	1.7									
			* Allocation Difference *	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Support Services													
	ConfComm	Dec	Delete Interagency Receipt Authority no Longer Needed for Division Director (25-1374)	-78.5	-78.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1007 I/A Rcpts (Other)	-78.5									
	ConfComm	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	1.3									
			1061 CIP Rcpts (Other)	7.8									
	ConfComm	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	0.9									
			1061 CIP Rcpts (Other)	5.3									
			* Allocation Difference *	-63.2	-63.2	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation													
	ConfComm	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	4.6									
			1007 I/A Rcpts (Other)	1.0									
	ConfComm	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			1005 GF/Prgm (DGF)	18.5									
			1027 IntAirport (Other)	0.1									
			1061 CIP Rcpts (Other)	3.6									

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Administration and Support (continued)													
Statewide Aviation (continued)													
* Allocation Difference *			27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development													
Reduce Highway Safety Corridor Safe Driving Program Authority	ConfComm	Dec	-16.6	0.0	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-16.6										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	18.3	18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.2										
1027 IntAirport (Other)			0.1										
1061 CIP Rcpts (Other)			18.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	35.9	35.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
1061 CIP Rcpts (Other)			35.1										
* Allocation Difference *			37.6	54.2	0.0	-16.6	0.0	0.0	0.0	0.0	0	0	0
Central Region Planning													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			8.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1061 CIP Rcpts (Other)			12.1										
* Allocation Difference *			21.1	21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Planning													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	8.1	8.1	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)			7.7										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	10.3	10.3	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)			10.0										
* Allocation Difference *			18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Planning													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			2.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Administration and Support (continued)													
Southeast Region Planning (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
1061 CIP Rcpts (Other)			4.2										
* Allocation Difference *			6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Measurement Standards & Commercial Vehicle Enforcement													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
1004 Gen Fund (UGF)			4.0										
1005 GF/Prgm (DGF)			5.9										
1061 CIP Rcpts (Other)			7.9										
1215 UCR Rcpts (Other)			0.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	18.1	18.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			11.6										
1005 GF/Prgm (DGF)			16.8										
1061 CIP Rcpts (Other)			13.5										
1215 UCR Rcpts (Other)			2.0										
* Allocation Difference *			62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			718.5	510.7	0.0	206.8	1.0	0.0	0.0	0.0	0	0	0
Design, Engineering and Construction													
Statewide Public Facilities													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
1004 Gen Fund (UGF)			0.8										
1061 CIP Rcpts (Other)			13.3										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.1										
1061 CIP Rcpts (Other)			28.5										
* Allocation Difference *			45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Design and Engineering Services													
Naturally Occurring Asbestos Ch 13 SLA 2012 (HB 258): Second year increase in services line													
1004 Gen Fund (UGF)			2.5										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	IncT	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1061 CIP Rcpts (Other)			35.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	37.9	37.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1061 CIP Rcpts (Other)			35.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	63.8	63.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Design, Engineering and Construction (continued)													
Statewide Design and Engineering Services (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
			1004 Gen Fund (UGF)	9.6									
			1061 CIP Rcpts (Other)	54.2									
			* Allocation Difference *		104.2	101.7	0.0	2.5	0.0	0.0	0.0	0	0
Harbor Program Development													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	ConfComm	SalAdj	1004 Gen Fund (UGF)	2.5									
			AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits										
	ConfComm	SalAdj	1004 Gen Fund (UGF)	3.7									
			1061 CIP Rcpts (Other)	2.3									
			* Allocation Difference *		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0	0
Central Design and Engineering Services													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	ConfComm	SalAdj	1004 Gen Fund (UGF)	61.4									
			1061 CIP Rcpts (Other)	54.7									
	ConfComm	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	148.4									
			1005 GF/Prgm (DGF)	5.1									
			1007 I/A Rcpts (Other)	0.4									
			1061 CIP Rcpts (Other)	142.9									
			* Allocation Difference *		209.8	209.8	0.0	0.0	0.0	0.0	0.0	0	0
Northern Design and Engineering Services													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits													
	ConfComm	SalAdj	1004 Gen Fund (UGF)	55.8									
			1005 GF/Prgm (DGF)	2.2									
			1007 I/A Rcpts (Other)	0.5									
			1061 CIP Rcpts (Other)	0.2									
	ConfComm	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	105.5									
			1004 Gen Fund (UGF)	52.9									
			1005 GF/Prgm (DGF)	2.4									
			1007 I/A Rcpts (Other)	1.6									
			1061 CIP Rcpts (Other)	0.8									
			* Allocation Difference *		161.3	161.3	0.0	0.0	0.0	0.0	0.0	0	0

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Design, Engineering and Construction (continued)													
Southeast Design and Engineering Services													
AMD: FY2014 Alaska Public Employees	ConfComm	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Salary and Benefits													
1004 Gen Fund (UGF)			1.8										
1005 GF/Prgm (DGF)			0.6										
1007 I/A Rcpts (Other)			0.1										
1061 CIP Rcpts (Other)			39.9										
AMD: FY2014 Alaska State Employees General	ConfComm	SalAdj	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Government Unit Salary and Benefits													
1004 Gen Fund (UGF)			1.3										
1005 GF/Prgm (DGF)			3.1										
1007 I/A Rcpts (Other)			0.3										
1061 CIP Rcpts (Other)			55.5										
* Allocation Difference *			102.6	102.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support													
Add Authority to Manage Increase in Construction Program	ConfComm	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			600.0										
Federally Ineligible Costs (Overhead) for Contract Stormwater Compliance Inspections	ConfComm	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			100.0										
AMD: FY2014 Alaska Public Employees	ConfComm	SalAdj	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Salary and Benefits													
1004 Gen Fund (UGF)			3.8										
1007 I/A Rcpts (Other)			0.6										
1061 CIP Rcpts (Other)			36.6										
AMD: FY2014 Alaska State Employees General	ConfComm	SalAdj	132.7	132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Government Unit Salary and Benefits													
1061 CIP Rcpts (Other)			132.7										
* Allocation Difference *			873.7	773.7	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Construction and CIP Support													
AMD: FY2014 Alaska Public Employees	ConfComm	SalAdj	33.1	33.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit Salary and Benefits													
1004 Gen Fund (UGF)			1.4										
1061 CIP Rcpts (Other)			31.7										
AMD: FY2014 Alaska State Employees General	ConfComm	SalAdj	103.6	103.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Government Unit Salary and Benefits													
1004 Gen Fund (UGF)			2.3										
1061 CIP Rcpts (Other)			101.3										
* Allocation Difference *			136.7	136.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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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
Design, Engineering and Construction (continued)													
Southeast Region Construction													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.5										
1061 CIP Rcpts (Other)			17.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	39.2	39.2	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)			38.8										
* Allocation Difference *			56.9	56.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Knik Arm Bridge/Toll Authority													
Add Authority for Increasing Indirect Costs Associated with Managing and Operating a Toll Facility	ConfComm	Inc	372.0	0.0	34.4	325.8	11.8	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			372.0										
* Allocation Difference *			372.0	0.0	34.4	325.8	11.8	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,069.1	1,594.6	34.4	428.3	11.8	0.0	0.0	0.0	0	0	0
State Equipment Fleet													
State Equipment Fleet													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	18.0	18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			18.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1026 HwyCapital (Other)			9.9										
* Allocation Difference *			27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			27.9	27.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	ConfComm	Inc	322.4	0.0	0.0	322.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			322.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			3.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.0										
* Allocation Difference *			326.8	4.4	0.0	322.4	0.0	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
Highways, Aviation and Facilities (continued)													
Northern Region Facilities													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	ConfComm	Inc	465.3	0.0	0.0	465.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			465.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.7										
1007 I/A Rcpts (Other)			0.1										
* Allocation Difference *			469.1	3.8	0.0	465.3	0.0	0.0	0.0	0.0	0	0	0
Southeast Region Facilities													
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	ConfComm	Inc	70.3	0.0	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			70.3										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			0.8										
* Allocation Difference *			73.2	2.9	0.0	70.3	0.0	0.0	0.0	0.0	0	0	0
Traffic Signal Management													
Add Authority for Municipality of Anchorage Traffic Signal Management Transfer of Responsibility Agreement (TORA)	ConfComm	Inc	141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			141.0										
* Allocation Difference *			141.0	0.0	0.0	141.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
Maintain New Lane Miles	ConfComm	Inc	350.0	0.0	0.0	200.0	150.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
Maintenance and Operations of New Akutan Airport	ConfComm	Inc	900.0	445.0	45.0	161.0	249.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			900.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			16.0										
1061 CIP Rcpts (Other)			1.0										

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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
Highways, Aviation and Facilities (continued)													
Central Region Highways and Aviation (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			15.9										
1027 IntAirport (Other)			0.1										
1061 CIP Rcpts (Other)			3.4										
CC: Add Authority for Matanuska-Susitna District Maintenance Operations	ConfComm	Inc	175.0	138.3	0.0	36.0	0.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			175.0										
CC: Increased Cost of Airport De-icing Chemicals	ConfComm	Inc	108.5	0.0	0.0	0.0	108.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			108.5										
CC: Reduction of Maintenance on Municipal Owned Roads	ConfComm	Dec	-650.0	-167.5	0.0	-221.2	-261.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-650.0										
* Allocation Difference *			919.9	452.2	45.0	175.8	246.9	0.0	0.0	0.0	0	0	0
Northern Region Highways and Aviation													
Maintain New Lane Miles	ConfComm	Inc	350.0	0.0	0.0	300.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			350.0										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.3										
1005 GF/Prgm (DGF)			0.9										
1061 CIP Rcpts (Other)			1.2										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			18.1										
1005 GF/Prgm (DGF)			0.2										
1007 I/A Rcpts (Other)			0.1										
1061 CIP Rcpts (Other)			3.7										
CC: Increased Cost of Airport De-icing Chemicals	ConfComm	Inc	44.6	0.0	0.0	0.0	44.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			44.6										
CC: Reduction of Maintenance on Municipal Owned Roads	ConfComm	Dec	-250.0	-125.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-250.0										
* Allocation Difference *			187.1	-82.5	0.0	175.0	94.6	0.0	0.0	0.0	0	0	0
Southeast Region Highways and Aviation													
Avalanche Control on the Klondike Highway	ConfComm	Inc	35.0	0.0	0.0	0.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			35.0										
Maintain New Roadway Assets	ConfComm	Inc	125.0	45.1	0.0	0.0	79.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			125.0										

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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
Highways, Aviation and Facilities (continued)													
Southeast Region Highways and Aviation (continued)													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			6.2										
1061 CIP Rcpts (Other)			1.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2.4										
1061 CIP Rcpts (Other)			0.1										
CC: Add Authority for Increased Cost of Airport De-icing Chemicals	ConfComm	Inc	81.7	0.0	0.0	0.0	81.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			81.7										
CC: Increased Cost of Airport De-icing Chemicals - Ketchikan Airport	ConfComm	Inc	102.0	0.0	0.0	0.0	102.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			102.0										
CC: Reduction of Maintenance on Municipal Owned Roads	ConfComm	Dec	-30.0	-19.8	0.0	0.0	-10.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-30.0										
* Allocation Difference *			323.4	35.0	0.0	0.0	288.4	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			1.4										
* Allocation Difference *			1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			2,441.9	417.2	45.0	1,349.8	629.9	0.0	0.0	0.0	0	0	0
International Airports													
International Airport Systems Office													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			1.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			6.2										
* Allocation Difference *			7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	22.5	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			22.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	30.9	30.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			30.9										

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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 (continued)													
Anchorage Airport Administration (continued)													
* Allocation Difference *			53.4	53.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			6.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			2.9										
* Allocation Difference *			9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Maintenance													
Add Authority for Increased Cost of Airport De-icing Chemicals	ConfComm	Inc	2,495.4	0.0	0.0	0.0	2,495.4	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			2,495.4										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			5.1										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			1.8										
* Allocation Difference *			2,502.3	6.9	0.0	0.0	2,495.4	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			6.8										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			23.5										
* Allocation Difference *			30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			4.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			1.6										
* Allocation Difference *			5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	9.4	9.4	0.0	0.0	0.0	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 (continued)													
Fairbanks Airport Administration (continued)													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits (continued)													
1027 IntAirport (Other)			9.4										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			7.5										
* Allocation Difference *			16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities													
Increased Cost of Utilities	ConfComm	Inc	411.8	0.0	0.0	411.8	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			411.8										
* Allocation Difference *			411.8	0.0	0.0	411.8	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Maintenance													
Add Authority for Increased Cost of Airport De-icing Chemicals	ConfComm	Inc	117.2	0.0	0.0	0.0	117.2	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			117.2										
Increased Cost of Vehicle and Equipment Fuel	ConfComm	Inc	196.7	0.0	0.0	0.0	196.7	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			196.7										
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			2.0										
* Allocation Difference *			315.9	2.0	0.0	0.0	313.9	0.0	0.0	0.0	0	0	0
Fairbanks Airport Operations													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			2.0										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			5.9										
* Allocation Difference *			7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Safety													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			3.5										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other)			6.5										
* Allocation Difference *			10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			3,371.6	150.5	0.0	411.8	2,809.3	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
Marine Highway System													
Marine Vessel Operations													
Retiree Health Insurance Increases-MMP, IBU, MEBA	ConfComm	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			200.0										
Department of Administration Core Services Rates Increase (\$1.1 million Agency-wide) - Risk Management Rates	ConfComm	Inc	27.5	0.0	0.0	27.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			27.5										
Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	ConfComm	Dec	-2,861.0	-2,357.0	-21.0	-277.0	-206.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,101.0										
1076 Marine Hwy (DGF)			-760.0										
Reverse: Southeast Alaska Service Level Reduction/ Cost Control and Efficiencies	ConfComm	Inc	2,861.0	2,357.0	21.0	277.0	206.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,101.0										
1076 Marine Hwy (DGF)			760.0										
Service Level Reduction/ Cost Control and Efficiencies	ConfComm	Dec	-2,861.0	-2,357.0	-21.0	-277.0	-206.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-2,101.0										
1076 Marine Hwy (DGF)			-760.0										
* Allocation Difference *			-2,633.5	-2,157.0	-21.0	-249.5	-206.0	0.0	0.0	0.0	0	0	0
Marine Vessel Fuel													
Service Level Reduction/ Cost Control and Efficiencies	ConfComm	Dec	-1,399.0	0.0	0.0	0.0	-1,399.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-1,399.0										
* Allocation Difference *			-1,399.0	0.0	0.0	0.0	-1,399.0	0.0	0.0	0.0	0	0	0
Marine Engineering													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			2.5										
1076 Marine Hwy (DGF)			3.6										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)			12.7										
1076 Marine Hwy (DGF)			0.7										
* Allocation Difference *			19.5	19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	ConfComm	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1076 Marine Hwy (DGF)			11.9										
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	ConfComm	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2013 Legislature - Operating Budget
Transaction Compare - Conf Com Structure
Between Adj Base and ConfComm**

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
Marine Highway System (continued)													
Reservations and Marketing (continued)													
AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits (continued)													
			1076 Marine Hwy (DGF)	10.5									
			* Allocation Difference *	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Shore Operations													
	ConfComm	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			1076 Marine Hwy (DGF)	21.4									
	ConfComm	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			1076 Marine Hwy (DGF)	39.9									
			* Allocation Difference *	61.3	61.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
	ConfComm	SalAdj	AMD: FY2014 Alaska Public Employees Supervisory Unit Salary and Benefits	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	1.2									
			1076 Marine Hwy (DGF)	17.6									
	ConfComm	SalAdj	AMD: FY2014 Alaska Public Employees Confidential Unit Salary and Benefits	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			1076 Marine Hwy (DGF)	9.3									
	ConfComm	SalAdj	AMD: FY2014 Alaska State Employees General Government Unit Salary and Benefits	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			1061 CIP Rcpts (Other)	0.4									
			1076 Marine Hwy (DGF)	19.6									
			* Allocation Difference *	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-3,881.2	-2,005.7	-21.0	-249.5	-1,605.0	0.0	0.0	0	0	0
			*** Agency Difference ***	4,747.8	695.2	58.4	2,147.2	1,847.0	0.0	0.0	0	0	0
			**** All Agencies Difference ****	4,747.8	695.2	58.4	2,147.2	1,847.0	0.0	0.0	0	0	0

Column Definitions

Adj Base (FY14 Adjusted Base) - FY2013 Management Plan less one-time items, plus FY2014 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 FY2014 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

ConfComm (FY14 Conference Committee) - The FY2014 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 FY2014 operating budget bills are included in the Conference Committee column.